

AGENDA

Meeting: Overview and Scrutiny Management Committee

Place: Kennet Room - County Hall, Bythesea Road, Trowbridge, BA14 8JN

Date: Thursday 25 January 2024

Time: 10.30 am

Please direct any enquiries on this Agenda to Ben Fielding - Senior Democratic Services Officer of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718656 or email benjamin.fielding@wiltshire.gov.uk

Press enquiries to Communications on direct lines 01225 713114/713115.

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Membership:

Cllr Graham Wright (Chairman)
Cllr Christopher Williams (Vice-Chairman)
Cllr Richard Britton
Cllr Ruth Hopkinson
Cllr Jon Hubbard
Cllr Tony Jackson
Cllr Johnny Kidney

Cllr Gordon King
Cllr Jerry Kunkler
Cllr Tony Pickernell
Cllr Pip Ridout
Cllr Jonathon Seed
Cllr Jo Trigg

Substitutes:

Cllr Steve Bucknell
Cllr Clare Cape
Cllr Ernie Clark
Cllr Brian Dalton

Cllr Gavin Grant
Cllr Dr Nick Murry
Cllr Tom Rounds
Cllr Ian Thorn

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Public Participation

Please see the agenda list on following pages for details of deadlines for submission of questions and statements for this meeting.

For extended details on meeting procedure, submission and scope of questions and other matters, please consult [Part 4 of the council's constitution](#).

The full constitution can be found at [this link](#).

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AGENDA

1 **Apologies**

To receive details of any apologies or substitutions for the meeting.

2 **Minutes of the Previous Meeting** (*Pages 5 - 26*)

To approve and sign the minutes of the meeting held on 15 November 2023.

3 **Declarations of Interest**

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

4 **Chairman's Announcements**

To receive any announcements through the Chair.

5 **Public Participation**

The Council welcomes contributions from members of the public.

Statements

If you would like to make a statement at this meeting on any item on this agenda, please register to do so at least 10 minutes prior to the meeting. Up to 3 speakers are permitted to speak for up to 3 minutes each on any agenda item. Please contact the officer named on the front of the agenda for any further clarification.

Questions

To receive any questions from members of the public or members of the Council received in accordance with the constitution.

Those wishing to ask questions are required to give notice of any such questions in writing to the officer named on the front of this agenda no later than 5pm on **Thursday 18 January 2024** in order to be guaranteed of a written response. In order to receive a verbal response, questions must be submitted no later than 5pm **on Monday 22 January 2024**. Please contact the officer named on the front of this agenda for further advice. Questions may be asked without notice if the Chairman decides that the matter is urgent.

Details of any questions received will be circulated to Committee members prior to the meeting and made available at the meeting and on the Council's website.

6 **Wiltshire Council's Budget 2024/25 and Medium Term Financial Strategy 2024/25 - 2026/27** (*Pages 27 - 184*)

To consider the Budget 2024/25 and Medium-Term Financial Strategy 2024/25-2026/27.

A report from the Financial Planning Task Group will follow.

The proposed budget for the financial year 2024/25 and the Medium-Term Financial Strategy 2024/25-2026/27 is attached.

7 **Management Committee Task Groups** (*Pages 185 - 192*)

To receive updates on recent activity on the following Task Groups:

- Financial Planning Task Group
- Evolve Programme Task Group
- Stone Circle Task Group
- Area Boards Task Group

8 **Forward Work Programme** (*Pages 193 - 222*)

To receive updates from the Chairmen and Vice-Chairmen of the Select Committees in respect of the topics under scrutiny in their areas, including any recommendations for endorsement by the Management Committee.

9 **Date of Next Meeting**

To confirm the date of the next meeting as 12 February 2024.

10 **Urgent Items**

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

Overview and Scrutiny Management Committee

MINUTES OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE MEETING HELD ON 15 NOVEMBER 2023 AT KENNET ROOM - COUNTY HALL, BYTHESEA ROAD, TROWBRIDGE, BA14 8JN.

Present:

Cllr Graham Wright (Chairman), Cllr Christopher Williams (Vice-Chairman),
Cllr Richard Britton, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Tony Jackson,
Cllr Johnny Kidney, Cllr Gordon King, Cllr Jerry Kunkler, Cllr Pip Ridout, Cllr Jo Trigg,
Cllr Tony Trotman and Cllr Tom Rounds (Substitute)

Also Present:

Cllr Nick Botterill and Cllr Derek Walters.

42 **Apologies**

Apologies for absence were received from Councillors Richard Clewer, Tony Pickernell and Jonathon Seed.

Cllr Jonathon Seed had arranged for Cllr Tom Rounds to attend the meeting in his absence.

43 **Minutes of the Previous Meeting**

The minutes of the meeting held on 26 September 2023 were presented for consideration, it was;

Resolved:

To approve and sign as a true and correct record of the minutes of the meeting held on 26 September 2023.

44 **Declarations of Interest**

There were no declarations of interest.

45 **Chairman's Announcements**

The Chairman made the following announcements:

a) Scrutiny engagement on the council's Stone Circle companies

In September, the Committee established a new task group to look at how Scrutiny should engage on the council's Stone Circle wholly-owned

companies. The first step to support the task group is set to be a briefing to be provided by officers, covering:

- what Stone Circle companies the council has created, and their purpose;
- the council's financial exposure in regard to the companies;
- the companies' performance so far and future projections; and
- the current governance structure.

This online briefing is open to all members and has now been scheduled for 10.00am on Wednesday 29th November. The Chairman invited those interested in taking part in the Stone Circle task group, to contact Henry Powell.

b) Financial scrutiny

The chairs and vice-chairs of the four select committees had a regular catch-up last week and we discussed the approach to financial scrutiny. It was agreed that the scrutiny of the council's financial position itself was well covered, echoing what the cabinet member and Section 151 officer have said to the Chairman. However, it was agreed that from now on, the select committee chairs and vice-chairs would take a lead in considering whether any over- or underspends in their areas might have an operational impact. Where this is the case, they would pursue the matter with the relevant cabinet members and directors and undertake further formal scrutiny work if needed.

46 Public Participation

There were no questions or statements submitted by members of the public.

The Chairman welcomed Cllr Derek Walters to the meeting, who had approached in advance of the meeting with a suggestion of a topic he believed required scrutiny input.

Cllr Derek Walters stated that currently there was confusion as to how a speed limit assessment takes place, with the Department of Transport currently supplying guidance to local authorities but not dictating how such guidance should be applied. Furthermore, that there was confusion within the consultation process. Cllr Walters outlined that speed assessments had the support of Parish Councils and Area Boards and that by reviewing them there was an opportunity for them to be evidence based.

Cllr Jerry Kunkler, Chairman of the Environment Select Committee outlined that he had spoken to Senior Scrutiny Officer, Simon Bennet about this to discuss finding a way to put this issue into scrutiny and that though it might not take place in January, it was agreed that something would be done.

The Chairman noted that he had spoken to the Cabinet Member responsible for Transport and that he was aware that a lot of changes were taking place with a new process set to follow soon with the Head of Highways developing a

document. Attention was also drawn to a trial which was taking place in Netheravon.

Comments from other Members included that there was shared concern about the way that Highways applies the provided guidance and that there was a shared interest expressed in potentially getting involved in a scrutiny exercise. Clarity was provided by officers that it was possible for a Member of a Scrutiny Committee to have the power to want an item to be scrutinised, with further investigation to take place as to which other Members of Council might have such power. The Director for Legal and Governance also provided guidance upon the matter, with attention drawn how it should be remembered that this area was relatively operational.

Further comments included that there was frustration that sometimes the Scrutiny Committee were only able to scrutinise things after their conclusion and that there was a desire to be involved in overview before the document was completed. It was suggested that the relevant officers developing the strategy should be invited to the next meeting of the Environment Select Committee to explain the process in place, therefore allowing Members an opportunity to scrutinise.

At the conclusion of discussion, it was,

Resolved:

The Overview and Scrutiny Management Committee agreed:

To ask the Chair and Vice-chair of Environment Select Committee to investigate the proposed scrutiny topic of Speed Limit Assessments and the most appropriate approach to considering it, with a proposal brought to the next meeting of Environment Select Committee as appropriate.

47 **Financial Year 2023/24 - Quarter Two Revenue Budget Monitoring**

The Chairman noted that in the agenda was a report which set out the second quarterly revenue budget monitoring forecast for the financial year 2023/24 based on the position at the end of September 2023. It also provides an update on the Medium Term Financial Strategy (MTFS) and budget gap for the financial year 2024/25 and beyond. It was noted that the report had been considered by Financial Planning Task Group on 10th November and Cabinet on 14th September. A summary of the Task Group's discussions was provided in a report in the Agenda Supplement.

Cllr Nick Botterill, Cabinet Member for Finance, Development Control and Strategic Planning stated that with the net budget of £469m, at the halfway stage there was a projected underspend of £400,000, which provided a favourable shift from the Quarter One forecast. The Cabinet member drew attention to overspends within the families and children area, with it noted that though the number of children presenting themselves was stable, there had been an increase in cost pressures relating to care packages due to inflation.

These overspends had however been offset by the corporate side, which was benefitting from a strong balance sheet.

Further reference and concern was raised towards inflation, with it stated that it was not believed that these cost pressures would retreat. In addition, reference was drawn to how a number of people presenting themselves could cause a shift in position. In summary, the Cabinet Member expressed that comfort and pride could be taken from the Quarter Two position.

The Chairman welcomed Lizzie Watkin in her role as Section 151 Officer and Andy Brown as Deputy Chief Executive, who made the following comments that there was a risk associated with the dedicated schools grant and an increasing deficit within this area. In addition, Wiltshire Council was in negotiations to be part of the Safety Valve Programme and that risk had been flagged associated with this work with significant support required to be implemented.

Cllr Pip Ridout, Chair of the Financial Planning Task Group (FPTG) invited the Chairmen and Vice-Chairmen of Select Committees to investigate over and underspends within their respective areas. In addition, Cllr Ridout warned that apart from any complacency, the figures were in a good place for the half year stage with no severe problems.

The following comments were received by Members of the Committee, including that regarding the Safety Valve Scheme there was set to be a special Childrens Select Committee meeting on 7 December 2023 to scrutinise the bidding process as part of a Department for Education requirement, with all Members welcome.

Clarity was sought regarding the Dedicated Schools Grant with questions placed regarding how it was possible for a deficit on a reserve to arise, to which it was clarified that when assessing children who present needs, the cost is more than is allocated through the Grant and therefore a deficit occurs. This happens across the county and the government have recognised this and therefore provide a statutory override and once this override comes off it will hit balance sheets and offset positive reserves and would have to be funded. It was also noted that this override would end in March 2026 but could potentially be extended with negotiations about how the deficit could be brought back into balance.

A further question was asked regarding the transfer of reserves and what would happen to the projected £400,000 underspend if such transfers did not happen, to which it was clarified that the reality would be that the Council would be in an overspend position, however some of the funding received in grant form such as for families and children straddle multiple years. There was also an agreement with Transformation programmes across the Council to prioritise. It was also clarified that if not spent, funding for children would have to be returned, therefore it was critical for the Council to do as much as it can.

Reference was drawn to the way in which data is presented, including variants to which it was noted by officers that to be transparent that reserve movements are shown, with it noted that some activities would not happen without reserves

set aside. Clarity was also provided that information had been included within the capital report relating to savings from reduction, which had been requested at the last meeting.

Reference was drawn to an overspend in children's services where there had been an overspend with the cost for each person in care higher than the budgeted cost, to which officers noted that the forecast included additional activity to address overspend such as moving people into more cost-efficient placements and the use of early intervention work to keep children out of this service. A point was raised regarding the report having broad headlines, to which officers noted that Table One of Page 22 provided an insight into which areas were seeing levels of pressure.

A point was made about savings made through staff vacancies, to which officers stated that recently the Council had transferred to the new Oracle system, which would have additional functionality and eventually in the next financial year would be able to provide data which would enable officers to look at the impact of vacancies and retention.

At the conclusion of discussion, it was,

Resolved:

The Overview and Scrutiny Management Committee agreed to note:

- 1. The current revenue budget is forecast to underspend by £0.402m by the end of the financial year;**
- 2. The current forecast savings delivery performance for the year;**
- 3. The report of the Financial Planning Task Group.**

48 **Financial Year 2023/24 - Quarter Two Capital Budget Monitoring**

The Chairman noted that in the agenda was a report which set out the Capital Programme for 2023/24 as at 30th September 2023 for the second quarterly budget monitoring period. It included the additional funding approved by Full Council at its meeting on 17 October 2023 and movements from quarter one, and set out how the programme was forecast to be financed. It provided an update on the significant schemes that were planned to be delivered and those that had been reprofiled to future years. The report was considered by Financial Planning Task Group on 10th November and Cabinet on 14th September. A summary of the Task Group's discussions was provided in a report in the Agenda Supplement.

Cllr Nick Botterill, Cabinet Member for Finance, Development Control and Strategic Planning stated that improvements had been put in place to fine tune the ability to provide more realistic capital forecasting. It was outlined that usually at this stage of the year, cuts would take place and that more had been spent this year compared to the previous year, with circa £66m spent. It was stated that though the Council would not be likely to spend the budgeted £195m, it was likely to be higher than £128m, which had been spent in previous

years, suggesting that the Council had improved at forecasting and programming.

Cllr Pip Ridout, Chair of the Financial Planning Task Group (FPTG), stated that the report was better than previous iterations and demonstrated that the Council was getting better at forecasting, though this would be subject to the state of the market.

The following comments were received by Members of the Committee, including a query as to whether spending commitments had been included within the report, to which it was clarified that this had been raised by the Financial Planning Task Group with the finance team investigating this. Officers drew attention to limitations caused by the current systems in place with it hoped that the implementation of Oracle would eventually lead to better forecasting.

At the conclusion of discussion, it was,

Resolved:

The Overview and Scrutiny Management Committee agreed to note:

The capital programme position as set out in the report and the comments of the Financial Planning Task Group.

49 **Mid Year Treasury Management Review 2023/24**

The Chairman noted that The Treasury Management Strategy was prepared in accordance with the CIPFA Code of Treasury Management in Public Services and included Prudential and Treasury Indicators, Minimum Revenue Provision Policy and the Annual Investment Strategy. In addition to an Annual Report, the Treasury Management Strategy required a midyear report reviewing the Treasury Management activities for the current year so far. This report covered the period from 1 April 2023 to 30 September 2023.

Cllr Nick Botterill, Cabinet Member for Finance, Development Control and Strategic Planning outlined that the Council had taken out loans of £400m and was paying 3.43% interest on long term loans. On the other side of this, there was investments and a cash surplus of £165m, which was invested into markets and was receiving 4.87% interest. Reference was drawn to the breach of a counter party limit, which was reported and rectified within 24 hours with no cost to the council and that steps had been taken to ensure that it would not happen again. Reassurance was provided by officers that this had been investigated and had been down to a staff issue which had since been resolved. In summary, the Cabinet Member stated that the balance sheet was healthy and that there was satisfaction of the management of this.

Cllr Pip Ridout, Chair of the Financial Planning Task Group (FPTG) drew reference to the prudent decision involving two loans of £20m which had been taken out with interest rates of 1.95% and 1.98% before interest rates rose.

At the conclusion of discussion, it was,

Resolved:

The Overview and Scrutiny Management Committee agreed:

- 1. That the contents of this report are in line with the Treasury Management Strategy 2023/24;**
- 2. The performance of the Council's investments and borrowings against the parameters set out in the approved Treasury Management Strategy for 2023/24;**
- 3. To note the report of the Financial Planning Task Group.**

50 **Performance and Risk Report 2023-24 - Quarter Two**

The Chairman noted that in the agenda was a report which presented quarter two update on performance against the stated missions in the Council's Business Plan 2022-32. The Strategic Risk Summary was also included. It was noted that the report was considered by Cabinet on 14th November.

The report was introduced by Perry Holmes, Director of Legal and Governance, who summarised that this report demonstrated the difference and outcomes for communities that had been made by spending. Additionally, the risk register provided oversight of areas which could potentially stop the Council from spending money and have an impact on communities through the business plan. Feedback was provided that following the previous Committee and Cabinet meetings changes had been made to the report, with volume-based data now presented as rolling figures and SWAP, internal audit advice, applied to the risk summary, with the current risk scores demonstrating residual risk following mitigations that had been put in place.

The following comments were received by Members of the Committee, with clarity provided regarding the percentage of P1 potholes that had been repaired, to which it was noted that in August and July 80 P1 potholes were identified a month, however these were the months in which most employees took annual leave. It was noted that the current contract with Milestone was new and that since these months there had been a noticeable improvement of circa 90% of potholes identified repaired within the next working day.

Regarding newsletter open rates, detail was provided that 27,209 people were subscribed to the newsletter which was sent out weekly and that often this number saw an increase when such issues as storms took place. Further work was set to take place in the addition of a pop-up on the Wiltshire Council website to draw further attention to the newsletter. It was suggested that updates could be provided to Members through their Members newsletter, which could then be shared to draw the attention of residents to such things as consultations.

Clarity was provided about the delivery of affordable housing following market downturn, with it stated that though the Council was reliant on developers, it was acquiring homes through other methods such as through Stone Circle. Though there were currently limitations on the delivery of affordable homes, it was hoped that following a blip on the metric, this would then return.

A question was raised as to how staffing capacity had impacted on delivery and whether this could be brought back into control, to which it was noted that certain areas such as social workers had a high vacancy rate above the budgeted level, however recruitment campaigns were taking place as well as looking at the market to supplement hard to fill roles. Individual services directors would also be consulted for innovative ideas as well as sharing learning if they are experiencing success. It was also stated that complaints are considered at Performance Outcome Boards, with such data triangulated when considering factors for vacancies.

Furthermore, it was outlined that Performance Outcome Boards were focused on the data and ensuring that departments were able to deliver the business plan, with transparency and accountability across all areas with services very aware of the data operationally before it was presented.

The Director of Legal and Governance suggested that for future reports he would like to produce an infographic to accompany the report which would provide context for the data, for example how many miles of road there was in Wiltshire and how many children in care.

At the conclusion of discussion, it was,

Resolved:

The Overview and Scrutiny Management Committee agreed to note:

- 1. The updates and outturns against the measures and activities mapped against the Council's priorities.**
- 2. The Strategic Risk Summary.**

The Chairman called the meeting to a break at 12.34pm and then resumed at 12.41pm.

51 **Transformation**

The Chairman introduced that the next agenda item was to receive a presentation regarding the council's transformation activity. The inclusion of an item on this topic was one of the outcomes from a recent work planning meeting between the Chairman, the Committee Vice-chair, the Deputy Chief Executive and the Director for Transformation.

Stuart Honeyball, Director for Transformation; and Andy Brown, Deputy Chief Executive provided a presentation to the Committee. It was agreed that the

presentation would be attached to the minutes. The presentation covered the following points:

- Context was provided regarding the creation of the Transformation Team as well as the focus areas identified by the team and how outcomes would be aligned to the business plan.
- The importance of enabling services was outlined with it noted that services had been brought together so that when projects start, they can be supported and receive the required resources.
- The principles of the Transformation Team were outlined, which would allow for a consistent and joined up approach. The funding of Transformation work was outlined, with it noted that initially there had been £10.9m earmarked for Transformation, which had now gone down to £5.7m following significant funding towards Transformation programmes. It was outlined that funds would be one off funding for one off activities with it hoped that the savings generated through Transformation projects would replenish the resource for a continuous cycle.
- The Transformation Pipeline and process was outlined and broken down into key stages as well as the structure in place and reporting lines.
- An overview of the current tasks within the Transformation Pipeline with tasks and their progress statuses.
- The importance of data and insight was outlined and the opportunities that such work would create.

The following comments were received by Members of the Committee, with clarity provided regarding the sustainability of funding, with it noted that though this wasn't an immediate risk or pressure, there was a recognition that once the reserve was gone and funding was not replenished through savings, then this would have to be built into the base budget. The notion of Transformation being never ending was discussed, with positive feedback placed towards the team.

Clarity was provided regarding how a culture change would be completed and how this would be completed through a top-down approach with a shift from systems thinking. Additionally, a complete restructure of the team had taken place, with an aim to move away from professional specialisms with a focus on role descriptions and skillsets. It was noted that the Corporate Peer Challenge had stated that the approach needed to be embedded and communicated, with conversations now taking place with heads of services. The toolset for departments to engage with the Transformation Team had been created in a way that would be easy with the governance in place also simplified. It was also noted that by nature the team was currently in a reactive position, however work was being done to be more proactive with two business partner posts recently recruited to, whose job would be to identify opportunities.

At the conclusion of discussion, it was,

Resolved:

The Overview and Scrutiny Management Committee agreed to note:

- 1. To note and welcome the information provided regarding the council's approach to transformation.**
- 2. For the Chair and Vice-chair to explore the merit of establishing a Transformation Task Group with a proposal coming to committee in due course.**

52 **Management Committee Task Groups**

A report was received on the Task Groups and Panels established by the Management Committee.

Evolve Programme Task Group

Cllr Jon Hubbard, Chairman of the Evolve Programme Task Group noted that having being through a testing period, Evolve was now in the final stages before going live and though it had been delayed by a week, the Payroll element was set to go live in March with the April deadline unable to be extended. It was noted that further work would be conducted by the Task Group following the project conclusion in April to consolidate and learn. Praise was placed towards officers for their professionalism and transparency throughout the process, with a willingness to listen to what was being said.

Cllr Ruth Hopkinson, Member of the Evolve Task Group, echoed that the openness and professionalism had been appreciated, however there were some lessons to be learned following the conclusion of the project, including matters relating to resourcing and procurement.

The Director of Legal and Governance reflected the comments made by the Chairman that the project could not have happened without Stuart Honeyball and Andy Brown, who had been a reason for the success.

Financial Planning Task Group

Cllr Pip Ridout, Chairman of the Financial Planning Task Group drew attention to the written report attached to the agenda pack.

After which it was,

Resolved:

The Overview and Scrutiny Management Committee agreed:

- 1. To note the update on the Task Group activity provided.**
- 2. To note the Financial Planning Task Group's forward work plan.**

3. To add Cllr Philip Whitehead to the membership of the Financial Planning Task Group.

53 Forward Work Programme

The Committee considered the forward work programmes for each select Committee, as well as updates from the Chairman for each Select Committee.

At the conclusion of discussion, it was,

Resolved:

The Overview and Scrutiny Management Committee agreed to note:

The updates on select committee activity and approve the Overview and Scrutiny Forward Work Programme.

54 Date of Next Meeting

The date of the next meeting was confirmed as 25 January 2024.

55 Urgent Items

There were no urgent items.

(Duration of meeting: 10.30 am - 1.40 pm)

The Officer who has produced these minutes is Ben Fielding - Senior Democratic Services Officer of Democratic Services, direct line 01225 718656, e-mail benjamin.fielding@wiltshire.gov.uk

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Delivering “Transformation as a service”

2022 - 2025

Minute Item 51

Context and aims

The Council's 2022 Business Plan sets out the priorities, outcomes and aspirations it seeks to deliver over the next ten years and outlines how its progress towards achieving these will be measured and represented. Achieving many of these outcomes will require transformation of existing business models and service delivery methods. This will also demand innovation in how we approach service design and planning, and this must be supported by evidence and insights from the broadest range of data available to us.

The creation of a new Transformation and Business Change directorate in early 2022 forms the foundation of the council's approach to achieving these aims and brings together existing delivery capabilities such as systems thinking, business analysis, programme management, business intelligence and direct oversight of specific strategic programmes into one function. This is supported by a governance approach that aims to provide consistent organisational-level prioritisation and oversight of transformation activities against our organisational priorities.

AIMS - FOCUS AREAS

Contributing to delivery and measurement of **Business Plan outcomes**

Supporting financial sustainability through cost reductions, efficiencies, and partnership or community-shared delivery.

Improving the experience of residents, customers and service users and reducing failure demand

Ensuring compliance with statutory and legislative obligations and demands.

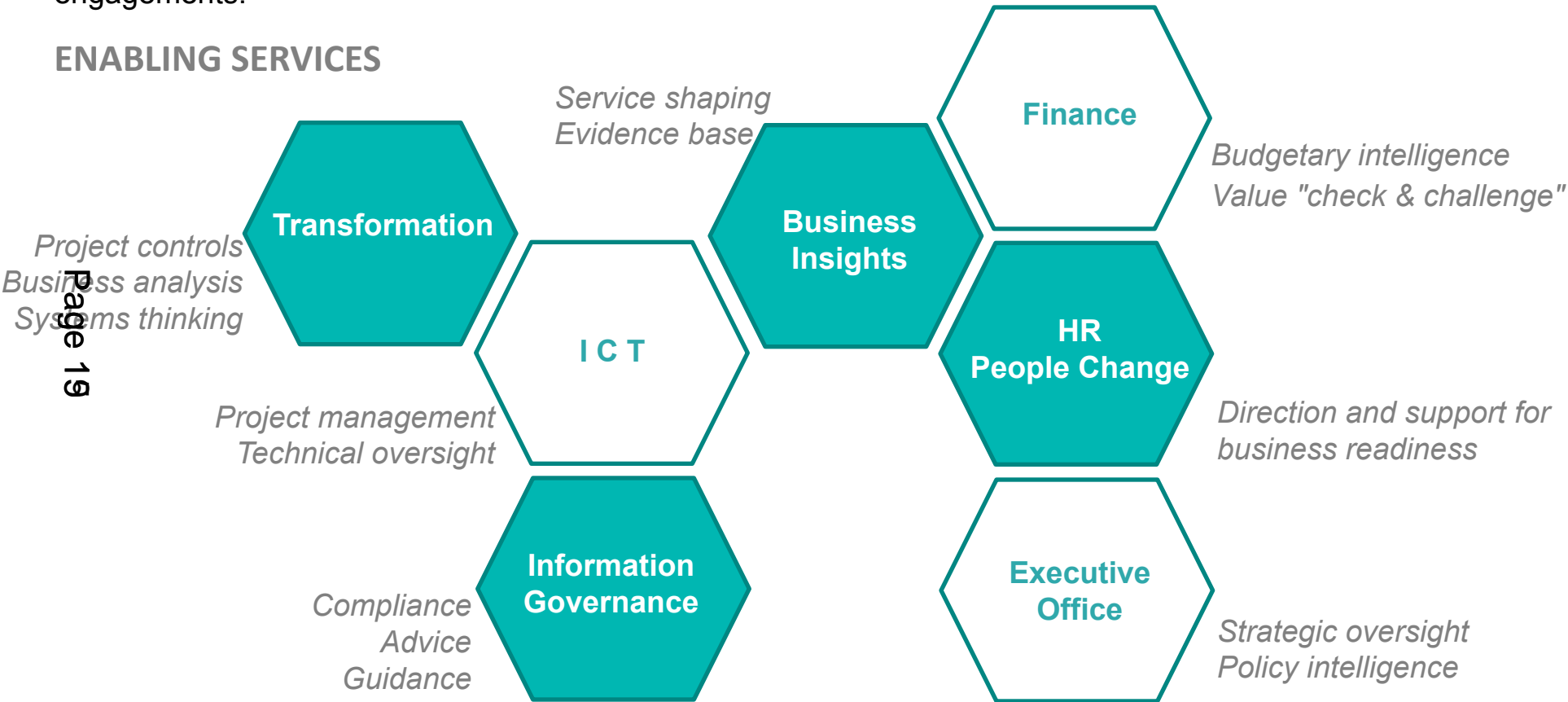
Using the widest range of **evidence, intelligence and insights** available to shape our services

Seeking **best use of our existing resources** and capabilities in a joined-up and accessible way

Efficient, effective delivery of transformation relies on true joint working of “enabling” services alongside front-line delivery teams. This "Transformation as a service" principle has been designed into our transformation approach from the outset.

The assessment and delivery aspects of our approach bring together many enabling services which span traditional organisational structures, delivering the right support and skills at the right time and simplifying service engagements:

ENABLING SERVICES



Page 19

Enablers



Principles

A joined-up approach to supporting services to deliver better value or outcomes should not just focus on the “mechanics” of transformation. Our transformation service aims to be a trusted delivery partner and advisor to all council services, playing an active role in helping to identify service redesign, cross-sector partnership or community-shared working opportunities, to reduce costs and manage changing demand for council services.

Transformation as a service supports the council maintain financial sustainability and improve service efficiencies through building on a set of principles which inform and shape our approach:

A subtractive approach to governance to reduce burden on services and accelerate delivery

Consolidation

Simplification

Product-based

Consistent, flexible set of supporting products which build from previous learning

Transformation Planning Group co-ordinates a common, shared pipeline

Co-ordination

Representation

Enabling services brought together in one place, with shared aims

Corporate Leadership-level Transformation Board sets priorities and allocates funding transparently

Prioritisation

Single accessible and plain-english entry point to the support required



Funding

Ongoing budgetary pressures and the need to maintain strong financial sustainability are recurring elements of the Local Government operating environment. This means that the demand for Transformation is considered a continuous and required capability.

This needs specific financial provision to ensure the right scale of skills and capacity are in place to support the delivery and management of change programmes arising across the complex range of services performed by the council.

The council has allocated one-off funding via its Transformation reserve which is intended to be replenished in part through savings delivered by transformation projects. Funding for one-off transformation projects will also be provisioned through the flexible use of Capital Receipts, where permitted to do so.

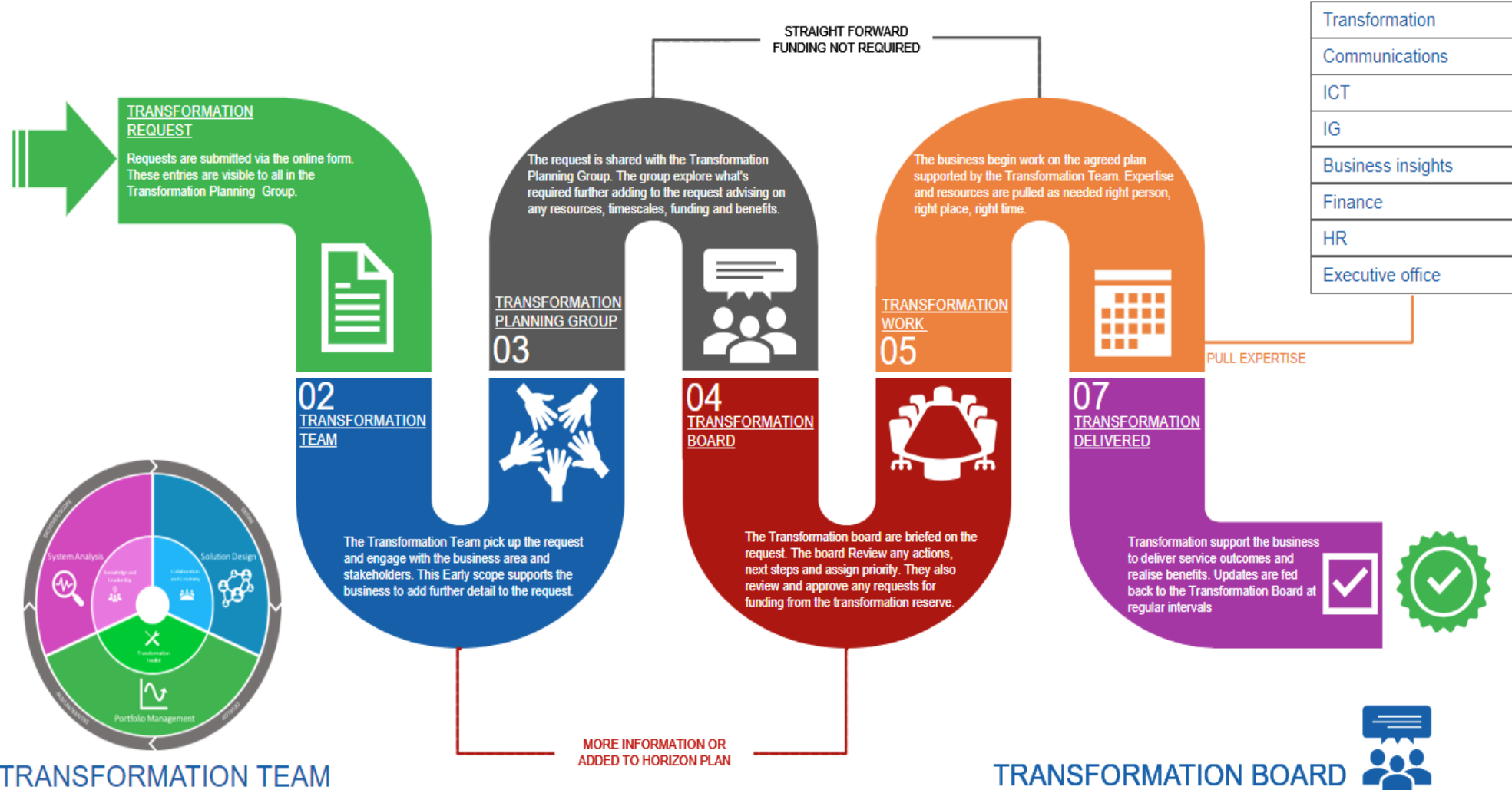
For consistent oversight, where services submit requests for financial support from the Transformation reserve, the assessment and decision to allocate funds is undertaken by the same senior executive level Transformation Board that also provides the corporate prioritisation of strategic transformation projects.



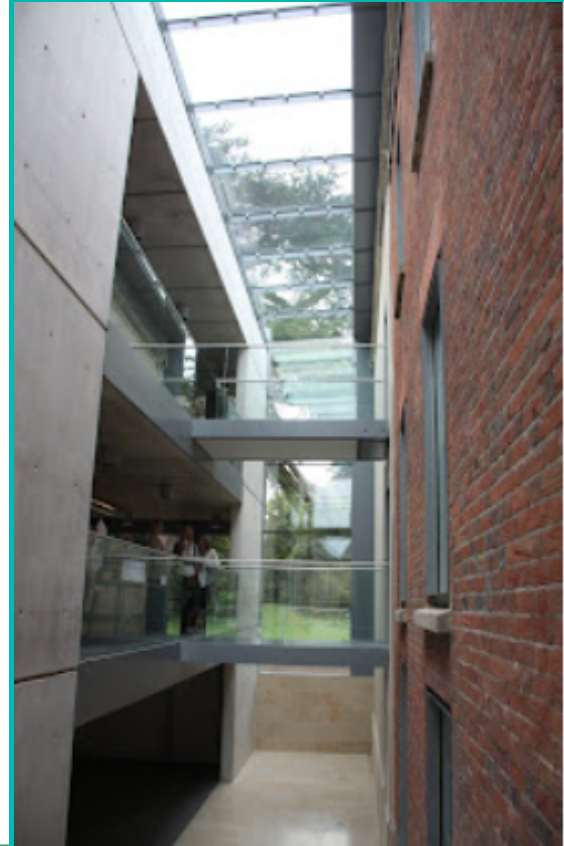
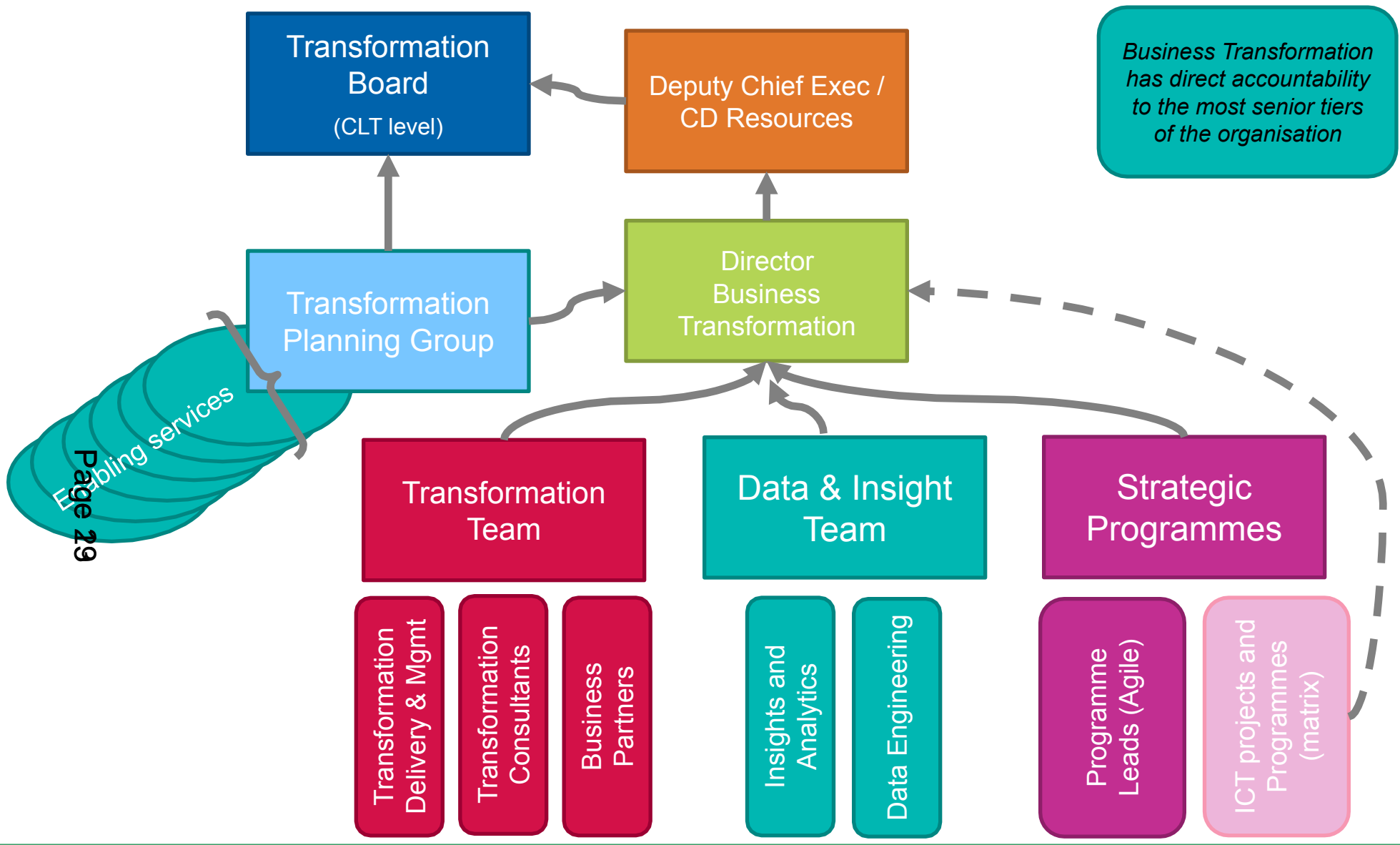
Process

TRANSFORMATION PIPELINE

TRANSFORMATION PLANNING GROUP



Structure



Current Transformation Pipeline







Tasks				Q4 '23	Q1 '24	Q2 '24	Q3 '24	Q4 '24	Q1 '25	Q2 '25	Q3 '25	Q4 '25																				
		Finish Date	RAG Status	Trend	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	
Evolve		28/06/2024	Yellow	Up	[Progress bar]																											
Customer Experience		31/12/2024	Green	Up	[Progress bar]																											
Transformation of Adult Social Care (TASC)		31/12/2024	Yellow	Up	[Progress bar]																											
Families and Children's Transformation (FACT)		30/06/2025	Yellow	Up	[Progress bar]																											
Community Conversations		31/12/2025	Yellow	Up	[Progress bar]																											
A303 Stonehenge		31/12/2025	Yellow	Up	[Progress bar]																											
Residential Children's Homes		30/04/2025	Green	Down	[Progress bar]																											
Staying Close		30/06/2025	Green	Up	[Progress bar]																											
Local Plan		31/10/2023	Grey	Flat	[Progress bar]																											
Gypsy and Traveller Development Plan		31/12/2024	Yellow	Up	[Progress bar]																											
Local Enterprise Partnership Transition		28/06/2024	Yellow	Up	[Progress bar]																											
Procurement Bill		28/06/2024	Yellow	Up	[Progress bar]																											
Occupational Health System Replacement		29/02/2024	Green	Up	[Progress bar]																											
Depot Strategy		30/11/2023	Yellow	Up	[Progress bar]																											
Waste Transformation		30/11/2023	Yellow	Up	[Progress bar]																											
Tech Enabled Participation		30/11/2023	Yellow	Up	[Progress bar]																											
Children's Admin Review		30/11/2023	Green	Up	[Progress bar]																											

The use of evidence and data, not only from across our own services but also from partners, central government, and open-source data feeds outside of the usual council boundaries, is a vital element in transforming services, shaping demand and informing decision-making.

This is supplemented with experience and learning from peers with demonstrable achievements in this area, as well as introducing progressive and data analysis tools, the council has made significant investment in our emerging Data & Insights Team. This team will exploit current and previous investments in enterprise level digital technologies to deliver cross-discipline, multi-source based insights and recommendations to Members, senior leadership and services, and will become a key feature of our transformation as a service approach over as the capability matures over the next three years.

This investment is focused on helping services to accelerate their positive contributions to the council's business plan outcomes, harnessing the value and opportunities within our broader data to:

-  Predict and respond to demand shifts, operating environment changes and developing legislation
-  Be able to quickly adapt, changing delivery models and priorities where required
-  Work together across service boundaries to deliver the outcomes that better meet our residents needs
-  Identify opportunities and risks to reduce costs and drive most effective and efficient use of our resources

Data and Insight





Thank you
Questions?

Wiltshire Council

Overview and Scrutiny Management Committee

25 January 2024

Process for the annual budget meeting of Overview and Scrutiny Management Committee

1. The Overview and Scrutiny Management Committee is asked to scrutinise the budget papers in accordance with previously agreed procedure and in the context of:
 - The open invitation to all councillors to the budget briefing for the Financial Planning Task Group on 19 January 2024
 - Remarks from the Leader of the Council, Cabinet Member for Finance, Chief Executive, Deputy Chief Executive and Corporate Director of Resources, Section 151 Officer and any input from other Cabinet Members;
 - The meeting of the Financial Planning Task Group.
 - The views of the Chairman and Vice-Chairman of the Select Committees.
2. The Financial Planning Task Group will have gained whilst undertaking budget monitoring on the issues that have caused pressures, the underlying reasons and mitigating actions. They will have taken a view on the robustness of the responses including variations made and on the overall effectiveness of budget management. It is important that this knowledge from the current year and how these matters will be addressed for 2024-25 are included in today's debate.
3. Likewise, the Select Committees, through the reviews they have undertaken in terms of policy development and service variation during the year, will have been aware of the financial implications (and commitments given or efficiencies expected) of each. It is important that an opportunity is given to the Chairman and Vice-Chairman of the Select Committees to comment on whether these commitments and efficiencies have been reflected in the budget proposals.
4. Having heard from those with a direct responsibility and interest, the Chairman will open out the debate to the Management Committee members to make enquiries of the Executive representatives based on the Budget papers and what has been said.
5. As in previous years, the Committee is asked to focus on the main strategic and policy issues and not those that sit at an operational officer level.
6. The Chairman will look to gain consensus to the key points made as the meeting moves through the debate. These key points will be listed in the

minutes and form a report to Cabinet on 6 February 2024 and Council on 20 February 2024.

7. An additional meeting of the Committee to scrutinise any opposition group or other amendments to the budget before Council has also been arranged for 12 February 2024.

Report author: Henry Powell, Democracy and Complaints Manager,
complaints@wiltshire.gov.uk

DRAFT BUDGET PAPERS 2024/25

1 **Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27**
(Pages 5 - 158)

Report from Terence Herbert – Chief Executive, Andy Brown – Corporate Director, Resources, & Deputy Chief Executive, Lizzie Watkin – Director of Finance & Procurement (S.151 Officer), Perry Holmes – Director, Legal of Governance (Monitoring Officer)

These documents will be considered by the Overview and Scrutiny Management Committee on 25 January 2024, and by Cabinet on 6 February 2024 for recommendation to Council on 20 February 2024.

Report on the Budget proposals for 2024/25 (Pages 3-40)

Appendix 1 – Council Budget 2024/25 & Medium Term Financial Strategy 2024/25 to 2026/27 (Pages 41-70)

Annex 1 – Service Budget Targets 2024/25 (Page 53)

Annex 2 – MTFS Service Totals 2024/25 to 2026/27 (Page 54)

Annex 3 – Detail by Service on Prior Year Budget Changes (Pages 55-56)

Annex 4 – Detail by Service on Funding, Technical and Other Adjustments. Pay Award & Investment (Page 57)

Annex 5 – Detail by Service on Contractual Inflation (Page 58)

Annex 6 – Detail by Service on Demand Changes (Pages 59-65)

Annex 7 – Detail by Service on Saving Proposals (Pages 66-67)

Annex 8 – General Fund Reserve Risk Assessment 2024/25 (Page 68)

Annex 9 – Capital Programme 2023/24 to 2029/30 (Pages 69-70)

Appendix 2 – Capital Strategy 2024/25 to 2030/31 (Pages 71-82)

Appendix 3 – Schools Capital Programme (Pages 83-92)

Appendix 4 – Fees and Charges 2024/25 (Pages 93-156)

Budget Papers 1st draft published 16 January 2024.

Wiltshire Council

Cabinet

6 February 2024

Subject: Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27

Cabinet Member: Cllr Nick Botterill – Cabinet Member for Finance, Development Management and Strategic Planning

Key Decision: Key

Executive Summary

This report presents the proposed 2024/25 Budget and the Medium Term Financial Strategy (MTFS) 2024/25 to 2026/27 that will resource delivery of the council's Business Plan and its priorities.

During 2023/24 the council has faced continued cost pressures, mainly as a result of the on-going high levels of inflation which have continued to remain at much higher levels than originally anticipated. Nevertheless, the council has managed the continued delivery of high quality services to the residents of Wiltshire. Through continued robust financial management and management action to help mitigate the impact of the inflationary pressures, the council is forecasting a modest underspend position of approximately £0.634m for the 2023/24 financial year. If this position is crystallised at the end of the financial year, the underspend will be transferred to increase reserves to support the on-going prudent approach of setting aside funding to support the financial uncertainties and risks faced by all councils for the MTFS period and beyond and to support the delivery of the council's Business Plan.

This, alongside the approach taken last year to set a balanced budget over the MTFS period puts the council in a good financial position going forwards into 2024/25. This position is further enhanced by the proposal this year of a balanced budget for 2024/25 and for 2025/26 financial year. This means there are no proposals or reliance on reserves to sustain service delivery over the next two years. These budget proposals also support the a creation of a new High Needs Reserve to start to set aside funding to help support the significant financial risk the council is exposed to in this service area.

The Secretary of State announced the Provisional Local Government Finance Settlement for 2024/25 on 18 December 2023, which provided some indicative funding values for 2024/25 only. As standard, the Final Local Government Finance Settlement is expected late January/early February and although changes between the provisional and final funding announcement are likely to be minimal, they are likely to be too late for inclusion within this report. A recommendation is therefore included to manage those changes of funding from government between these announcements. With the MTFS covering a three

year period, this one-year funding position brings much uncertainty and further uncertainty remains on funding and pressures due to delays to the timing and lack of indicative associated funding levels of the introduction of national initiatives such as Adult Care Reform. This uncertainty impacts the latter part of the MTFS period and assumptions remain prudent in this area.

The proposed 2024/25 budget will ensure that vital services to the residents, businesses and communities of Wiltshire will continue to be provided, as well as delivering on the commitments as set out in the Business Plan and will support maximising the opportunities to set aside funding to support the High Needs deficit risk.

It is key that, to be able to continue to deliver on the Business Plan the council has sound and sustainable finances. The report sets out for approval by Cabinet, the budget setting proposals that deliver a balanced budget over the first two years of the MTFS period 2024/25 to 2026/27, ensuring that the council is managing its finances in a sustainable way. It is also key that expenditure to sustain services continues so an additional £36m gross pressure has been added into the 2024/25 service budgets to support the delivery of quality services focussed on protecting preventative and early help services, delivering the best outcomes for the residents of Wiltshire.

The report sets out the required increase in Council Tax for 2024/25, the increase in fees and charges and the General Fund reserve balance as part of a reserve strategy to provide improved future financial resilience. The key financial risks being faced by the council in estimating the level of reserves to be held are also outlined.

In addition, the report sets out for approval the planned Capital investment being made in 2024/25 and beyond, ensuring the delivery of key infrastructure projects as well as maintaining the council's asset base for future service delivery.

Lastly the report sets out the position of the Dedicated Schools Grant (DSG), to be approved by Schools Forum on 18 January.

Proposal(s)

Cabinet recommends to Council:

- a) That a net general fund budget of 2024/25 of £485.772m is approved;
- b) That the Council Tax requirement for the council be set at £351.077m for 2024/25 with a Band D charge of £1,805.73, an increase of £1.65 per week;
- c) That the Wiltshire Council element of the Council Tax be increased in 2024/25 by the following:
 - i. A 2.99% general increase;
 - ii. Plus a levy of 2% to be spent solely on Adult Social Care;

- d) That the Extended Leadership Team be required to meet the revenue budget targets for each service area as set out in Appendix 1 to this report, for the delivery of council services in 2024/25;
- e) That the Extended Leadership Team be required to deliver the revenue savings plans for each service area as set out in Appendix 1 to this report, over the MTFs period 2024/25 to 2026/27;
- f) That the changes in the fees and charges as set out in Appendix 4 are approved;
- g) That the Capital Programme 2024/25 to 2030/31 is approved;
- h) That the Capital Strategy set out in Appendix 2 is approved;
- i) That the DSG budget as approved by Schools Forum is ratified;
- j) That the Medium Term Financial Strategy, the forecast balanced budget over the 2024/25 and 2025/26 financial years and the MTFs 2024/25 to 2026/27 is endorsed;
- k) That any additional funding announced as part of the Final Local Government Finance Settlement be transferred to the High Needs reserve.

Reason for Proposal(s)

To enable the Cabinet to recommend to Council a balanced revenue budget for the financial year 2024/25 and to set the level of Council Tax.

To enable effective, transparent decision making and ensure sound financial management as part of the council's overall control environment.

The Cabinet also sets out the final assumptions being used in the budget for growth, inflation, demand for services, the estimated level of income from sales, fees and charges and the level of income estimated from core funding e.g. Council Tax, Business Rates and government grants as well as the level of reserves held and assessed by the council's Section 151 Officer, as required, to provide future financial resilience.

This provides the council with a MTFs to deliver on the Business Plan priorities and drives long term financial sustainability.

Terence Herbert – Chief Executive
Andy Brown – Corporate Director Resources & Deputy Chief Executive
Lizzie Watkin – Director of Finance & Procurement (S151 Officer)
Perry Holmes – Director of Legal & Governance (Monitoring Officer)

Wiltshire Council

Cabinet

30 January 2024

Subject: Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27

Cabinet Member: Cllr Nick Botterill – Cabinet Member for Finance, Development Management and Strategic Planning

Key Decision: Key

Purpose of Report

1. This report sets out the Cabinet's proposals for the Council's Budget 2024/25 and Medium Term Financial Strategy (MTFS) 2024/25 to 2026/27.
2. It also sets out the Council's Capital Programme 2024/25 to 2030/31, and the Dedicated Schools Grant (DSG) to be approved by Schools Forum on 18 January 2024. A separate report is being presented to Cabinet on the Housing Revenue Account (HRA) budget 2024/25.
3. The detailed assumptions underpinning the Cabinet's proposals are set out along with the Section 151 Officer's opinion on the robustness of the budget estimates for 2024/25 and the adequacy of the council's reserves, including the General Fund reserve, as required under Section 25 of the Local Government Act 2003.

Relevance to the Council's Business Plan

4. The council must set a balanced budget for the financial year 2024/25. Setting out the MTFS for future years supports effective decision making and the alignment of the council's resources to deliver the priorities and objectives as set out in the Business Plan.
5. The 2024/25 budget proposals therefore look to ensure resources are focused and equally, where required, that savings do not undermine the delivery of the Business Plan principles established in 2022:
 - **Empowered People** We want every child to have the best start and life and we will help develop the communities and facilities that enable all residents to enjoy good physical and mental health to live active lives. This includes ensuring that they are safe throughout their life.
 - **Resilient Society** We want people in Wiltshire to build positive relationships and live well together, to be able to get involved, influence and act on what matters in their local communities. We want our communities to be able to grow sustainably with access to arts, heritage and culture and have easy access to high quality and affordable housing in beautiful places.

- **Thriving Economy** We want to continue to grow the skills of our local workforce, nurture the opportunities available to them and for our economy to thrive. We must mitigate the impacts of COVID-19 on our children's education so that they can prosper and as a county we can attract and retain high value businesses and investment. As we continue to move forward, we must ensure everyone can take advantage of a sustainable economy with vibrant, well-connected settlements.
- **Sustainable Environment** The council has committed to becoming carbon neutral by 2030 and we now must take the lead and support the whole county as it strives for the same. Together, we must take responsibility for the environment and ensure it is well used, cherished, protected, conserved and enhanced.

Background

6. An update on the Medium Term Financial Strategy 2024/25 has been included as part of the budget monitoring reports presented to Cabinet during the 2023/24 financial year, with the latest budget gap position presented to Cabinet on 14 November 2023. As a result of the ongoing pressures faced by the council, the estimated budget gap for 2024/25 to 2025/26 stood at around £7m with a further assessment being undertaken of the forecast pressures faced in the third year of the MTFS 2026/27. This budget gap was mainly as a result of the inflationary pressures faced during the current financial year (2023/24) and impact on subsequent years.
7. Given the continued national cost of living crisis and higher than anticipated levels of inflation, the Budget and MTFS has been amended to take account of these. With a relatively small budget gap position, as a result of setting a balanced budget over the MTFS period during last year's budget setting process, the initial approach taken was one of containing costs and the council's Extended Leadership Team were asked to challenge the budget assumptions and reflect management action that would be undertaken to manage costs and inflationary pressures as well as on-going and new demand management approaches. This included identifying compensating action and staffing savings to manage the increased cost of the 2023/24 pay award of £1,925 per FTE pay point for local government services, not only for the cost in 2023/24 but also for the on-going base increase impact.
8. Following these reviews and amendments management were then asked to bring forward saving proposals that consume remaining pressures, focused on protecting preventative and early help services, directed at the period of the MTFS up to 2025/26.
9. Cabinet has continued to review all aspects by undertaking an assurance process.

Main Considerations for the Council

10. The Cabinet is proposing a balanced budget for 2024/25 and 2025/26, which ensures funding for vital services to continue. Critically, the Cabinet continues to effectively manage the Council on a footing of financial sustainability i.e., so it has enough funds to deliver services without needing to draw on reserves.

11. The budget for 2024/25 sees a net £17m increase in service expenditure in those services, ensuring the resources are provided to ensure the delivery of the Business Plan. To assess this, the Cabinet has duly considered the current position of Wiltshire's residents and businesses. The running and continuing provision of vital services to protect the vulnerable is considered paramount as is, wherever possible, future investment.
12. A budgeted contribution of just less than £7m to the High Needs reserve is included in the proposals, that reinforces the approach taken by Cabinet to maximise the setting aside of funding for this key financial risk for the council, an approach that will reduce the need to capitalise any residual deficit that would present a burden for future years budgets.
13. The council receives nearly 84% of its corporate funding from local taxes, Business Rates and Council Tax, and is dependent on increases in these to deliver services to Wiltshire's residents, communities, and businesses.
14. The Provisional Local Government Financial Settlement was announced on 18 December 2023 and set out the individual allocation of grant funding for each council alongside setting out the Core Spending Power.
15. Core Spending Power is a measure of the resources available to local authorities to fund service delivery. It is derived from funding components of core government grants, including compensation for the freezing of the business rates multiplier, and includes an assessment of councils' Council Tax Requirement. Nationally the average Core Spending Power for 2024/25 has increased by 6.5%. Within this increase it is assumed that councils will utilise the total Council Tax increases available through the regulations. This is the overall quantum of the government funded Core Spending Power increase. The increase for the council is 6.4%, which is less than the average.
16. The detail of this settlement can be seen in Appendix 1. Compared to the grant funding estimated in the previous budget there is a reduction in the New Homes Bonus grant, and a more significant reduction in the Services Grant, with an overall reduction of these grants totalling £2.076m compared to that originally estimated. Additional funding for Social Care was announced with a total of £3.866m confirmed for the council, in line with that previously announced and anticipated.
17. Due to the scale of the increase in the funding announced for the Council in the provisional settlement an additional £1.211m Funding Guarantee grant has been announced for the council. This ensures that the council will see at least a 3% growth in CSP before any council tax increases are applied to the budget.
18. The settlement also confirmed the increase in the basic Council Tax referendum level of 3% and gave upper tier authorities the ability to raise a specific Council Tax levy for Adult Social Care of 2%.
19. Last year some grants were rolled into RSG, and consequently the council will receive £0.606m of RSG, £0.040m more than expected due to inflation increases being applied. We still await funding reforms that will ensure Local Government receives the funding, particularly for Social Care, that it needs to deliver vital

services. Even with the provisional settlement from Government, the level of specific grant funding Wiltshire receives from Government to fund core local services stands at just £79m (16%).

20. For 2024/25 the Cabinet is proposing a 2.99% general increase in Council Tax with a proposal of a 2% levy, permitted by government, specifically for Adult Social Care. The levy will raise £6.7m and will help to fund, in part the £16m of inflation and demand growth that has been built into the Adult Social Care budget and overall the increases will provide sufficient funding to enable the delivery of vital services.

Cabinet Investment into Business Plan Priorities

21. The core focus for the Cabinet is to protect and invest in preventative and early help services, thereby ensuring not only key services to Wiltshire's residents and communities are maintained, but that the Council is on a sound financial footing.
22. In addition to this, specific one-off investment has been continued to be made on focused activity throughout the financial year and across the life of the MTFS from the Business Plan Priority reserve.
23. In these budget proposals, ongoing base budget investment will be made into highway prevention, with £1m revenue being invested to increase resilience on the County highway network. This is in addition to the £10m capital investment that was made in July 2023 on resurfacing and increasing the spend on preventative infrastructure in Wiltshire.
24. The Cabinet's business plan priority reserve was created in February 2023 to allocate one-off spend on focused areas, this has already seen £1m allocated to gully emptying, £0.7m to parish stewards, £0.5m to road signage and increased safety and nearly £0.9m to fly tipping and litter enforcement.
25. In this MTFS, and as a result of the Councils ongoing strong financial position, the Cabinet has moved elements of this one off spend into the base budget so that these activities are funded ongoing.
26. The remaining Business Plan Priority reserve will be utilised on enforcement, with a particular focus on planning enforcement. £0.250m has been allocated for each of the next two financial years to increase the capacity of the planning enforcement team and address complex and contentious cases and ensuring the Council increases its presence and activity in this area. £0.821m of other elements of enforcement activity will be identified and delivered over the course of the next 2 years to ensure the safety of our communities remains priority.
27. The Cabinet will continue to allocate funds to invest in preventative measures, especially where this demonstrates and delivers improved outcomes for residents and cost reductions for the council. A key aspect of this investment in prevention activities are the savings in this budget being directly derived from reduced costs. The following paragraphs set out some examples of this investment and the outcomes of this.

28. The £10m Housing Acquisition fund that was set aside by the Cabinet in July 2023 will leverage up to at least £39m of investment and delivers homes for a range of services that support savings delivery and cost avoidance in areas such as placement costs in Adults and Children's Social Care. An example of the use of this is the investment of £10.560m providing housing for 68 care experienced and asylum seeking young people and £1.6m providing four solo children's homes in Wiltshire which support the delivery of total savings of £1.685m in children's services across the period of this MTFs.
29. Investment has been made and continues in areas such as energy efficiency and solar energy schemes to reduce the on-going running costs for businesses as well as the council. The Home Upgrade Grant, with £3.6m of grant available will provide energy efficiency upgrades and low carbon heating to approximately 175 low income households. The Property Carbon Reduction Programme has seen approved total investment of £10.4m planned to reduce the carbon emissions of the council's assets and at this stage has delivered savings that cover the borrowing cost and additionally just less than £0.5m in the current financial year and planned to deliver a further £0.5m over the next 2 years.
30. The 'Lets Sort It' communication campaign in Waste Services has led to the amount of input rejected material at the Materials Recycling Facility run by Hills, to drop from 16.4% in Feb 2023 to only 8.6% in November 2023. This results in a more efficient process and better-quality materials to enable the council to achieve best price in a very competitive marketplace. This is now being supported by the launch of bag splitting at Household Recycling Centres to ensure more materials are diverted to recycling and away from more expensive landfill options.
31. Pause is a national charity that works to improve the lives of women who have had, or are at risk of having, more than one child removed from their care, and the services and systems that affect them. Wiltshire's Pause team was launched in 2017 and its success is well known. The team costs £0.3m per year and prevents on average 14 children entering care each year. The annual net savings are £0.4m per year.
32. £0.913m was saved in 2022/23, £0.250m in 2023/24 and a further £0.400m saving will be made in the future in Adults services. The Prevention and Wellbeing Team sits at the front door of Adult Care and enables a different conversation with people that contact us for care and support. They seek to maximise people's use of personal and community assets and improve people's connectedness to their community and other networks to enable them to find their own solutions and flourish within their communities. The team supports people to remain independent of, or reduce dependence on, formal care and support services as well as therefore improving people's wellbeing.
33. Further detail on spending for services is provided in the report. The MTFs appendix contains further detail on inflation, growth and savings for individual services provided by the council.
34. A simple overview on where monies are spent is shown below. This is the net spend position that reflects the gross cost less the income services receive so where services receive greater income the overall cost will reduce.

For every £100 of core funding we receive to fund services, we spend:



35. The proposals contained in this report provide the details of saving proposals totalling £19.7m, £14.4m of savings included in last year's budget setting process and previously approved, updated to £14.8m to reflect known deliverability and timing changes, and £4.9m of new savings proposals as part of the cost containment activity and to close the remaining budget gap.
36. The paragraphs below provide an analysis by services of the budget being proposed. The tables analyse the movement from the 2023/24 base budget to the proposed base budget in 2024/25.

People Services - £290m annual spend on services

Adults Services - £179m annual net spend on services

Table 1 – Budget movement from 2023/24 to 2024/25

	£m
Base Budget 2023/24	180.537
Prior Year Pressure	3.572
Pay Inflation	1.464
Contract Inflation	9.226
Demand	1.402
Savings	(9.721)
	186.479
Movement of Grant into Service	(7.042)
Base Budget 2024/25	179.437

37. There are a number of service areas within the Adults Care directorate and a key objective is to maintain and promote independence for individuals who experience physical, cognitive and sensory difficulties and to support their unpaid carers.
38. In setting the budget for this MTFs period, account has been taken of demographic pressures that will see more people requiring support, and the rising cost

pressures that providers face due both to general inflation, and sector specific cost pressures. We have seen an increase in the cost of placements due to the issues in the market and also the impact of the minimum wage, cost of living crisis and energy price increases. This has significantly impacted the market and inflation estimates are higher to reflect this situation, £9.226m for 2024/25. Additional budget requirements have also been built in for prior year pressures from the base budget impact of increased inflation and demand in 2023/24.

39. We are continuing to work with providers on issues to not only make the market more sustainable but also affordable for both Wiltshire Council and providers and partners in line with the business plan themes of understanding our communities and working together. Wiltshire Council will receive £6.419m Market Sustainability and Improvement funding for 2024/25 and £1.557m Market Sustainability and Improvement funding - Workforce.
40. There are a number of Transformation projects in the Transforming Adult Social Care Programme which will deliver savings that are built into the MTFs. Significant savings will be made by introducing alternative solutions to providing support in those areas where the market is not delivering best value or sufficient choice in terms of self directed support. This links to our business plan aim to develop the care market in a way that promotes choice and diversity of supply, develops new care models and ensures best value for money and a fair cost for providers.
41. The rolling out of Technology Enabled Care (TEC) is another transformation project that will revolutionise the way services may be delivered to individuals, and lead to savings. This project, along with another Transformation project centred on prevention, will deliver savings across both directorates in Adult Social Care. We want the people of Wiltshire to be empowered to live full healthy and enriched lives. We aspire to do this through prevention and early intervention to prevent and delay need in line with our Business Plan theme 'Prevention and early intervention'.
42. There are a number of broader system pressures, for example, we need to support hospital discharge. A significant percentage of new demand is coming from discharge pathways often with increased complexity and the need for additional support. The Wiltshire Reablement service supports on discharge and delivers savings by ensuring individuals are able to return to living independently.
43. Ensuring that young adults are supported to move from children's to adult's services is vital to them being able to live the lives they chose. The transitions service works with people aged 18-25 to ensure that this happens. It will work closely to bridge the gap between adult's and children's services and will work in partnership with SEND, children's social care, adult's social care as well as voluntary and community sector services being made.
44. The Intensive Outreach Enablement service has evidenced that working in this way can reduce restrictive packages of care and promote independence and is an asset to the council and the prevention strategy. This service is part of a strong prevention and early support strategy working alongside the Prevention and Wellbeing team in order to enhance our community based offer for individuals with complex needs to remain living in their own homes.

45. The Shared Lives Wiltshire Scheme provides an opportunity for a different model of care and support. Its main aim is to support people to live as part of a family, within the carers home, where they receive the support, direction or care they need within a family environment. The service places adults who have an eligible need requiring support for a variety of reasons such as, mental health, learning disabilities, physical impairments, or are elderly or cannot manage to live without support. This has already made savings and further savings are built into this MTFs.

Education and Skills - £35m annual net spend on services.

Table 3 – Budget movement from 2023/24 to 2024/25

	£m
Base Budget 2023/24	29.278
Prior Year Pressure	1.498
Pay Inflation	0.993
Contract Inflation	0.452
Demand	3.569
Savings	(0.687)
Base Budget 2024/25	35.103

46. This service area is facing significant legislative change, the Education White Paper was published March 2022. The White Paper outlined how a strong school system will be delivered by schools, trusts, local authorities, faith bodies and the Department for Education working together. Whilst the White Paper will not be progressed for the foreseeable, the ambition for all schools to be in a strong multi-academy trust (MAT), or with plans to join or form one, remains. Selected statutory duties remain for all schools with additional duties for maintained schools. As a result, services need to reflect demand and require constant review.

47. The service runs a significant amount of school traded activity and as funding for schools grows tighter with the teachers’ pay award and other cost of living increases the risk of income reductions rises. This, together with demand for services which are only available for maintained schools falling in line with conversions to a MAT means that services must plan for reductions between now and 2030. Savings planned in school effectiveness of £0.123m reflect this.

48. The impact of the pandemic continues to put pressure on services and so £0.022m for education welfare officers funded from the latent demand reserve have been included in the MTFs for 2024/25 and 2025/26 financial years.

49. Demand for statutory SEN services has increased with requests for Education Health Care Plan (EHCP) assessments to access support increasing. Wiltshire continues to be slightly above the national average – the table below shows the year on year increase the impact of the pandemic whilst children were not in school and subsequent increase reflecting “catch up” and the impact of the pandemic on children’s needs.

	Number of EHCPs	Movement from prior year	% Movement from prior year
31 March 2022	4,371	253	6.1%
31 March 2023	4,762	391	8.2%
Forecast 31 March 2024	5,617	855	15.7%

50. It is for this reason that the £1.231m investment in statutory SEN is required. This service area is preparing for an inspection and the actions following the Peer Review include a further £0.362m investment to address the recommendations as well as improved performance data resource to support statutory SEN and school improvement, estimated at £0.261m for 2024/25 financial year.

51. The Council has been invited to take part in the DfE's Safety Valve programme and has confirmed commitment to this work with funding from the £1.6m transformation reserve approved in 2022/23 financial year. Once a Safety Valve agreement is signed the DfE will commit to provide additional DSG to assist the historic deficit. It is expected that the Council will be required to contribute between £70m and £90m at the end of the 5 year plan and therefore a reserve to begin to support the Council's contribution is being set up in this MTFS.

52. As a large rural authority school transport for children with SEN & disability is a risk on two fronts: firstly, the number of pupils eligible to take up the school transport offer is rising in line with the number of EHCPs and secondly the marketplace is insufficient to meet needs. This means that taxis for example, are a limited resource and unit prices for journeys are rising above inflation. Demand and inflation across the MTFS are estimated at £6.937m. A number of transformational schemes and route reviews are in place to achieve the savings of £0.691m across the MTFS.

53. Other savings include increases in traded income prices to reflect staff pay inflation, service reviews and removing vacant posts where possible to do so.

Families and Children - £71m annual net spend on services

Table 4 – Budget movement from 2023/24 to 2024/25

	£m
Base Budget 2023/24	64.224
Prior Year Pressure	3.498
Pay Inflation	1.339
Contract Inflation	1.688
Demand	1.367
Savings	(1.264)
Base Budget 2024/25	70.852

54. The recent Ofsted inspection in September 2023 recognised the impact that significant investment into prevention and new initiatives is having on positive outcomes for children and young people with us achieving an overall Outstanding grading.

55. Whilst many other local authorities have seen pressure on statutory services, the council's preventative family support approach and quality practice has reduced and delayed this. Inevitably demand and cost pressures still exist; including an increase in the number of care experienced young people requiring our support for longer as well as numbers asylum seeking young people increasing. The funding councils receive from central government does not cover the full cost of unaccompanied young people's care given the higher levels of inflation. There are also significant challenges for all care experienced young people post 18 with supported and independent living costs increasing.
56. As a result of national and local area demand increases, the care placement marketplace is saturated, and we are unable to provide in house foster carers for all children requiring this type of care provision. This means that in some cases more expensive placements need to be sourced, which are up to five times more expensive, taking us from hundreds of pounds per week to occasionally placements costing thousands. A consequence of the minimum wage, cost of living, energy and other price increases is that the average unit costs have significantly increased, and inflation is also estimated at higher rates than originally planned. In addition, higher numbers of children in our care have complex needs and these have to have been met with bespoke care arrangements to address risk and complexity.
57. Demand for children and young people services and inflation mirroring staff pay assumptions for in house schemes and from framework agreement contracts are included in the MTFs at £3.750m and £4.767m respectively for Children's Social Care placements and support. This is net of estimates of costs funded through the latent demand reserve.
58. Other inflation is seen in partnership contributions and the adoption west contract estimated at a total of £0.125m
59. Capital investment of £10.560m providing housing for 68 care experienced and asylum seeking young people and £1.6m providing four solo children's homes in Wiltshire is included – this will enable us to provide housing and commission providers at reduced rates. There is a national housing shortage specifically for one bedroom homes, and a capital bid has been agreed to purchase a number of properties for independent tenancies for care experienced young people to reduce costly demands on supported accommodation. Total savings of £1.685m are included across the period of this MTFs. The placement savings presented are linked to the service developments planned, the purchase of the new children's homes and young people's support and accommodation and housing with plans to commission providers offering local placements at a lower unit cost.
60. Other savings plans include funding existing services from the Public Health grant; £0.180m. A review of existing contractual arrangements by commissioning to ensure best value is achieved is expected to achieve £0.050m savings. The remaining £0.781m savings are focussed on staffing reviews, deletion of vacant posts and reductions in agency budgets which are linked to the 2023/24 market supplement investment.
61. When young people with SEN & disability social care needs reach 18 years old they transfer to the new Transitions service within adult social care – the budget

associated with the young people turning 18 years is estimated at £0.297m – this is transferred out of children’s social care and presented in Adults Services.

62. Other non placement demand included is in the third year of the MTFs, it is anticipated that the Canons House improvements and extension will be operational. The increased running costs included within the demand estimates for providing respite to more children is estimated at £0.526m.

63. The Data and Performance team for people services which is hosted within Families and Children’s demand of £0.085m reflects the on-going resource requirements to support the continued delivery of the Adults Payment to Provider project, which incorporates the Net to Gross project, the roll out of the Provider Portal and Payments on Account projects as part of the Adult Social Care Transformation Programme.

Commissioning - £4m Annual spend on services

	£m
Base Budget 2023/24	2.799
Prior Year Pressure	1.372
Pay Inflation	0.174
Contract Inflation	0.008
Demand	0.014
Savings	(0.060)
Base Budget 2024/25	4.306

64. This service is key to delivering best value in the Council’s highest area of spend, people services; market sustainability work and strategy support ensures value for money in commissioning and procuring services for those who are most vulnerable in our communities. As such it is imperative to have sufficient staffing resource in place and some of these have previously been funded by grant. A rebasing exercise has taken place to ensure that the high level of service continues, and the investment required is £1.566m

Resources - £42m annual spend on services

Assets- £18m annual net spend on services

Table 10 – Budget movement from 2023/24 to 2024/25

	£m
Base Budget 2023/24	17.767
Prior Year Pressure	(0.042)
Pay Inflation	0.207
Contract Inflation	1.433
Demand	(0.711)
Savings	(0.457)
Base Budget 2024/25	18.197

65. Assets & Commercial Development service is responsible for managing the council’s estate, which includes the 5,297 Council Housing Dwellings and 1,000 planned new properties from the Council House Build Programme under the

Housing Revenue Account. The service is also responsible for the management of the Council's office, rural, investment and commercial estate.

66. Wiltshire Council takes a strategic and commercial approach to managing assets ensuring assets are well maintained, fit for purpose and that services can operate safely, efficiently, and effectively, thus ensuring the sustainability of the property estate. The council shares resources with other public services and uses technology, buildings, and other assets flexibly to maximise value and reduce costs. This all contributes to delivering the Business Plan by ensuring Wiltshire Council is an efficient and healthy organisation.
67. As seen nationally there have been significant increases in energy prices, increases are forecast for 2024/25 at 20% for electricity, and 5% for gas. Increasing energy prices are a risk for the service. To ensure the council is operating as efficiently as possible savings are proposed through the property carbon reduction energy strategy for buildings and capital energy efficiency programme which delivers projects to reduce energy consumption and generate renewable electricity.
68. Maintenance contract budgets have been increased by £0.282m for 2024/25 (5%) to reflect increases in price inflation material costs and contractor terms.
69. The council pays Business Rates on its properties. Anticipated inflation on business rates for 2024/25 is 6.7% an increase of £0.364m.
70. Savings proposals focus on efficiency of asset operations and service efficiencies to reduce operating costs. Alongside this Income generation will be maximised wherever possible to do so by leasing vacant space and increasing prices on existing lettings some of which, particularly leasing vacant space in our 3 main office hub buildings has proved challenging in the current economic climate and therefore there is an element of risk to this target.

Transformation and Business Change - £0m net spend (£2.040m annual gross spend)

71. The Council's Business Plan sets out the priorities, outcomes, and aspirations it seeks to deliver over the next ten years and outlines how its progress towards achieving these will be measured and represented. Achieving many of these outcomes will need significant change or transformation of existing business models and delivery methods. This will require innovation in how we approach service design and planning, which should be supported by evidence and insights from the broadest range of data available to us.
72. For 2024/25 onwards, the service will be funded wholly from flexible use of capital receipts and the transformation reserve.
73. Maintaining good financial sustainability to deliver a balanced budget means the demand for transformation should be considered a continuous and required capability. This needs specific financial provision to ensure the right scale of skills and capacity are in place to support the delivery and management of change programmes arising across the complex range of services performed by the council. The council has allocated one-off funding via its transformation reserve to

enable this, which is anticipated to be replenished in part through savings delivered by transformation projects. Funding for specific transformation projects will also be utilised through the Flexible Use of Capital Receipts where appropriate and desirable to do so.

74. Many of the recent savings' proposals put forward by services in response to the financial pressures and budget setting process for the next three years were predicated on having access to suitable change and transformation capacity. Services will require timely delivery of significant programmes of work to suppress demand or redesign services and process in areas such as waste and depot strategy and these are anticipating or requesting that provision of large parts of the change capacity and skills needed to support delivery of those programmes will come from the transformation team and associated enabling services. These must be delivered in addition to the existing in-progress strategic programmes including Adult Social Care Transformation (ASCT), Families and Children Transformation (FACT), Customer Experience, Community Conversations and Evolve. It is important, therefore, to ensure that the flexibility to draw down against allocations of flexible funding sources such as the Transformation Reserve and Flexible Use of Capital Receipts remains in place for the full term of the MTFS.

Place Services - £102m annual spend on services

Highways & Transport - £43m annual net spend on services

Table 5 – Budget movement from 2023/24 to 2024/25

	£m
Base Budget 2023/24	40.177
Prior Year Pressure	(0.468)
Pay Inflation	0.502
Contract Inflation	1.372
Demand	1.718
Savings	(0.238)
Base Budget 2024/25	43.063

75. The main pressure facing the service is contract inflation for major contracts for Highways Maintenance and Design, Street Scene, Passenger Transport and energy for Street Lighting. These contracts support communities to get around easily and offer options for different modes of transport, delivering against the Empowering People, Resilient Society, Thriving Economy and Sustainable Environment priorities in the Business Plan. Increasing material prices, fuel prices and driver shortages continue to cause issues and risk for the service.

76. The Public Transport industry is still recovering from the impact of the pandemic with reduced patronage and increasing operating costs, particularly in relation to fuel increases and driver shortages.

77. The Council has been awarded a Bus Service Improvement Plan plus (BSIP plus) grant of £2.1m per year for both 2023/24 and 2024/25. This funding is to improve, enhance and support bus services and assist contractors facing commercial failure to ensure services are maintained.

78. A key condition of the grant is that the Council cannot reduce Public Transport budgets in this period, and delivery of the savings proposals for 2023/24 and 2024/25 will therefore be delayed until 2025/26. This will allow the Council to review its Public Transport policy and ensure a sustainable and financially viable network for 2025/26. The savings impacted for 2023/24 total £0.448m with a further £0.142m for 2024/25, relating to the review, repatterning and reduction of less well used bus services, out of area services and the removal of Saturdays from supported services timetable. The pressure from delaying the savings will be covered in 2023/24 and 2024/25 by the Extended Rights to Travel grant of £0.635m.

79. Additional funding of £1m for Highways preventative flood maintenance including surface repairs and drainage works is included within the revenue budget.

80. Highways & Transport’s budget is supported by income generated by services. The key areas for Highways & Transport are Car Parking and Streetworks income. These income streams are reliant on demand from the Public and Utility companies so can be volatile as demand is affected by changes in the economy and in the community. For example Wiltshire based companies’ policies changing to more working from home, whether communities feel safe and well to go shopping, the cost of living, the level of new development being undertaken, the level of employment and of retail opportunities.

Economy & Regeneration £3m annual net spend on services

Table 7 – Budget movement from 2023/24 to 2024/25

	£m
Base Budget 2023/24	2.520
Prior Year Pressure	0.015
Pay Inflation	0.069
Contract Inflation	-
Demand	0.130
Savings	(0.209)
Base Budget 2024/25	2.526

81. Director level leadership is included within the overall demand in this area, to provide greater leadership capacity, to raise the profile of the team and help to secure and deliver future opportunities and funding, as part of the business plan responsibility to deliver infrastructure to enable local communities to live, work and play locally, and to support businesses to invest and everyone to take responsibility for the environment.

82. The Wiltshire Towns Programme continues with £1m per annum in 2024/25, and will help create and support vibrant town centres and deliver new strategies for regeneration. Plans are in place to continue the delivery of projects using the funding set aside in the earmarked reserve through to 2025/26

83. The service will deliver the £5.8m UK Shared Prosperity Fund between 2022-2025 and achieve associated administrative costs, which will support local business and increase the proportion of Wiltshire’s wealth that is spent in the local economy.

84. The service will also support the delivery of broadband across Wiltshire, providing assistance to the Government's 'Project GIGABIT' and other broadband capital programme, to maximise broadband connectivity across Wiltshire.
85. Following Government decision on 4 August 2023, the Economy and Regeneration service will be responsible for delivering the functions of Local Enterprise Partnerships (LEPs) for 2024/25. Details of the financial settlement are unconfirmed but at this stage a balanced position is assumed. As part of this transition guidance has been provided on production of an economic strategy.

Planning - £3m annual net spend on services

Table 6 – Budget movement from 2023/24 to 2024/25

	£m
Base Budget 2023/24	3.396
Prior Year Pressure	0.065
Pay Inflation	0.398
Contract Inflation	-
Demand	0.296
Savings	(1.347)
Base Budget 2024/25	2.808

86. The Planning service continues to have problems recruiting and retaining experienced and high calibre professional officers. Caseloads are 30% higher than the national average and planning appeal numbers are amongst the highest in the country, these issues are being tackled through the planning transformation project. To meet statutory responsibilities the service needs to complete the Local Plan Review and Gypsies and Travellers Plan as quickly as possible and to make significant progress to put in place new Plans for Minerals & Waste. These priorities will help deliver the needs of Wiltshire's growing communities from an economic, environmental and social perspective. This aligns with the four priorities in the Business Plan, Thriving Economy, Resilient Society, Sustainable Environment and Empowered People. The Local Plan is critical as it provides an effective policy framework for the sustainable growth of Wiltshire.
87. Planning application fees are set by Government and have been agreed at a 35% increase for Major Applications and 25% for all other applications from 6th December 2023 plus an annual indexation capped at 10% from 1st April 2025. The income budget has been increased to reflect this. This income is driven by demand and typically fluctuates according to the national housing market and economic situation. If the market slows there is a risk that the council's income will decrease. Fees tend to increase when the market is buoyant.
88. Building Control fees are set locally but must be set competitively to retain market share with the private sector. Fees are set in the upper quartile when benchmarked against other local authorities.
89. In 2023/24, as part of H M Land Registry, digitalisation Local Land Charges 1 searches will be undertaken by Land Registry. Wiltshire Council will therefore lose Income for this element. This has been assessed in conjunction with overall

demand and the income budget rebased by £0.300m across the MTFFS period, £0.150m falls into 2023/24

Environment £50m annual net spend on services

Table 8 – Budget movement from 2023/24 to 2024/25

	£m
Base Budget 2023/24	48.485
Prior Year Pressure	(0.317)
Pay Inflation	0.266
Contract Inflation	2.139
Demand	0.086
Savings	(1.125)
Base Budget 2024/25	49.534

90. The significant pressure in Environment services is for the Waste Services contracts for the collection and treatment of Waste. Contracts are focused on reducing the amount of Waste going to Landfill and increasing recycling to keep Wiltshire looking beautiful and taking responsibility for the Environment whilst delivering against the Sustainable Environment priority on the Business Plan. The majority of contracts are linked to CPI forecast at 3%.
91. Tonnage forecasts and waste treatment routes have been derived by looking at past years actuals and trends and have only been increased where there would need to be an incremental change based on a 0.5% growth rate. Waste tonnages are a risk for the service as a small change in tonnage can have significant financial implications. The council have a minimum requirement to send 110K tonnes through the landfill diversion contracts to Lakeside Energy from Waste or Northacre MBT in Westbury, and failure to meet these requirements incurs compensation events.
92. Waste Services are forecast to generate £9.2m of Income from Green Waste, Bulky Waste and Recycling material. Recycling material income is notoriously volatile and has been particularly influenced through changing economic climate and this is therefore a risk for the service. Budgets for 2024/25 have been based on the 2023/24 performance as industry intelligence is that on average prices will continue in the short term, however some markets are seeing a slight decline. This is closely monitored on a monthly basis.
93. The Environment Act 2021 will require the Waste Service to undertake substantial changes over the next three years, however at this stage there are still significant details awaited from Government to fully evaluate the financial implications and impact on existing and future waste contracts, including long term landfill diversion contracts. The working assumption is that pressures arising from the Act will be covered by Government under New Burdens funding or via new funding streams as part of the proposed schemes.
94. There are three main changes from this legislation that will impact costs of future waste service provision:

- i. Extended Producer Responsibility (EPR) where producers of packaging will be required to pay into a scheme based on the type and quantity of packaging placed on the market. The Scheme Administrator will be responsible for placing funds with local authorities involved in the collection and management of packaging waste (including litter placed in street litter bins). This is expected to come into force in 2024 and would see additional funding coming to Wiltshire Council. Further detail is required to understand the financial impact, however Wiltshire currently spends circa £8m per annum collecting and managing packaging waste. A modest income target of £0.200m has been built into the budget from 2025/26 for this. Confirmation of this funding will not be received until after April 2024.
- ii. The Deposit Return Scheme (DRS) is where consumers will pay a deposit on in scope drinks containers which will be refunded through a national network of reverse vending machines at participating retailers and kiosks. This is also expected to be in force in 2024 and models suggest Wiltshire would see a loss of income of circa £0.9m due to a reduction in recyclable material collected via the kerbside services.
- iii. The Act will require consistency in Recycling Collections which will stipulate that councils must provide separate, weekly food waste collections; fortnightly kerbside collection of recyclables, and fortnightly residual waste collections. Wiltshire Council does not currently provide a separate food waste collection, we have a mixed kerbside recycling collection which is then sorted at a Material Recycling Facility and we generate £5.6m income from chargeable garden waste service which offsets costs of collection only. This will therefore have a significant financial and operational impact for Wiltshire's existing contracts and future procurements. The long-term landfill diversion contracts will be at risk as this would lead to significant compensation events payable to the contactor as minimum tonnage levels would not be met. Technical advice is still awaited from Government, but Separate, weekly Food Waste collections have been referenced to come into force in 2025.

95. Additionally, the following legislative challenges are likely to impact waste services in the coming year:

- i. Following EA guidance on Persistent Organic Pollutants (POPs) found in upholstered domestic seating in 2023, the EA is looking at extending this to a wider variety of items that include these chemicals. There is likely to be additional revenue pressure which will be determined once further clarity has been obtained from the Environment Agency.
- ii. There is a proposal to extend the Emissions Trading Scheme to include Energy from Waste plants. Energy from Waste plant operators would be required to buy credits to cover the fossil-based carbon emissions created by the plant. Wiltshire's Lakeside contract would fall under this category and would be a cost born by the council due to change in law clauses within the contracts.
- iii. Government is planning to tax commercial generators of electricity where excessive profits are made. At present Energy from Waste facilities are in

scope. This could mean that the gate fees under the Lakeside Energy from Waste contract increase. Local authorities are lobbying Government to exclude Energy from Waste and AD facilities developed to deliver council contracts from being in scope.

Leisure Culture & Communities £5m annual net spend on services

Table 9 – Budget movement from 2023/24 to 2024/25

	£m
Base Budget 2023/24	6.580
Prior Year Pressure	(1.348)
Pay Inflation	0.838
Contract Inflation	0.027
Demand	-
Savings	(0.793)
Base Budget 2024/25	5.304

96. As part of the Business Plan priority to empower people and help people to stay physically and mentally active the council is committed to enabling communities to have access to quality leisure, sports and cultural opportunities, that include libraries.
97. Due to the change in VAT treatment Leisure Operations Income is now overachieving, enabling the saving proposal of £1.172m to be brought forward from 2025/26. The future income budgets are forecast to grow and fees to be increased, savings proposals are included for this which will increase income budgets by £0.492m in 2024/25. There is a risk the cost of living pressures may impact future demand and income levels.

Capital Receipts Flexibilities

98. The current direction for the Flexible Use of Capital Receipts covers the three financial years ending at March 2025 and was announced at the 2021/22 Final Settlement. The Provisional Settlement confirms that this directive is being extended until March 2030. The flexibility allows local authorities the freedom to use capital receipts from the sale of their own assets to help fund the revenue costs of transformation projects and release savings and/or improve efficiency. [Direction - Flexible use of capital assets \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)
99. It is important that any council using this flexibility is transparent in reporting its plans and the individual projects that are to be funded or part funded, report on planned savings and/or service transformation that is planned to be delivered and report the previous years' activity and realisation of benefits.
100. During 2023/24 £1m of transformational activity was approved to be funded by use of this regulation. The costs being funded again in 2024/25 are the Transformation and Business Change team costs, which support the delivery of the different transformation programmes and projects across the council, and specifically projects that support delivering a more financially sustainable council. The prioritisation of the programmes and projects supported by the Transformation and Business Change team is agreed by CLT and/or the relevant Transformation

Board and is reported as part of the quarterly budget monitoring process to ensure the requirement of transparent reporting is met.

Fees and Charges

101. As part of budget setting, where the council has discretion on the setting of fees and charges and increases to these, it is recommended that the fees and charges to the public are increased by appropriate inflation rates to help support the delivery of a balanced budget. Other fees and charges will be based on statutory national levels (where set by statute) or individual agreements.
102. As part of the budget setting process for 2023/24 a 'stretch-target' for some fees and charges income in Place Services was set. During the year it has been forecast that some services are overachieving this target whilst other services are not meeting these targets. These budgets have been adjusted between service lines however overall, there is an achievement of these targets.
103. Detail of the fees and charges where the council has discretion on the setting of the fees and charges, as well as those statutorily set can be seen in Appendix 4.

Council Tax

104. The level of Council Tax income for the council is driven by 2 main factors; the number of 'Band D' equivalent properties, known as the taxbase and the charge per 'Band D' equivalent property.
105. The council is required to set the Council Tax Base annually following regulations. For 2023/24 the taxbase was set at 193,142.94 Band D equivalent properties and for 2024/25 the Council Tax Base has been set at 194,423.87 Band D equivalent properties, which is an overall increase of 0.66%, less than originally forecast (1.2%).
106. As part of the Provisional Local Government Finance Settlement the basic Council Tax referendum threshold of 3% was announced along with the maximum specific levy for Adult Social Care of 2%. Further detail is given in Appendix 1.

Reserves – General Fund and Earmarked

107. Over the past few years a reserve strategy has been enacted to steadily increase the level of the Council's General Fund reserve to a level more in line with the financial risks the Council potentially faces. This has increased the financial resilience of the council in being able to deal with, and more importantly withstand, any financial risks or shocks that may materialise. The better than forecast outturn position in 2021/22 and the transfer of £7m from the Budget Equalisation reserve as part of the Quarter Three Budget Monitoring Report 2022/23 meant that additional funds were transferred into the reserve to meet the target level of that reserve earlier than planned.
108. For this budget setting cycle, the positive outcome of a continuation of a balanced budget, for the first 2 years of the MTF5 has a positive impact on the reserves and financial resilience of the council. It is vital that the General Fund reserve meets,

or is at around, the level of financially assessed risk. For 2023/24 this was set at £31.9m and for 2024/25 this increased slightly to £34m.

109. The general fund reserve risk assessment is shown in annex 8 of appendix 1. This uses the estimates of key financial risks facing the authority in 2024/25 and it provides an estimated risk assessed level of reserves based on the specific complexities and activities unique to Wiltshire Council. This assessment is reviewed and refreshed every year to reflect the known financial risks in that year and provides an update on the financial resilience for the council.
110. The risk assessed level is a tool the Council's Section 151 officer uses to manage and context financial risks facing the authority and is not an exact science. It is key however in determining the financial resilience of the authority in terms of the level of reserves that should be held against the level of assessed and estimated financial risk.
111. The achievement of a balanced budget puts the Council in a strong and sustainable financial position with reserves now at a level to provide financial resilience.
112. In addition to the level of the general fund reserve, there are other reserves held against the financial risks facing the council. These reserves have been created to deal with risks around demand, volatility and risk. A review is undertaken at least annually of these earmarked reserves and the continued need to have funding set aside for the original purposes at the level set aside.
113. The Latent Demand reserve is held to specifically mitigate any unquantified risks facing the authority on social care, particularly children's social care. £3.2m is being drawn down from the reserve in 2023/24 and a further £2.6m is planned to be utilised over the MTFS to offset increased costs in Children's Social Care and Adult Social Care. On-going budget pressures from latent demand and funded by this reserve have been built into future years of the MTFS and there is therefore no requirement to continue to hold any additional funding in this reserve and the balance of just over £2m has therefore been transferred to the Transformation reserve to support transformational activity across the council.
114. The Collection Fund Volatility reserve was set up to deal with any movement in the collection of Council Tax and Business Rates that fund services. Given the size of the Collection Fund, at £410m, any small variance can potentially have a significant impact on the Council's finances. This risk of loss of income on local taxation in any given year, along with the risk of deficits arising is a general financial risk and as such the Collection Fund Volatility Reserve has been transferred into the General Fund Reserve.
115. In setting the budget every year an assessment is made on the surplus or deficit of the Collection Fund. The volatility and Government support through the COVID pandemic have made forecasting, particularly on business rates, difficult to assess and the impact of the cost of living crisis and continued high levels of inflation during 2023/24 and impact on the economy has also led to complexity of forecasting. There is confidence now that the estimated deficit, of £1.5m can be declared and will require funding in 2024/25. These surpluses and deficits change annually and will be funded by the General Fund Reserve if these costs cannot be

contained within the revenue budget in any given year, and this is reflected in the amount set aside in the General Fund Reserve.

116. The provisional settlement included no confirmation on any fair funding review or the re-set of the business rates mechanism, where changes to top-ups and tariffs and levies may apply only adds to the uncertainty in future years. The council could be exposed to significant changes in funding through any re-set and prudence has been applied to the budgets in these areas. If this funding income presents higher than the estimates that have been included in the budget every opportunity will be taken to set this aside to help manage the High Needs deficit and contribution that will be required from council funding should the statutory override not be extended.
117. The council overall has significantly improved its financial standing over the last couple of financial years through its sound and prudent financial management and continues to do so. There is now a significant level of reserve cover against the assessed financial risk in 2024/25. The General Fund reserve now stands at 7% of the Council's net revenue budget.

MTFS 2024/25 to 2026/27

118. A summary of the overall MTFS proposed budgets for 2024/25 can be seen in the below table at Corporate Leadership responsibility level. More detail can be seen in the appendix 1, which show the changes to the service budgets from the revised 2024/25 budgets in greater detail.

Wiltshire Council - Proposed Budgets			
Service	2024/25 Proposed Budget £m	2025/26 Proposed Budget £m	2026/27 Proposed Budget £m
Corporate Director People	289.698	293.073	307.044
Corporate Director Resources	42.495	43.013	44.705
Corporate Director Place	103.235	102.977	108.174
Legal & Governance	10.380	9.922	10.236
Corporate Directors & Members	3.292	3.368	3.446
Corporate	36.671	48.630	55.292
WILTSHIRE COUNCIL NET BUDGET	485.772	500.984	528.898

119. The MTFS sets out the forecast budget position for a 3-year period. The above table shows the proposed service budgets for 2024/25 to 2026/27, and the below table shows the movements in the Net Budget and Funding for the council and the overall financial position of the council. Overall, the budget is fully balanced in the first two years of the MTFS 3-year period, which is a continuation of the strong and sustainable financial basis the council sets out to deliver quality services to the public of Wiltshire.

	2024/25 £m	2025/26 £m	2026/27 £m
Budget 2023/24	469.029	485.772	500.984
Prior Year Adjustments for increased inflation	9.266	-	-
Funding Changes/ Technical Adjustments	(5.589)	(4.857)	0.948
Pay Award	7.788	4.433	4.635
Cabinet Investment	0.024	0.025	-
Contractual Inflation	16.732	11.465	13.127
Demand	8.194	18.299	10.704
Savings approved updated	(14.804)	(9.968)	(0.812)
Cost Containment Savings	(3.833)	(0.352)	(0.057)
New Savings	(1.036)	(3.832)	(0.631)
Budget 2024/25	485.772	500.984	528.898
Funding 2023/24	(469.029)	(485.772)	(500.984)
Council Tax Requirement	(12.201)	(10.566)	(10.886)
Social Care Levy	(6.687)	(3.546)	(3.688)
Rates Retention	(7.016)	(1.496)	-
Collection Fund (surplus) / deficit	8.353	(1.503)	-
Specific Grants	0.808	1.900	-
Funding 2024/25	(485.772)	(500.984)	(515.558)
GAP	(0.000)	0.000	13.340

120. New legislation that allows councils to implement a new second homes premium from 1 April 2025 has been enacted. The Government is introducing certain exemptions from premiums which were outlined in a consultation, provisions for which are included within the Levelling Up and Regeneration Act 2023. The approval for charging premium must be made 12 months in advance of the financial year in which those charges will apply. Detailed guidance on these regulations is expected and Cabinet will assess the impact where other councils have implemented premia charges on second homes. When evidence is available and impacts more certain Cabinet will consider this and an evidence based proposal may be brought forward in the future. Additional income from this taxation has not been included in the budget figures presented above.

Capital Programme 2024/25 to 2030/21

121. The Capital Programme is not tied to an annual setting process like the council's revenue budget, with projects and schemes being added on their own merits by the Cabinet during the year. As part of a new robust governance process for Capital Investment, all new Capital requests require a full business case to go through the Capital Investment Programme Board. This is to provide oversight across the programme and alignment with the Business Plan priorities. This governance also provides additional challenge to ensure all figures are validated and profiled realistically.

	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m	Total Budget £m
Approved Capital Programme	312.560	171.273	112.850	438.927	1,035.611
Bids Approved by Cabinet Previously	14.010	14.483	14.242	12.561	55.297
Budget Setting programme review and remove	-	(32.604)	-	-	(32.604)
Budget Setting review and reprofile	(81.973)	77.972	4.000	-	(0.001)
2024/25 Budget Setting New Capital Investment	4.657	12.099	8.540	23.906	49.203
Total	249.255	243.223	139.633	475.395	1,107.506

122. The Capital Programme is a key area of investment for the council and in 2024/25 will now stand at £249.255m for that year and over £1.1 billion in total over the 7 year period including HRA. The HRA Capital Programme detail is covered by the separate HRA budget paper being presented to Cabinet. As part of the ongoing review of the capital programme the scheme for the redevelopment of the Maltings. The original proposal is no longer an option and although dialogue continues with the current leaseholder, any new scheme and associated required commitment from the council will be considered in a future report.

People Services

123. £8m has been added to the Schools Maintenance budget from 2024/25 to 2027/28 to manage the backlog maintenance and mitigate further decline across schools in the county,

124. An investment of £10m from 2024/25 to 2026/27 has been approved by Cabinet in December in lieu of any High Needs Places Allocation grant. This funding supports the proposals in the draft Safety Valve plan and delivery of the plan is dependent on the creation of additional places included in the proposal.

125. £3.500m investment has been added for an extension to Cannon's House respite Centre in Devizes, to develop a ground floor fully accessible annex for children and young people who are wheelchair users. Cannons House is a respite children's home that supports families by providing overnight short breaks for children and young people with profound and multiple learning difficulties and complex health needs.

Resources

126. £0.715m investment has been added to the programme for essential works to electrical supply and infrastructure at County Hall.

127. 2024/25 represents the last financial year for the existing approved ICT investment programme and a new six year investment programme, totalling over £35m, is being included in this budget. The investment programme will span 2025/26 to 2030/31 and will ensure the Councils ICS infrastructure is secure while delivering projects and transformation.

128. Around £16m of the investment over the 5 years will be on core ICT infrastructure, security improvements and a rolling programme of replacement equipment for the whole council e.g. laptops, smartphones and hybrid technology. Circa £15m of the investment will be the capitalisation of ICT staff directly involved in the delivery of

schemes and projects, with the remaining spend, over £4m, being spent on upgrades or replacement of line of business applications e.g. revenues and benefits.

Place Services

129. Investment of £9.203m has been added to the programme for the replacement of fleet vehicles from 2026/27 to 2029/30. This was approved by Cabinet in December for phase 2 and 3 of the Fleet Strategy. Engine types have been identified to ensure climate impacts are minimised, whilst delivering business continuity resilience and supporting the council's commitment to become a carbon neutral county.
130. Investment of £37.928m is required for delivery of a new central area strategic depot at Melksham while ensuring all remaining depots remain compliant. This will be funded by £1.870m capital receipts and £36.058m borrowing. This funding covers £32.619m for the depot and £5.309m to cover the immediate term requirements across central, south and north existing sites to cover health and safety, operational and resilience work. This allows for 10% contingency and inflationary uplifts. This was approved by Cabinet in December.
131. £0.872m has been added to the programme for Waste Near Term Vehicle Replacement for the replacement of waste vehicles. This is an increase to the existing programme to replace older vehicles.
132. Waste Services requires an additional investment of £0.479m for the purchase of specialist shredding equipment that will provide the necessary infrastructure to minimise the amount of residual waste currently sent to landfill.
133. Waste Services also requires investment for £0.149m to purchase specialist large (1,100 litre capacity) wheeled bins for mixed dry recycling collections from properties that use communal recycling bins. These new bins will reduce contamination in recycling and will improve the quantity and quality of materials collected.
134. Investment of £0.095m has been added to the programme for the provision of new real time monitoring equipment to improve data collection regarding emissions in Westbury.

Dedicated Schools Grant

135. Dedicated Schools Grant (DSG) is a ring-fenced specific grant used in support of the Schools Budget as defined in the School and Early Years Finance (England) Regulations 2013. The DSG is made up of four blocks with minimal flexibility to move funding between blocks. The allocations for 2024/25 are as follows:

	2023/24 Allocation £m	2024/25 Allocation £m	Increase £m	% Increase
Early Years	32.485	52.886	20.401	62.80%

Schools	346.293	364.468	18.175	5.25%
Central	2.6	2.644	0.044	1.68%
High Needs*	70.918	73.465	2.547	3.59%
TOTAL	452.296	493.461	41.165	9.10%

136. The allocations are driven by the school and early years census data **multiplied** by specific funding levels and factors in each block and include nationally announced increases from the Autumn 2023 statement and the increases in the Spring Budget 2023 Childcare expansion extending entitlements to working parents of 9 months to 2 year olds and 2 year olds.
137. The Local Authority and Schools Forum set the budget for all blocks. Schools and High Needs blocks are top sliced by the ESFA and funds re-directed to academies and colleges, and maintained school funding is passported via the local authority.
138. **Schools Block** – it is the responsibility of the council to propose and make recommendations to Schools Forum to decide any changes to the formula which is used to allocate schools block DSG to all primary and secondary schools. Wiltshire Schools formula aligns itself as closely as possible to the national funding formula (NFF) in preparation for the hard formula, when the DfE remove or at least limit, local formula flexibility. For 2024/25, schools forum has agreed in principle to transfer £2m from schools block to support high needs pupils which is above the 0.5% they have powers to transfer and therefore a disapplication of the regulations request to the Secretary of State will be submitted.
139. **Early Years Block** – this block is subject to a significant increase in 2024/25 with the additional funding available to working parents of 9 month to 2 year old and 2 year old children. In addition to this the scope of support to children with additional needs from the age of 9 months must proportionately increase. The local authority must passport a minimum of 95% of the funding they receive for the 9 month to 2 year old and 2 year old children working parent entitlement, disadvantaged 2 year olds, universal and additional working parents entitlement for 3 and 4 year olds directly to early years settings. This means up to 5% can be retained by the council to fund the early years central functions and special educational needs inclusion fund. It is the responsibility of the local authority to propose and decide the allocation of early years funding – the schools forum and early years providers are consulted annually to give their view on the local authority proposal. The local authority is consulting on passporting the full DfE funding hourly rate for disadvantaged 2 year olds and reduced rates for the remaining categories to fund required central expenditure.
140. **High Needs Block** – this supports provision for children and young people with special educational needs and disabilities (SEND). The block provides resources for specialist place funding, top up funding and external provision as well as funding high need services including statutory delivered by the local authority. It is the responsibility of the local authority to propose and decide the allocation of high needs block funding – the schools forum is consulted on any proposed changes. The current and forecast demand in this area exceeds the funding from the DfE and as such a drawdown from the DSG reserve will be required. The

proposed high needs budget for 2024/25 is in line with year 1 of the draft Safety Valve plan and will result in an increase in the deficit of £28.2m.

141. **Central School Services block** – this provides funding for the local authority to provide central, statutory functions on behalf of pupils in both maintained schools and academies. Services are split, copyright licences for all schools, on-going and historic responsibilities. For 2024/25, the DfE are still in negotiations with the copyright licencing agency and the final allocation will be notified in due course. Funding for historic responsibilities is reduced by 20% year on year. The local authority proposes the spending allocations funded from the Central School Services Block but the final decision is made by the Schools Forum.
142. In the event of an underspend or overspend on the annual grant, the balance transfers to a DSG reserve at the end of each financial year. The 2023/24 quarter 3 figures to be reported to Cabinet in February show an in year overspend of £4.386m, after a planned transfer from the reserve of £16.648m, which leads to a forecast cumulative DSG deficit reserve balance of £56.247m. at the end of the current financial year. The Council has submitted a draft Safety Valve plan to the Department for Education (DfE) presenting proposals to reduce the in year deficit to a balanced position in 5 years. Within that plan the in year deficit is expected to continue to grow for the first two years of the plan and then begin to reduce in the final years of the plan as the mitigations take effect. At the end of the plan the residual cumulative deficit is projected to be approximately £135m and it is expected that the Council will need to contribution between £70m and £90m to write off the deficit at that stage. This remains a significant financial risk to the Council.
143. Final decision making takes place at the Schools Forum meeting on 18 January 2023 however agreements in principle were made at the December meeting and no major deviances are anticipated.

Overview and Scrutiny Engagement

144. Regular reports are taken to Overview & Scrutiny relating to the council's financial position and the budget report will be subject to review by the council's Financial Planning Task Group during January 2024.
145. In addition to reviews by elected members through the scrutiny process, the budget proposals will also be subject to review and scrutiny by a range of stakeholders, including Trade Unions and Business through meetings with them and Schools Forum consideration of the Dedicated Schools Grant changes.

Safeguarding Implications

146. Safeguarding remains a key priority for the council and this report outlines investment in services, in particular Adult Social Care and Children's Services, that reflects the commitment to safeguarding.

Public Health Implications

147. Funding for Public Health services has not been confirmed for 2024/25 and is less certain across the MTFs period, which given the inflationary pressures seen brings

risk. With the on-going cost of living crisis, that impacts on the most vulnerable and who often need the support from the services the council provides, it may become more difficult to deliver efficiencies that are required. Currently plans are in place to manage the delivery of Public Health services within the resources available, from the grant and planned use of the ring-fenced Public Health earmarked reserve, although plans may need to be changed should the final grant allocation differ from current assumptions.

Procurement Implications

148. None have been identified as arising directly from this report.

Equalities Impact of the Proposal

149. The council's budget planning framework is supported by the development of Equality Impact Assessments (EIAs) for the budget proposals, identifying possible disproportionate impact in relation to the protected characteristics as described within the Equality Act 2010. The EIAs will also identify potential mitigation where applicable.
150. The council maintains its strong commitment to equality, believing that all groups and individuals within the community and its workforce have equal opportunity to benefit from the services and employment it provides. EIAs help the council to arrive at informed decisions and to make the best judgements about how to target resources.
151. As part of the implementation of savings, once they are approved the Executive Office will support services in undertaking an Equality Impact Assessment for those individual saving proposals to assess whether the proposals are positive or negative for a protected group will be undertaken before the proposal is implemented.
152. In consideration of the overall budget and balancing the gap, Cabinet in putting forward its proposals were keen to ensure that investment and growth were directed to prevention and early help services so that this will have an overall positive impact on communities and service users, particularly children, older people and disabled people. This is in line with its commitments in the Business Plan 2022 – 2032.
153. As part of the corporate planning cycle, during Service Plan reviews in Spring 2024, the Equalities Impact of all service proposals (including their design) will be challenged, with scrutiny welcomed.

Environmental and Climate Change Considerations

154. The business plan and budget that funds it have been developed to support strong, resilient communities in Wiltshire. The budget includes the continued resourcing of the Carbon Reduction Team, formed during 2020/21, and funding within the capital programme for specific schemes aimed at reducing the council's carbon footprint.

Risks that may arise if the proposed decision and related work is not taken

155. There is a statutory requirement to set a balanced budget. This report sets out the services delivered by the council and the financial implications of the budget proposed. Previous budget monitoring reports have included updates on the MTFS and this report provides more visibility on the base assumptions on which the budget is built and sets out how the budget gap is to be addressed to deliver a balanced budget.

Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks

156. The risks around the ongoing implications of the high rates of inflation and cost of living crisis on the council and council services are not fully known with the risk of the increased pressures in costs for the council and future economic forecasts uncertain and increased requirements on services needed to support the residents of Wiltshire, and this risk will remain for 2024/25 and even into future years.
157. Assumptions on risks the council is exposed to have been factored into the council's risk assessment when assessing the level of general fund reserves the council should be holding.
158. The level of uncertainty has always been a risk, in terms of demand on services and with the ongoing higher levels of inflation there is an increased variability of the risk. The council has therefore tried to mitigate this through the increased level of growth assumptions within the MTFS and continues to hold specific reserves to manage some risks, such as latent demand to deal with any demand that outstrips those assumptions, particularly around children's social care as well as holding increased level of General Fund Reserve.
159. Risks associated with the uncertainty on levels of funding from government, specifically in latter two years of the MTFS and changes to the distribution of funding and mechanisms for allocating funding such as Business Rates are mitigated by setting assumptions based on prudence and experience, ensuring that increases in funding are included where indicative increases have been announced, otherwise funding is assumed to remain constant.
160. Risks associated with the savings proposals and service delivery have been assessed and as savings are implemented these risks will continue to be reviewed and monitored through the service and corporate risk management processes.

Financial Implications – S.151 Commentary including Section 25 Report

161. Under Section 25 of the Local Government Finance Act 2003 there is a statutory duty on the Section 151 Officer to report to Council at the time the budget is considered and the Council Tax set, an opinion on the robustness of the budget estimates and the adequacy of financial reserves.
162. There is also a legal requirement under the Local Government Act 1992, section 32 and 43 to set a balanced budget. Critically the 2024/25 budget is balanced, it has no reliance on the use of one off funding i.e. reserves for on-going activity and has a full scheduled savings plan proposed for 2024/25 to achieve this position.

163. Cabinet and the Extended Leadership Team have worked collaboratively and effectively to contain costs, protect preventative and early help services and put forward proposed savings plans to support a balanced position over the first 2 years of the MTFS.
164. With the starting budget position of a fully balanced budget set last year over the MTFS period 2023/24-2025/26 the council started the budget setting cycle for 2024/25 in a good position, with a strong foundation on which to continue financial sustainability. With saving proposals put forward that, together with the proposed increases in funding some of which will be subject to annual decisions on Council Tax, sees the Council continue to have a balanced budget for the coming year, and also for the second year of the MTFS period. Critically this is achieved without the need to draw on reserves to balance and fund on-going services; the Council continues to operate within its financial means and maintains a strong financial management position.
165. Although there are risks in the budget in relation to demand led budgets, in particular Social Care, the level of savings requiring to be delivered remains a key risk, with over £19m in the first financial year (2024/25) and £35m over the three years of the MTFS. The monitoring, tracking and delivery of the Councils planned savings has been reported regularly through to Cabinet during the budget monitoring cycle, as of quarter 3 the Council is forecast to achieve nearly 86% of the savings for 2023/24, 84% for 2024/25 and 87% for 2025/26. This demonstrates the continued tight financial management that is now operating within the performance management framework that operates within services. It is imperative that this continues or where known issues arise these are flagged so that management action can be taken.
166. The risk of changes in funding for the council from both government and local taxation remains, with no certainty on grant funding past the first year of the MTFS and uncertainty on the timing and scale of changes ahead, such as fair funding reviews and any funding reset, particularly in the Business Rates scheme.
167. The most significant risk for the council is the increasing deficit on High Needs Block of the Dedicated Schools Grant, with the position by the end of the MTFS period forecast to be a £141m overall DSG deficit position. There is no certainty of the current statutory override which is in place until 2026 being extended and the financial commitments that are crystallised if an agreement is reached with the Department of Education (DfE) as part of the Safety Value programme are significant.
168. The council is exposed to cost pressures arising from changing demographics and a growing, ageing population. These lead to increased demand for adult and children services, as well as other services across the Council. These pressures have been built into the budget and will continue to be reviewed to ensure the assumptions remain robust and financial impacts can be reported, and management action taken if necessary, however risk remains on the ability to manage this pressure.
169. The construction of the budget for 2024/25 and examination and validation of the budget proposals has been subject to challenge by the Extended Leadership

Team, Heads of Finance and where relevant Heads of Service. Further scrutiny of the MTFS and budget proposals will be undertaken by the Financial Planning Task Group, which will report to the Overview and Scrutiny Management Committee, who will also consider and scrutinise the proposals.

170. For this budget cycle Business Rates assumptions have been significantly revised upwards across retained rates and the S31 grant given to the council mainly to compensate for statutory reliefs and exemptions. In addition the provisional settlement confirmed that Councils would continue to be fully compensated for the freeze in the Business Rates multiplier. With a revision upwards to take into account increased growth, overall there is a total uplift in Business Rates funding of circa £12m.
171. The assumptions on income from Council Tax have been reviewed and reflect the current dynamic with respect to those in receipt of local council tax support, and overall the Council Tax collection rates have held. The Council Tax tax base, the growth in the number of properties, has been less than anticipated, reflecting the increase numbers of working age households in receipt of Council Tax Reduction, and fewer new houses built, resulting in a reduction in the amount generated from Council Tax than that previously forecast.
172. The Consumer Price Index (CPI) has been used as the set standard to forecast increases for contractual inflation. It is intended to move the Council over to this standard for all future contractual negotiations, where possible, to aid financial planning and budget and contract management. The forecast from the BoE is for inflation to continue to fall during 2024 and future year assumptions are predicated on this materialising.
173. Following the 2023/24 pay award the assumption on pay inflation has been adjusted to reflect a likely increased pay award for the 2024/25 financial year. It should be noted that given the current national picture around pay disputes that there is a level of uncertainty and volatility in this area, and this has been reflected in the increase financial risk assessment.
174. The finance settlement only provides certainty for the next year, and therefore there remains considerable uncertainty around what awaits in the following years, which will be covered by a new comprehensive spending review, and any funding reforms to Local Government. These are long overdue and promised. With a general election predicted during 2024 uncertainty increases as to any significant changes in funding in the period of the MTFS.
175. As part of the budget setting process, the levels of balances and reserves is reviewed and determined ensuring that the level is justifiable in the context of local circumstances. The Section 151 officer has reviewed the level in order to ensure a prudent level of balances that reflects a full risk assessment commensurate with the risks that the Council faces and the context within which the authority operates.
176. The risk assessment, as detailed in Annex 8 of Appendix 1, has put context around the level of reserves held compared to a calculated risk adjusted assessment.
177. The forecast levels of earmarked reserves are set out in the appendix and forecast balances for future years over the period of the MTFS are shown. As can be seen

although the level of reserves held against risk remains relatively constant the overall level of earmarked reserves is reducing. Although pressures such as demand, and demography are built into the revenue budget there is a continue need to fund transformational activity to ensure the council remains financially sustainable and the transformational reserve that was established to assist in this activity remains important.

178. A significant amount of funding has been set aside in previous and the current financial year in the Collection Fund Volatility reserve. The risk assessment undertaken to ensure prudent levels of reserves are held to mitigate the risks that the council faces considers the risk on the Collection Fund and this reserve need not be held separately. Transferring the appropriate balance to the General Fund reserve to meet the risk assessed level allows for some balance to be transferred to other reserves to mitigate other risks and provide funding for known pressures in future years, such as Insurance, PFI contractual arrangements and the High Needs deficit.
179. As part of the reserves approach all opportunities must be taken to maximise setting aside funding to manage the High Needs DSG deficit, with a positive step taken in 2023/24 to set aside additional Business Rates funding and an element of the Collection Fund Volatility reserve totalling in excess of £11m into a specific reserve and adding £7m to this new reserve as part of the setting of the revenue budget in 2024/25.
180. On the basis of the above, the Section 151 Officer's advice is that the level of reserves, following the prudent management and containment of costs during 2023/24 and the achieving of the objective of the strategic approach to increase the general fund reserve to provide increased reserve coverage of key financial risks is sufficient. The financial standing of the Council is sound and continues to improve in the context of those key risks and that the proposed budget is robust and achievable.

Legal Implications

181. The Monitoring Officer considers that the proposals, together with this report, fulfil the statutory requirements set out below with regard to setting the amount of Council Tax for the forthcoming year and to set a balanced budget:
 - Section 30(6) Local Government Finance Act 1992 ('the 1992 Act') requires that Council Tax must be set before 11 March, in the financial year preceding that for which it is set.
 - Section 32 of the 1992 Act sets out the calculations to be made in determining the budget requirements, including contingencies and financial reserves.
 - Section 33 of the 1992 Act requires the Council to set a balanced budget.
 - Section 25(1) Local Government Act 2003 ('the 2003 Act') requires the Chief Finance Officer of the Council to report to it on (a) the robustness

of the estimates made for the purposes of the calculations; and (b) the adequacy of the proposed financial reserves.

- Section 25(2) the 2003 Act requires that when the Council is considering calculations under Section 32, it must have regard to a report of the Chief Finance Officer concerning the robustness of the estimates made for the purposes of the calculations and the adequacy of the proposed financial reserves.
- The Local Authorities (Functions & Responsibilities) (England) Regulations 2000 (as amended) set out the respective functions of Council and of the Cabinet. With regard to the setting of the budget and Council Tax for the forthcoming year, the Regulations provide that the Cabinet formulates the plan or strategy (in relation to the control of the Council's borrowing or capital expenditure) and the preparation of estimates of the amounts to be aggregated in making the calculations under Section 32 of the 1992 Act. However, the adoption of any such plan or strategy/calculations is the responsibility of full Council.
- Sections 30 to 36 of the Local Government Finance Act 1992 require that the Council sets a budget and Council Tax by 11 March each year and in doing so make a number of statutory calculations incorporated by resolution. The Localism Act 2011 has amended some of the terms and definitions to accommodate the introduction of powers to call local referendums for excessive Council Tax increase. The Council is now required to make a calculation of the Council Tax Requirement (Section 31A), excluding Parish precepts. The Act (Section 36) further prescribes that a calculation of the basic amount of Council Tax be presented together with an analysis of the Council Tax across the area and by valuation band. These calculations are required to be presented in a prescribed format and be subject to formal resolution by the Council.
- Section 12(2) of the Local Government Finance Act 2012 and The Council Tax (Administration and Enforcement) (Amendment) (No.2) (England) Regulations 2012 gave billing authorities the discretion to levy an empty homes premium of up to 50% on council tax payable in respect of dwellings that have been left empty and unfurnished for two years or more, resulting in a council tax rate for long-term empty properties of up to 150% of the normal liability.
- The Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018 provided billing authorities with discretion to charge an additional premium where a property has remained empty and unfurnished for a period in excess of two years. 17.4 The Council Tax (Prescribed Classes of Dwellings) (England) Regulations 2003 as amended by the Council Tax (Prescribed Classes of Dwellings) (England) (Amendment) Regulations 2012 provided an authority with discretion to change the discount in respect of empty and unfurnished properties. Any change to the premium/discount in place needs to be published, as a public notice, within 21 days of the Council adopting any new premium/discount.

- The Local Authorities (Standing Orders)(England) Regulations 2001 deal, amongst other things, with the process of approving the budget. Under the constitution the adoption of the budget and the setting of the Council Tax are matters reserved for the Council upon recommendation from Cabinet.
- Council budget: In reaching their decisions, Members and officers must act reasonably, taking into account all relevant considerations and ignoring irrelevant ones. There is a need to ensure that when making budget decisions the result is not one which is irrational in the Wednesbury sense (i.e. one which no reasonable local authority could have made). The Council's overriding duty is to make a lawful budget and this is the touchstone against which other considerations must be tested.
- The Council must have regard to its public sector equality duties when making decisions. This includes the requirement to undertake a Diversity Impact Assessment in relation to all significant changes to policies, procedures or practice, and to pay 'due regard' to the need to eliminate discrimination and promote equality with regards to race, disability and gender. An overarching Equalities Impact Assessment has been included as an addendum report.
- Appropriate consultation will take place before decisions proposed in this report are made, where required by law or otherwise.
- Legal Obligations: Local authorities provide services pursuant to statutory duties (a mandatory requirement to provide services), and statutory powers, (where the Council has a discretion whether or not to provide services). Where the Council has a legal duty then it still has discretion in determining the manner in which those services are provided, so long as the level of quality of service provision is sufficient to fulfil the statutory duty. The decision to implement budget reductions must not focus solely on financial considerations. Members and officers must address the core question of individual service users' needs. Case law has held that resources may be a relevant consideration in making a decision relating to the manner of service provision, so long as the individual's assessed needs are met.
- Charges for services: In considering charges for services, Members and officers should also try to achieve a fair balance between the interests of the users of council services and Council Tax payers. Where charges are being increased, Members need to bear in mind the scale and extent of the charges, and may need in some cases to have regard to the costs of service provision, associated with the power to charge.
- Members' responsibility to make a personal decision: In Council, Members must make a personal decision on how to vote on the budget proposals. Members' overriding duty is to the whole community. Members have a special duty to their constituents, including those who did not vote for them. Whilst Members may be strongly influenced by the views of others, and of their party in particular, it is their responsibility

alone to determine what view to take when deciding upon budget questions. He/she should not follow party loyalty and party policy to the exclusion of other considerations.

- Members need to balance the cost to Council Tax payers of any budget reductions, against the need for the benefits of services of the particular nature, range and quality, under consideration. If having taken into account all relevant (and disregarding all irrelevant) considerations, Members are satisfied that it is financially prudent and reasonable to make the proposed budget reductions and adopt the recommendations then they may properly and reasonably decide to do so.
- Capping: The Localism Act 2011 has superseded the previous capping legislation and dictates that should a council propose an increase in Council Tax which would be deemed to be excessive in accordance with principles and levels designated by the minister, then a local referendum on the proposal would be required. This would necessitate the drafting of an alternative proposal that would meet ministerial requirements to be put to the electorate alongside the 'excessive' proposition. Since this proposed budget is below the 'excessive' threshold this does not apply.
- The Local Authorities (Standing Orders (England) (Amendment) Regulations 2014) require that a recorded vote shall be held on the substantive motion at any Budget Council Meeting

Workforce Implications

182. Proposals around how the budget gap will be bridged will look at all avenues open to the council and this includes looking at the service the council provides from a statutory and discretionary level as well as the costs that fall within those services most notably third party spend and staffing. Changes to workforce will be minimised in so far as they can be with mitigations such as holding vacancies where possible and steps to mitigate the need for redundancies will be taken.
183. As in the previous year staffing savings have been identified across the MTFs period and steps to deliver these savings will include the deletion of some vacant posts, holding other vacancies temporarily to deliver the vacancy factor of 6.5%, and reviewing service structures to ensure they have the most effective and efficient staffing models. In addition, a freeze on incremental pay progression remains, as agreed last year with the recognised trade unions.
184. Where savings do impact on the workforce the council has in place robust policies and procedures to support this.

Options Considered

185. There is a statutory requirement to set a balanced budget. Other options to close the gap have been considered, however those options have been considered as damaging to the overall delivery of the new business plan and have therefore been discounted.

Conclusions

186. The report supports effective decision making and allows the council to set a balanced revenue budget for 2024/25 and set Council Tax levels. It also ensures that the council has an MTFS to support long-term financial sustainability and aligns the budget to the council's Business Plan.

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16 January 2024

Appendices:

Appendix 1 – Council Budget 2024/25 & Medium Term Financial Strategy
2024/25 to 2026/27

Appendix 2 – Capital Strategy 2024/25 to 2030/31

Appendix 3 – Schools Capital Programme

Appendix 4 – Fees and Charges 2024/25

Background Papers

None

Council Budget 2024/25

and

Medium Term Financial Strategy

2024/25 to 2026/27

This document sets out the council's Budget 2024/25 and Medium Term Financial Strategy (MTFS) to 2026/27.

It maps out in financial terms the council's journey for the 2024/25 budget and the following two years, building on the sound balanced base budget set last year and setting the delivery of the council's Business Plan.

The budget is refreshed annually to take account of any local or national changes and provides for a three year financial plan. Any review or refresh of the council's new Business Plan in subsequent years will also be reflected, incorporating any resulting financial changes. It will also be updated for changes in national and local funding assumptions, local income projections, spending pressures and any changes in savings plans.

Finally, the document sets out in detail the proposed saving plans and the estimates and assumptions used in developing the Budget and the MTFS. Those assumptions will be reviewed on a continued basis and, if necessary, amended for future years as more data and evidence on service demands and funding becomes available.

As such, whilst the budget estimates for 2024/25 have been proposed and are set, budgets for the ensuing years 2025/26 – 2026/27 are indicative only and are likely to change before the final budgets for those years are approved as part of the annual cycle. The final year of the financial plan follows the local elections and therefore any decisions for savings to manage the budget gap are not set out in this planning cycle as they will be for any new administration to direct and set.

FUNDING ASSUMPTIONS

The Council receives its funding to deliver services in the main from local taxes, Council Tax and Business Rates. It also receives funding from Government in the form of grant. Where this grant is either ringfenced or service specific e.g. Public Health, it is budgeted for against the service it relates too. All other grants are considered core funding and are held 'below the line' in the council's 'funding' to fund the spending on services.

This section will go through the assumptions and data being used to estimate the level of funding being received for those three main funding sources.

Council Tax

The forecast for Council Tax income is driven by two main factors:

a) The number of Band D equivalent properties, known as the 'taxbase'.

The taxbase for 2024/25 is estimated 194,423.87 Band D equivalents. Going forward, the council has assumed a collection rate of 98.9% and annual 'growth' of around 1% p.a. It is forecast that, by 2026/27, the taxbase will be 198,331.79 Band D equivalents.

b) The charge per Band D equivalent property.

The Council Tax charge 2024/25 is £1,805.73, a general rise of 2.99%, plus a further 2% levy for Adult Social Care. A total 4.99% increase on the 2023/24 charge.

Forecasts for later years of the MTFS for financial planning purposes only are based on a further general rise of 1.99% p.a. in each year from 2025/26 and 2026/27, plus the Adult Social Care levy at 1% in 2025/26 and 2026/27.

The current Government Council Tax Referendum prescribed limit of 3% for 2024/25 was announced in the provisional settlement. For 2025/26 onwards there is no confirmation of the core Council Tax referendum principles.

Also, in the settlement an Adult Social Care levy of 2% for 2024/25 was permissible for those Councils who have social care responsibilities. This must be spent wholly on Adult Social Services. No confirmation was given for 2025/26 onwards.

The table below sets out the detail on the Council Tax assumptions over the MTFS, with 2024/25 the basis of the council tax setting and future years for financial planning purposes only.

	2023/24	2024/25	2025/26	2026/27
Taxbase (Band D Equivalents)	193,142.94	194,423.87	196,368.11	198,331.79
Increase in properties		1,280.93	1,944.24	1,963.68
% increase		0.66%	1.00%	1.00%
Band D Charge (£p)	1,719.90	1,805.73	1,859.72	1,915.32
Increase in £p		85.83	53.99	55.60
Price % increase		4.99%	2.99%	2.99%
Total Council Tax revenue (£m)	332.19	351.08	365.19	379.87
Increase £m		18.89	14.11	14.68
Revenue % increase		5.69%	4.02%	4.02%

The council runs a Council Tax Reduction Scheme, which supports low income households with the cost of council tax. Currently 25,600 households are supported through reductions in their council tax. This scheme has grown in importance during the cost of living crisis as it provides a gateway to other methods of financial support.

The council tax reduction scheme for those of working age is a locally designed scheme and following a review and consultation process there are no planned changes to the way the scheme is delivered in 2024/25. The council is however obliged to confirm local arrangements are publicised and that the council will continue to disregard war widow, war widower pensions and war disablement pensions for the purposes of calculating both council tax reduction and housing benefit in 2024/25.

Business Rates

National Non Domestic Rates (NNDR) are charged on non-domestic properties such as shops, offices and factories. They are calculated using the rateable value (RV) of an eligible property and multiplying it by the appropriate multiplier. The RV is set by the Valuations Office Agency (VOA).

For the financial year 2023/24 the RV that were previously based on property market figures from 1 April 2015 were updated to reflect the property market as at 1 April 2021. The government have a package of support for businesses including a transitional relief scheme which will adjust rateable values for those businesses seeing the largest changes in their bills. It is expected that these transitional arrangements will be in place for 3 years. Government have confirmed that councils will be fully compensated for these reliefs.

The council bills all registered properties and under the current national 50:50 business rate retention scheme, the council retain 49%, the Fire Authority 1% and 50% of the business rates collected is paid over to the Government.

When the 50:50 business rate retention system was introduced in 2013/14, as part of wide changing reforms to Local Government Funding, the Government also introduced a tariff and top up redistribution system based on the overall funding baseline that was set to ensure no Council lost out or indeed profited from the new Local Government funding system.

The level of tariff following the revaluation is estimated at circa £21.5m and is taken off at source as part of the business rate mechanism, when you take this into the rate retention mechanism, the Council retains around 36% of the distributable business rates within Wiltshire.

The Government announced in the spending review that it would freeze the increase in the multiplier rate again for 2024/25 to provide continuing support to businesses. Consequently, the Government announced in the provisional settlement that it would compensate Local Government for the loss of business rates because of the freeze. It is estimated therefore that Wiltshire will receive around £12.2m in funding through a section 31 grant in 2024/25. In future years it is assumed that the multiplier rate will increase or government will continue to compensate councils for the loss of additional business rates due to any subsequent freezes.

Collection Fund Surplus/Deficit

Over the past few years the Collection Fund has seen significant changes due to the economic impact of COVID-19 and the steps taken by government to support businesses and households during that period and more recently the impact of the cost of living crisis and impacts of high levels of inflation on the economy and households. Due to the mechanism and regulations significant volatility has been seen in business rates, with s31 grant funding received to compensate councils where significant deficits arise.

The declared position of the overall Collection Fund administered by the council for 2023/24 is a surplus for Council Tax of £2.666m and a deficit for Business Rates of £7.669m. The council's share of these balances is £2.256m and £3.759m respectively, resulting in an overall deficit of £1.503m. Due to the accounting regulation for the Collection Fund this deficit is funded and paid by the council during the 2024/25 financial year. Significant risk remains due to the uncertainty with the Collection Fund, particularly associated with the on-going economic impact of the cost of living crisis and continued high interest rates, any reset of the Business Rates distribution scheme and the impact of any transitional relief schemes.

The previous deficit that was funded by the monies set aside in the Collection Fund Volatility reserve over the 3 year period 2021/22-2023/24 is now fully funded and unwound, with the timing of the financial impact across the 3 years set out in the regulations set by government.

Significant risk remains with the income from local taxation, with lower than expected growth in new homes, the on-going support from government and the risk of future Collection Fund deficits and to support the mitigation of this risk for the council is transferring the balance of the Collection Fund Volatility reserve that was created in 2020/21 with the General Fund reserve which is set aside to mitigate all financial shocks, whatever they may be.

Provisional Local Government Settlement

Last year, in early December 2022, the Department for Levelling Up, Housing and Communities (DLUHC), published a policy statement which included some broad

indications for the 2024/25 Settlement, but left some funding areas unknown. On 5 December 2023, DLUHC published a second policy statement which contained more indications of the 2024/25 settlement and what it would include. These statements are intended to assist local authorities with their planning, especially when Provisional Settlements are announced so late in the year.

On the 18 December 2023 the Secretary of State for Levelling Up, Housing and Communities announced the Provisional Local Government Finance Settlement for 2024/25 which provided details on the grant allocations to Councils, together with other measures aimed at supporting Council finances. The provisional settlement set out that Local Government Core Spending Power was increasing by an average of 6.5% (9.2% in 2023/24), made up mostly of increased council tax flexibilities and additional grant. Also announced was the continuation of the 3% funding guarantee, to ensure all councils saw an increase of at least 3% in their Core Spending Power.

The settlement was announced for one year only and in the main confirmed funding already announced in previous statements and also confirmed that the Council Tax referendum thresholds and Adult Social Care levy limits would remain the same for 2024/25.

Revenue Support Grant (RSG) was confirmed to increase in line with CPI inflation. The council will therefore now receive £0.606m RSG, an increase of £0.040m.

Services Grant was announced to continue however this grant has seen a significant reduction. In 2022/23 the Services Grant was £822m and in 2023/24 it was £483m. For 2024/25 the provisional settlement announcement indicates the grant is falling further to just £77m, which is reduction of £406m (84%). For the council this is a reduction from £2.342m in 2023/24 to £0.368m in 2024/25. The council has also seen a reduction in New Homes Bonus grant of £0.512m.

New funding nationally worth £1bn in 2023/24 and £1.7bn in 2024/25 was announced last year as additional funding for social care. Of that £600m and £1bn for each year respectively is distributed through the Better Care Fund, referred to as the Discharge Fund. The council is set to receive £2.393m in 2024/25 from this funding.

The remaining £683m in 2024/25 is being combined with the £162m Market Sustainability. The council is set to receive £7.976m of this Market Sustainability and Improvement Fund.

Additional funding for social care was included in Autumn Budget Statement 2022, with Local Government continuing to be allocated the funding that was intended to pay for the ASC reforms amounting nationally to £1.265bn in 2023/24 and £1.877bn in 2024/25. The provisional settlement confirmed that the council will receive in total £28.377m in 2024/25 (including the Independent Living Fund grant), which is an increase of £4.041m in line with the increase expected. These new monies have been allocated to councils through the existing ASC Relative Needs Formula equalised for the Adult Social Care levy, however the council does not receive any funding from the Adult Social Care equalisation owing to its Council Tax base position compared to other authorities.

The Rural Services Delivery Grant has been confirmed to continue with the same quantum and basis of allocation, which for the council is £3.889m.

The Council also received funding for specific service delivery from Government and these are budgeted for within the services net budget. The significant grants are detailed in the table below.

Specific Grants held in the Services Net Budget Total	2024/25 £ m	2025/26 £ m	2026/27 £ m
Public Health Grant	18.718	18.718	18.718
NNDR Admin Grant	0.644	0.644	0.644
Housing Benefit Admin subsidy	0.927	0.850	0.800
Homelessness Prevention Grant	1.036	1.036	1.036
Local Authority Bus Subsidy (BSOG)	0.985	0.985	0.985
Bus Service Improvement Plan (BSIP)	2.100	-	-
Extended Rights to Home to School Transport	0.695	0.695	0.695
Holiday Activity Fund (HAF)	1.099		
Dedicated Schools Grant (incl academy schools funding, later issued through ESFA)	452.296	493.461	493.461
Pupil Premium for LAC Grant	0.784	0.784	0.784
Supporting Families Grant	1.317	1.317	1.317
Unaccompanied Asylum Seeking Children & Young People	1.879	1.879	1.879
Youth Justice Board Grant	0.404	0.404	0.404
Adult Education Board	0.562	0.562	0.562
Other smaller childrens services grants	0.542	0.542	0.542
ASC Market Sustainability & Improvement Fund (incl. Workforce)	7.976	7.976	7.976
ASC Discharge Fund	2.393	2.393	2.393
Specific Grants In the Services	494.357	532.246	532.196

Wiltshire Council receives the Better Care Fund contribution from the ICB (Integrated Care Board). In 2023/24 this minimum contribution was £38.175m. This will be uplifted in 2024/25, the schemes that this will be allocated to will be approved by the Wiltshire ICA Partnership Committee.

Summary Forecast Resources

Based on the above assumptions the total core funding available for the Council to deliver services in 2024/25 is £486m.

Going forward in the MTFs it is anticipated that Government grant will remain, mainly for social care, however a level of uncertainty remains around the assumption on other government grants and quantum of funding, particularly as the settlement has confirmed funding for 2024/25 only. The additional income from council tax will see the overall resources continue to increase to £515m by 2026/27.

	2024/25 £m	2025/26 £m	2026/27 £m
Council Tax	302.623	313.190	324.076
Social Care Levy	48.453	51.999	55.687
Business Rates	56.460	57.956	57.956
Collection Fund surplus	- 1.503	-	-
Specific Grants	79.740	77.840	77.840
Total Funding	485.772	500.984	515.558

This will form the basis of the Councils Net Revenue Budget and fund service spending plans over the next three years.

SERVICE SPENDING PLANS

Service Spending Pressures

As for any other organisation, the council experiences budget pressures as a result of inflation e.g. contractual and national staff pay awards, increasing demand for service provision and changes in legislation. The council has considered and made provision for spending pressures that are likely to materialise, totalling over £104m by 2026/27.

Some of these pressures have been reported during the budget monitoring of the current 2023/24 financial year and require base budget funding so are built into the budget as prior year inflation pressures. The vast majority of these pressures are expected to arise based on the current assumptions and estimates including nearly £17m of contractual inflation and £7.8m of pay inflation, and additional demand of just over £7m in 2024/25.

Pay inflation

Pay inflation includes the national pay award. In 2024/25 £7.8m has been budgeted for the pay award for 2024/25, which is current estimated as a 4.5% increase. The following two years pay awards have been estimated at 2.5%.

In line with the budget assumptions in 2023/24 a 6.5% vacancy factor continues to be applied to all services and included within the 2024/25 base budget.

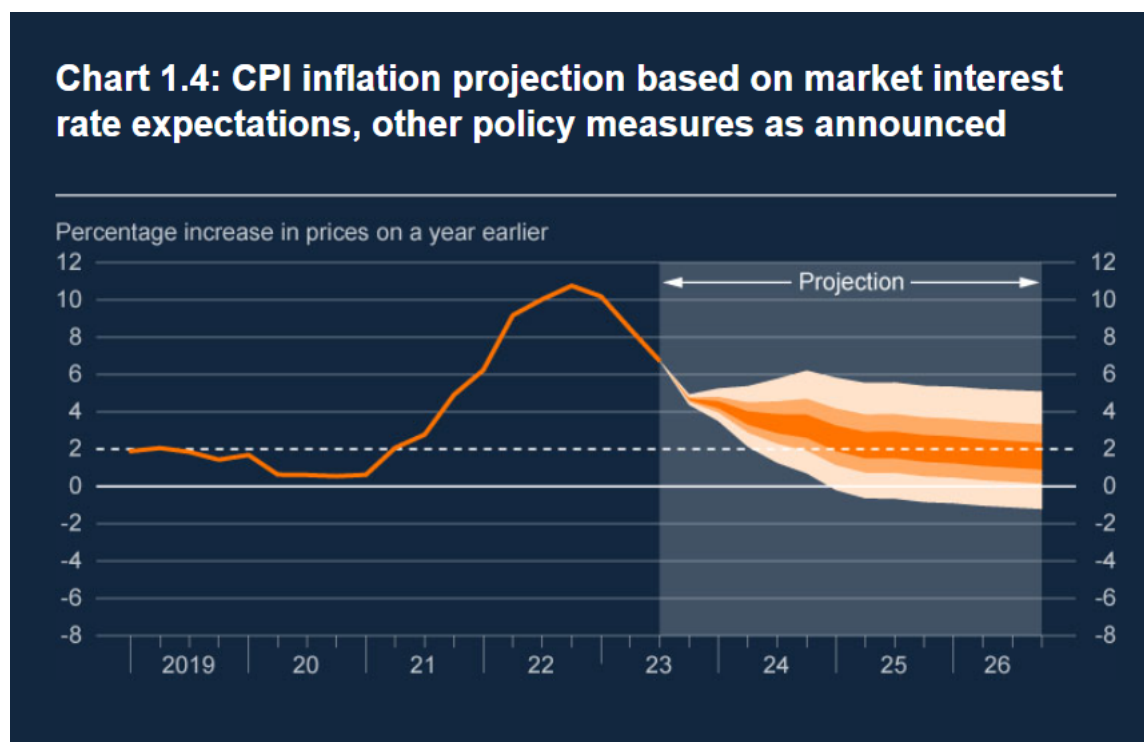
Contractual inflation

The total contract inflation arising over the next three years is estimated to be circa £41.3m, with £16.7m estimated in 2024/25.

The Council budgets for inflation based on the indices that those supplies and services are contractually linked to. For strategic budget planning purposes, we look to hold this to Consumer Price Index (CPI) but specific contracts will have different indices aligned to them, and as the approach towards inflation management within contracts varies across the organisation, actual pressures identified by services uses those inflation indices identified.

The majority of contracts are linked to CPI and the council uses the Bank of England (BoE) forecast issued in November of the preceding year to estimate the CPI rate. The

chart below is an extract of the CPI inflation forecast issued by the BoE in the November 2023 MPC report.



Given the continued high levels of inflation above that anticipated, the significant level of uplifts already applied in the previous and current year and the forecast provided above the average CPI that is being used in 2024/25 for contractual inflation is 3%, and this will fall back down to 2% from 2025/26 onwards. There are outliers for forecasts on inflation, most notably these remain around energy prices.

Demand for Services

Demand for services the council provides is driven dependent on a specific service, for Waste Management it is driven through the number of households and the total tonnage of Waste produced, for Adult Social Care the number of residents requiring packages of care or placements. For the latter an ageing demographic will have a significant impact on the amount of demand predicted to arise.

The base budget is set assuming a level of demand for services using the current financial year forecasts and based on latest evidence and trends. For 2024/25 revisions have been made to the base budget to accurately revise the level of base budget to reflect current demands in some services, with the most significant increases seen in Adults Services, Children's Social Care and SEND and SEND Transport.

SAVINGS

Savings were identified as part of last year's budget setting process that included savings across the MTFs period 2023/24-2025/26 to enable business plan priorities to be delivered and also for the Councils finances to be managed and move to a sustainable footing. Some of the savings to be delivered in 2024/25 have been

assessed as not being able to be delivered or the timing of delivery has been assessed as being different from that originally expected.

The cost containment approach that has been taken identified £4.243m of savings and additional saving proposals have been put forward that total £5.498m over the MTFS.

The detail proposal for savings by each service are shown in annex 7 of this appendix.

CAPITAL PROGRAMME

The Capital Programme is detailed in annex 9, and a summary is provided below.

	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m	Total Budget £m
Corporate Director - People	41.116	46.289	15.636	25.855	128.896
Corporate Director - Resources	71.697	56.835	14.121	31.574	174.227
Corporate Director - Place	90.783	86.566	71.071	290.432	538.852
Total General Fund	203.596	189.690	100.828	347.861	841.975
Housing Revenue Account	45.659	53.533	38.805	127.534	265.531
Total Capital Programme	249.255	243.223	139.633	475.395	1,107.506

Grants	80.534	69.677	51.779	255.113	457.103
Other Contributions	0.986	-	-	32.090	33.076
S106 Contributions	2.323	4.004	-	-	6.327
CIL Contributions	5.927	12.242	4.703	4.917	27.789
HRA	45.659	53.533	38.804	127.534	265.530
Capital Receipts	2.532	0.250	0.250	0.750	3.782
Stone Circle Loans	18.335	16.519	4.119	0.612	39.585
Borrowing Funded by Revenue Savings	9.180	-	-	-	9.180
Borrowing	83.779	86.998	39.978	54.379	265.134
Total Funding	249.255	243.223	139.633	475.395	1,107.506

New schemes totalling £106m will be added to the Capital Programme, £49m new schemes and £57m new schemes approved by Cabinet in November and December 2023. The schemes are detailed in the tables below.

The revenue financing of new schemes that are funded from borrowing has been factored in the pressures of the MTFS.

Scheme Name	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m	Total Budget £m
Education - Schools Backlog Maintenance	2.000	2.000	2.000	2.000	8.000
FM Operational Estate	0.357	0.357			0.715
Public Protection - Westbury Air Quality Equipment	0.095				0.095
Waste - Near Term Vehicle Replacement	0.872				0.872
Waste Shredder - Landfill Diversion	0.479				0.479
Waste - Communal Waste Bins	0.104	0.009	0.009	0.027	0.149
Children's Services - Canon's House Annex	0.750	2.650	0.100		3.500
ICT Stay Well Programme		7.083	6.431	21.879	35.393
Total	4.657	12.099	8.540	23.906	49.203

Scheme Name	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m	Total Budget £m
SEND - High Needs		4.000	4.000	2.000		10.000
Depot Strategy	1.835	10.010	10.483	11.143	4.457	37.928
Fleet Strategy				1.099	8.104	9.203
Total Bids Approved by Cabinet previously	1.835	14.010	14.483	14.242	12.561	57.131

RESERVES

The Council holds reserves to either undertake planned one off investment/spending or to deal with financial shocks/risk that face the authority in its operations.

The Cabinet has continued to be more transparent on the reporting of reserves held and has moved the Council to holding reserves that are commensurate with the level of financial risk being faced and to take opportunities as they present to ensure adequate monies are set aside to mitigate risks so that plans and priorities can be delivered.

The General Fund Reserve is the Council's reserve held to deal with all financial shocks, whatever they may be. The table below shows the estimated opening balance and the forecast future year balances as a result of taking opportunities as they arise, balances have increased to bring the reserve up to the risk assessed level, and there is no current plan to continue to increase the balance on this reserve.

General Fund Reserve Forecast

Year Ended 31 March	2023/24 £m	2024/25 £m	2025/26 £m	2025/26 £m
Opening Balance	28.056	34.056	34.056	34.056
Transfer from Collection Fund Volatility	6.000	-	-	-
Closing Balance	34.056	34.056	34.056	34.056

Annex 8 provides the full detail on the general fund risk assessment. The residual balance of the Collection Fund Volatility Reserve has been amalgamated with General Fund Reserve and transfers will be recommended during the 2023/24 financial year financial reporting so that the risk on this local taxation income and the risk of future deficits will be managed as a general financial risk. With part of this balance increasing the balance held in General Fund Reserve the risk assessment value is now met by the General Fund Reserve with residual amounts in the Latent Demand and Collection Fund Volatility reserve.

Reserves Held Against Assessed Financial Risk

Year Ended 31 March	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
General Fund	28.056	34.056	34.056	34.056
Collection Fund Volatility	9.470	0.220	0.575	-
Latent Demand	7.794	2.570	0.123	-
Opening Balance	41.136	36.846	34.754	34.056
Net Movement on General Fund	6.000	-	-	-
Planned transfers of Collection Fund	(9.250)	0.355	(0.575)	-
Estimated use of Latent Demand	(5.224)	(2.447)	(0.123)	-
Closing Balance	43.241	34.754	34.056	34.056
Represented By:				
General Fund	34.056	34.056	34.056	34.056
Collection Fund Volatility	0.220	0.575	-	-
Latent Demand	2.570	0.123	-	-
Closing Balance	36.846	34.754	34.056	34.056
Risk Assessed Balance*	31.880	33.990	33.990	33.990
Cover	136%	102%	100%	100%

The Council also holds Earmarked Reserves to deliver on planned or ringfenced spending. The table below provides details on the total level of reserves held by the Council, including Earmarked Reserves as well as Dedicated Schools Grant (DSG) and school balances.

Reserve	Projected Closing Balance 2023/24 £'m	Projected Closing Balance 2024/25 £'m	Projected Closing Balance 2025/26 £'m	Projected Closing Balance 2026/27 £'m
General Fund	34.056	34.056	34.056	34.056
Latent Demand	2.570	0.123	-	-
Collection Fund Volatility	0.220	0.575	-	-
Public Health	5.554	4.852	4.278	3.692
Homes for Ukraine	6.604	-	-	-
Transformation	10.588	8.588	7.888	7.888
Business Plan Priority	2.039	0.771	-	-
Pay Award	0.700	0.700	0.700	0.700
PFI's	4.432	3.748	3.063	2.347
Insurance	8.049	7.023	6.523	6.023
Accommodation Needs	9.550	5.188	3.188	1.188
High Needs	11.474	18.445	18.445	18.445
Other Earmarked	15.531	11.272	8.287	6.464
Total Earmarked	77.313	61.284	52.371	46.747
Schools Balances	12.225	9.225	6.225	3.225
DSG	(56.247)	(84.011)	(112.360)	(140.709)
TOTAL	67.346	20.554	(19.708)	(56.682)

Annexes

Annex 1 – Service Budget Targets 2024/25

Annex 2 – MTFs Service Totals 2024/25 to 2026/27

Annex 3 – Detail by Service on Prior Year Budget Changes

Annex 4 – Detail by Service on Funding, Technical and Other Adjustments. Pay Award & Investment

Annex 5 – Detail by Service on Contractual Inflation

Annex 6 – Detail by Service on Demand Changes

Annex 7 – Detail by Service on Saving Proposals

Annex 8 – General Fund Reserve Risk Assessment 2024/25

Annex 9 – Capital Programme 2023/24 to 2029/30

Wiltshire Council - MTFS Model 2024-25 to 2026-27
Annex 1 - Service Budget Summary 2024/25

Analysis of Movement in the 2023-24 Budget to the Proposed 2024-25 Budget

Service	2023/24 Budget £m	Funding Changes £m	Technical Adjustments £m	Pay Award £m	Prior Year Pressures £m	Contractual Inflation £m	Demand £m	2024/25 Savings Proposals £m	2024/25 Budget £m	Change in Budget £m
Adults Services total	180.537	-	(7.042)	1.464	3.572	9.226	1.402	(9.721)	179.437	(1.100)
Public Health Total	-	-	-	-	-	-	-	-	-	-
Education & Skills Total	29.278	-	-	0.993	1.498	0.452	3.569	(0.687)	35.103	5.825
Families & Children Services Total	64.224	-	-	1.339	3.499	1.688	1.367	(1.264)	70.852	6.628
Commissioning Total	2.799	-	-	0.174	1.372	0.008	0.014	(0.060)	4.306	1.507
Corporate Director People Total	276.838	-	(7.042)	3.970	9.940	11.374	6.351	(11.733)	289.698	12.861
Finance Total	6.458	-	-	0.391	0.469	0.018	0.335	(0.049)	7.622	1.164
Assets Total	17.767	-	-	0.207	(0.042)	1.433	(0.711)	(0.457)	18.197	0.430
Information Services Total	11.903	-	-	0.174	0.036	0.179	0.586	(0.495)	12.383	0.480
HR & OD Total	4.101	-	-	0.247	0.061	-	0.051	(0.167)	4.293	0.193
Transformation & Business Change Total	0.560	-	-	0.106	0.374	-	-	(1.040)	-	(0.560)
Corporate Director Resources Total	40.789	-	-	1.125	0.898	1.631	0.261	(2.209)	42.495	1.706
Highways & Transport Total	40.177	-	-	0.502	(0.468)	1.372	1.718	(0.238)	43.063	2.887
Economy & Regeneration Total	2.520	-	-	0.069	0.015	-	0.130	(0.209)	2.526	0.006
Planning Total	3.396	-	-	0.398	0.065	-	0.296	(1.347)	2.808	(0.588)
Environment Total	48.485	-	-	0.266	(0.317)	2.139	0.086	(1.125)	49.534	1.048
Leisure Culture & Communities Total	6.580	-	-	0.838	(1.348)	0.027	-	(0.793)	5.304	(1.276)
Corporate Director Place Total	101.158	-	-	2.073	(2.053)	3.538	2.230	(3.711)	103.235	2.077
Legal & Governance Total	10.168	-	-	0.513	0.400	0.008	(0.117)	(0.593)	10.380	0.212
Corporate Directors & Members Total	3.147	-	-	0.132	0.014	-	-	-	3.292	0.146
Chief Executive Directorates Total	13.315	-	-	0.645	0.414	0.008	(0.117)	(0.593)	13.672	0.358
Movement on Reserves Total	2.457	1.453	-	-	-	-	-	-	3.910	1.453
Finance & Investment Income & Expense	24.945	-	-	-	0.198	0.054	0.589	-	25.786	0.841
Corporate Costs Total	5.434	-	-	-	(0.036)	0.061	(0.620)	(1.428)	3.411	(2.023)
Corporate Levies Total	4.093	-	-	-	(0.095)	0.066	(0.500)	-	3.564	(0.529)
Corporate Total	36.929	1.453	-	-	0.067	0.182	(0.531)	(1.428)	36.671	(0.258)
Grand Total	469.029	1.453	(7.042)	7.812	9.266	16.732	8.194	(19.673)	485.772	16.743
Council Tax Requirement	(290.422)	(12.201)	-	-	-	-	-	-	(302.623)	(12.201)
Social Care Levy	(41.765)	(6.687)	-	-	-	-	-	-	(48.453)	(6.687)
Rates Retention	(49.444)	(7.016)	-	-	-	-	-	-	(56.460)	(7.016)
Collection Fund (surplus) / deficit	(6.850)	8.353	-	-	-	-	-	-	1.503	8.353
Specific Grants	(80.548)	(6.234)	7.042	-	-	-	-	-	(79.740)	0.808
Income/Funding Total	(469.029)	(23.785)	7.042	-	-	-	-	-	(485.772)	(16.743)
Funding GAP									(0.000)	

Wiltshire Council - MTFS Model 2024-25 to 2026-27
Annex 2 - Service Budget Totals 2024/25 to 2026/27

Service	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m
Adults Services total	179.437	178.147	185.473
Public Health Total	-	-	-
Education & Skills Total	35.103	37.354	40.367
Families & Children Services Total	70.852	73.155	76.682
Commissioning Total	4.306	4.417	4.522
Corporate Director People Total	289.698	293.073	307.044
Finance Total	7.622	7.816	8.077
Assets Total	18.197	18.623	19.680
Information Services Total	12.383	12.267	12.499
HR & OD Total	4.293	4.307	4.449
Transformation & Business Change Total	-	-	-
Corporate Director Resources Total	42.495	43.013	44.705
Highways & Transport Total	43.063	43.045	46.282
Economy & Regeneration Total	2.526	1.569	1.614
Planning Total	2.808	2.728	2.560
Environment Total	49.534	50.485	52.058
Leisure Culture & Communities Total	5.304	5.150	5.661
Corporate Director Place Total	103.235	102.977	108.174
Legal & Governance Total	10.380	9.922	10.236
Corporate Directors & Members Total	3.292	3.368	3.446
Chief Executive Directorates Total	13.672	13.290	13.682
Movement on Reserves Total	3.910	(0.948)	-
Finance & Investment Income & Expense	25.786	41.089	46.689
Corporate Costs Total	3.411	4.855	4.896
Corporate Levies Total	3.564	3.634	3.707
Corporate Total	36.671	48.630	55.292
Grand Total	485.772	500.984	528.898
Council Tax Requirement	(302.623)	(313.190)	(324.076)
Social Care Levy	(48.453)	(51.999)	(55.687)
Rates Retention	(56.460)	(57.956)	(57.956)
Collection Fund (surplus) / deficit	1.503	-	-
Specific Grants	(79.740)	(77.840)	(77.840)
Income/Funding Total	(485.772)	(500.984)	(515.558)
Funding GAP	(0.000)	0.000	13.340

Wiltshire Council Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27
Annex 3 – Detail by service on Prior Year Base Budget Changes

Corporate Directorate	Service	Description	2024/25 £m
All	All	Impact of 2023/24 agreed Pay Award	1.638
Corporate Director People	Adult Services	2023/24 Inflation and Demand Impacts	3.208
Corporate Director People	Education & Skills	Price inflation of 2023/24 financial year across SEN Transport contracts	1.600
Corporate Director People	Families & Children's Services	This is the on-going resource requirements to support the continued delivery of the Adults Payment to Provider project, which incorporates the Net to Gross project, the roll out of the Provider Portal and Payments on Account projects as part of the Adult Social Care Transformation Programme	0.208
Corporate Director People	Families & Children's Services	Care Leavers whilst the statutory duty to 25 years is unchanged, post pandemic, more Care Leavers are receiving support for longer periods .	0.164
Corporate Director People	Families & Children's Services	Price inflation of 2023/24 financial year across childrens social care placements needs to be reflected in the 2024/25 MTFS base	1.284
Corporate Director People	Families & Children's Services	2023/24 Demand for Services for 16-25 Support and Accommodation needs to be reflected in the 2024/25 MTFS base	1.492
Corporate Director People	Families & Children's Services	Revised estimate of 23/24 demand - SEN social care placements	(0.210)
Corporate Director People	Families & Children's Services	2023/24 Demand for Services for Asylum Seeking Children and Young People above Home Office Grant levels needs to be reflected in the 2024/25 MTFS base	0.333
Corporate Director People	Commissioning	This is the on-going resource requirements to support the continued delivery of the Adults Payment to Provider project, which incorporates the Net to Gross project, the roll out of the Provider Portal and Payments on Account projects as part of the Adult Social Care Transformation Programme	0.040
Corporate Director People	Commissioning	Commissioning Rebase to ensure sufficient service levels in place to support People services	1.253
Corporate Director Resources	Finance	This is the on-going resource requirements to support the continued delivery of the Adults Payment to Provider project, which incorporates the Net to Gross project, the roll out of the Provider Portal and Payments on Account projects as part of the Adult Social Care Transformation Programme	0.283
Corporate Director Resources	Finance	Contractual uplift to the Revenues & Benefits Postage contract	0.008
Corporate Director Resources	Transformation & Business Change	Removal of a prior year saving - Expansion of the corporate Business Insights Hub and maximising the alternative funding opportunities for this activity as no sustainable options have been identified	0.363
Corporate Director Place	Highways & Transport	Pressure form reprofiling saving into 2025/26 to enable the Council to secure BSIP plus Grant £4.2m - Saving - To review and repattern those bus services that are less well used, following a permanent change in travel habits, post covid. WAS 'Services with a £7.00 per passenger subsidy or above - To review and repattern these services in a different way, in order to continue providing some sort of service to most - The general public will not like some of the changes and a proportion would be left with no service'	0.140
Corporate Director Place	Highways & Transport	Pressure from reprofiling saving into 2025/26 to enable the Council to secure BSIP plus Grant £4.2m - Saving - Service bus's carrying out of county / non designated / non-essential shoppers - A reduction / repatterning and in some cases cessation of services that have the least impact upon public transport users - There will be resistance to this from the public, but there will in most cases be a viable alternative. There may be an environmental impact as more cars will be driven to schools.	0.208
Corporate Director Place	Highways & Transport	Pressure from reprofiling saving into 2025/26 to enable the Council to secure BSIP plus Grant £4.2m - Saving - Remove Saturdays from supported services timetables	0.100

Wiltshire Council Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27
Annex 3 – Detail by service on Prior Year Base Budget Changes

Corporate Directorate	Service	Description	2024/25 £m
Corporate Director Place	Highways & Transport	BSIP Grant Spend	(2.100)
Corporate Director Place	Highways & Transport	BSIP Grant Spend	1.652
Corporate Director Place	Highways & Transport	Extended Right Grant in Passenger Transport not previously budgeted	(0.635)
Corporate Director Place	Environment	Contractual uplifts for Waste contracts based on rebased tonnages 23/24 Qtr 2 average 4.15%, 2.04%, 1.52%, Lakeside/MBT 4%, 4%, 4%	(1.001)
Corporate Director Place	Environment	Rebase Income Budget by 50% of 2023/24 forecast underachievement	0.500
Corporate Director Place	Environment	Remove 202/23 Saving for HRCs -Phase 1 Charging for non-Household Waste items (Orphaned gas canisters, tyres and asbestos) due to change in government legislation preventing charging at HRCs	0.100
Corporate Director Place	Leisure Culture & Communities	Rebase Leisure income	(0.500)
Corporate Director Place	Leisure Culture & Communities	Pressure from reprofiling Saving from 2025/26 to 2023/24 as HMRC changes position - Saving Leisure Operations VAT changes with HMRC for Fees & Charges	(1.172)
Chief Executive Directorates	Legal & Governance	Inflationary Impact in 2023/24 on contracts	0.001
Chief Executive Directorates	Legal & Governance	Increase in costs as a result of insourcing the body removal services	0.192
Chief Executive Directorates	Legal & Governance	Unachievable 2023/24 Saving - Amalgamate 'communications' activity across the council (CEX-LEG-7)	0.050
Corporate	Finance & Investment Income & Expense	Monkton Park Barclays market loan, increase for 2023/24 then RPI Nov 16 plus 1%, 2.91%	0.198
Corporate	Corporate Costs	Contractual uplift for SWAP 3% per year, Insurance Premium CPI 2.82%, 1.65% and 1.46%	(0.036)
Corporate	Corporate Levies	Pensions deficit lump sum payment, align with 23/24 forecast	0.205
Corporate	Corporate Levies	Care leavers discretionary support scheme, align with 2023/24 forecast	0.200
Corporate	Corporate Levies	Renewable Energy BR increased income, align with 2023/24 forecast	(0.500)
Prior Year Base Changes Total			9.266

Wiltshire Council Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27

Annex 4 – Detail by service on Funding Changes and Technical and other Adjustments in the Service

Corporate Directorate	Service	Description	2024/25 £m	2025/26 £m	2026/27 £m
Corporate Director People	Adult Services	ASC Market Sustainability & Improvement Fund - Move income into Service	(7.042)		
Funding and Technical Adjustment Changes Total			(7.042)	-	-

Wiltshire Council Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27

Annex 4 – Detail by service on Pay Award Changes

Corporate Directorate	Service	Description	2024/25 £m	2025/26 £m	2026/27 £m
All	All	Pay Award at 4.5% for 2024/25, 2.5% for 2025/26 and 2026/27	7.788	4.433	4.635
Corporate Director People	Families & Children Services	Reflects the pay award element of the 2023/24 MTFS investment in social worker market plussages	0.011	0.011	-
Corporate Director Resources	Transformation & Business Change	Reflects the pay award element of the 2023/24 MTFS investment in the Business Insights function	0.013	0.013	-
Pay Award Total			7.812	4.457	4.635

Wiltshire Council Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27
Annex 5 – Detail by service on Contractual Inflation

Corporate Directorate	Service	Description	2024/25 £m	2025/26 £m	2026/27 £m
Corporate Director People	Adult Services	Adult Services contractual uplifts in line with contractual arrangements.	8.730	4.961	4.773
Corporate Director People	Adult Services	Inflationary pressures in Learning Disabilities budgets required to stabilise the market	0.496	0.994	0.825
Corporate Director People	Education & Skills	Inflation on SEND school transport routes as per contractual arrangements at 3%, 2% and 2%	0.452	0.360	0.401
Corporate Director People	Families & Children's Services	Reflects the partnership contribution increase required to fund pay inflation at Council estimates for the Youth Offending Partnership (4.5%, 2%, 2%)	0.015	0.012	0.012
Corporate Director People	Families & Children's Services	Contractual Inflation for the Adoption West Contract (4.5%, 2%, 2%)	0.042	0.019	0.020
Corporate Director People	Families & Children's Services	For internal carer and permanence arrangement payments, staff pay awards are mirrored as an inflation assumption at 4.5%, 2.5% & 2.5%	0.376	0.362	0.372
Corporate Director People	Families & Children's Services	Reflects existing framework agreements allowing a max claim of 2.5% with a range of inflation rates for off framework and spot purchases for independent fostering agency placements	0.800	0.817	0.842
Corporate Director People	Families & Children's Services	16-25 Support & Accommodation - contractual Inflation in line with contractual arrangements for block places. Spot placement assumption at CPI.	0.130	0.102	0.123
Corporate Director People	Families & Children's Services	Reflects inflation estimates for Support and Accommodation and other arrangements for Asylum Seeking Children and Young People	0.111	0.131	0.147
Corporate Director People	Families & Children's Services	Reflects inflation estimates for social care support and accommodation, domiciliary care and direct payments for young people with SEND	0.213	0.123	0.119
Corporate Director People	Families & Children's Services	Contractual Inflation for Safeguarding (SVPP) Partnership (4.5%, 2%, 2%)	0.002	0.001	0.001
Corporate Director People	Commissioning	Contract under ASC Commissioning - Citizens Advice 2.82%, 1.65%, 1.46%	0.008	0.012	0.001
Corporate Director Place	Highways & Transport	Gritter Lease renewal increase	0.070	-	-
Corporate Director Place	Highways & Transport	Fees & Charges CPI increase	(0.070)	(0.070)	(0.070)
Corporate Director Place	Highways & Transport	Contractual uplifts Ringway/Atkin 4% 2%, 2%, Other 3%, 2%, 2% , Fuel 10%, 10%, 10%	1.127	0.675	0.714
Corporate Director Place	Highways & Transport	Public Transport inflation 26/27	-	-	0.280
Corporate Director Place	Highways & Transport	Public Transport inflation 24/25 & 25/26 previously covered by BSIP Plus grant	-	-	1.602
Corporate Director Place	Highways & Transport	Passenger Transport - Revised based on updated CPI 3%, 2%, 2%. Mainstream Only	0.240	0.254	0.271
Corporate Director Place	Highways & Transport	Car Parking Cash collection contract - 4%, 2%, 2%	0.005	0.003	0.003
Corporate Director Place	Environment	Contractual uplifts for Waste contracts based on rebased tonnages 23/24 Qtr 2 average 4.15%, 2.04%, 1.52%, Lakeside/MBT 4%, 4%, 4%	2.147	1.578	1.519
Corporate Director Place	Environment	Fees & Charges CPI increase	(0.010)	(0.010)	(0.010)
Corporate Director Place	Environment	Contractual uplifts for Public Protection contracts CPI 3%, 2%, 2%	0.002	0.001	0.001
Corporate Director Place	Leisure Culture & Communities	Contractual uplifts for Leisure contracts, chemicals, cleaning products based on updated CPI 3%, 2%, 2%	0.027	0.018	0.019
Corporate Director Resources	Finance	Contractual uplifts Revenues & Benefits Postage contract.	0.018	0.007	0.007
Corporate Director Resources	Assets	Contractual uplift for Electricity costs 20%, 10%, 10%	0.623	0.349	0.383
Corporate Director Resources	Assets	Contractual uplift for Gas costs 5%, 3%, 2%	0.060	0.038	0.026
Corporate Director Resources	Assets	Contractual uplift for Biomass Fuel costs 0%, 3%, 2%	-	0.022	0.015
Corporate Director Resources	Assets	Contractual uplift Maintenance 5%, 3%, 2%	0.282	0.178	0.122
Corporate Director Resources	Assets	Contractual uplift Other Utility costs and contracts at varying rates	0.106	0.047	0.189
Corporate Director Resources	Assets	Business Rates anticipated increases 6.7%, 3%, 2%	0.364	0.174	0.119
Corporate Director Resources	Information Services	Contractual uplifts for Applications, Phones and Network Support Contracts and Licences.	0.179	0.132	0.125
Chief Executive Directorates	Legal & Governance	Contractual uplift for Coroner contract	0.008	0.005	0.004
Corporate	Finance & Investment Income & Expenditure	Monkton Park Barclays, increase for 2023/24 then RPI Nov 16 plus 1%, 2.91%	0.054	0.056	0.057
Corporate	Corporate Costs	Contractual uplift for SWAP 3% per year, Insurance Premium CPI 2.82%, 1.65% and 1.46%	0.061	0.044	0.041
Corporate	Corporate Levies	Contractual uplift for Apprenticeship and Flood Defence Levy	0.066	0.070	0.073
Contractual Inflation Total			16.734	11.465	13.126

Wiltshire Council Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26
Annex 6 – Detail by service on Service Demand changes

Corporate Directorate	Service	Description	2024/25 £m	2025/26 £m	2026/27 £m
Corporate Director People	Adult Services	Adults increase in level of demand using POPPI & PANSI population projections	0.654	1.571	1.533
Corporate Director People	Adult Services	Adults pressures to be funded from latent demand reserve - Reversal of last years funding	(0.592)	-	-
Corporate Director People	Adult Services	Young People with SEN Social Care Needs - Transition to adults	0.297	-	-
Corporate Director People	Adult Services	Adults pressures to be funded from latent demand earmarked reserve	1.043	(1.043)	-
Corporate Director People	Education & Skills	Revised estimate of SEN transport demand based on increase in specialist planned places in special schools and resource bases in both primary and secondary mainstream schools	2.392	1.653	1.680
Corporate Director People	Education & Skills	Recommendations arising from the Peer Review of SEN & Inclusion	0.345	0.009	0.009
Corporate Director People	Education & Skills	Increase in Data and Performance staffing to reflect requirements in Education & Skills, statutory SEN and school effectiveness	0.244	0.011	0.006
Corporate Director People	Education & Skills	Inclusion & SEND - Planned increase in statutory service staffing over the MTFs to align to increase in demand plus recruitment strategy impact	0.578	0.275	0.379
Corporate Director People	Education & Skills	Pay inflation on the 2023/24 MTFs investment in targeted education - Pressures for Latent Demand Ear Marked Reserve arising from statutory changes	0.011	0.011	-
Corporate Director People	Families & Children's Services	Pressures of Latent Demand Ear Marked Reserve Childrens Social Care Placements	0.157	(1.083)	-
Corporate Director People	Families & Children's Services	Pressures for Latent Demand Ear Marked Reserve for Families & Children	0.005	(0.201)	-
Corporate Director People	Families & Children's Services	This is the on-going resource requirements to support the continued delivery of the Adults Payment to Provider project, which incorporates the Net to Gross project, the roll out of the Provider Portal and Payments on Account projects as part of the Adult Social Care Transformation Programme	0.071	0.007	0.007
Corporate Director People	Families & Children's Services	Care Leavers statutory duty to 25 years continues however more Care Leavers are receiving support for longer periods	0.025	0.028	-
Corporate Director People	Families & Children's Services	Children in Care - demand for internal care placements including in house foster carers; Special Guardianship Orders and Adoption Allowances	0.188	0.223	0.294
Corporate Director People	Families & Children's Services	Children in Care - demand for external care placements; independent foster carers and external residential care placements (within the overall numbers in care)	0.104	1.103	(0.009)
Corporate Director People	Families & Children's Services	Reflects estimates for Support and Accommodation and other arrangements for asylum seeking children and young people	0.856	0.465	0.352
Corporate Director People	Families & Children's Services	Unaccompanied Asylum Seeking Children and Young People Grant income estimate	0.050	(0.077)	(0.103)
Corporate Director People	Families & Children's Services	Young People with SEN Social Care Needs - Transition to adults	(0.297)	-	-
Corporate Director People	Families & Children's Services	Reflects estimates for Support and Accommodation and other arrangements for Care Leavers	0.280	0.559	0.720
Corporate Director People	Families & Children's Services	Canons House - revenue costs of extended property	-	-	0.526
Corporate Director People	Families & Children's Services	Reflects estimates for social care support and accommodation, domiciliary care and direct payments for young people with SEND	(0.070)	(0.006)	(0.304)
Corporate Director People	Commisioning	This is the on-going resource requirements to support the continued delivery of the Adults Payment to Provider project, which incorporates the Net to Gross project, the roll out of the Provider Portal and Payments on Account projects as part of the Adult Social Care Transformation Programme	0.014	0.001	0.001
Corporate Director Resources	Finance	This is the on-going resource requirements to support the continued delivery of the Adults Payment to Provider project, which incorporates the Net to Gross project, the roll out of the Provider Portal and Payments on Account projects as part of the Adult Social Care Transformation Programme	0.245	0.013	0.014
Corporate Director Resources	Finance	Move budget from Corporate to Finance to support restructure	0.051	-	-
Corporate Director Resources	Finance	Change of responsibility Director of Finance - Section 151	0.038	0.001	0.001

Wiltshire Council Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26

Annex 6 – Detail by service on Service Demand changes

Corporate Directorate	Service	Description	2024/25 £m	2025/26 £m	2026/27 £m
Corporate Director Resources	Assets	Changes in demand estimates for; energy	(0.818)	-	-
Corporate Director Resources	Assets	Changes in demand estimates for; business rates	(0.254)	-	-
Corporate Director Resources	Assets	Changes in demand estimates for; other property running costs	(0.213)	-	-
Corporate Director Resources	Assets	Changes in demand estimates for; maintenance	0.230	0.012	0.080
Corporate Director Resources	Assets	2023/24 income target from County Hall leasing not achieved	0.344	-	-
Corporate Director Resources	Information Services	Oracle Licencing and Support costs, net increase over current system costs	0.068	(0.029)	-
Corporate Director Resources	Information Services	Move budget from Corporate to ICT for restructure	0.518	-	-
Corporate Director Resources	HR & OD	Move budget from Corporate to HROD to support restructure	0.051	-	-
Corporate Director Place	Highways & Transport	Sustainable Transport Staffing Growth to manage capacity issues	-	(0.215)	-
Corporate Director Place	Highways & Transport	Passenger Transport investment previously offset by grant	-	-	0.241
Corporate Director Place	Highways & Transport	BSIP Grant reversal	-	2.100	-
Corporate Director Place	Highways & Transport	BSIP Grant spend reversal	-	(1.510)	-
Corporate Director Place	Highways & Transport	Highways & Flooding Prevention	1.000	-	-
Corporate Director Place	Highways & Transport	Local Highways Pressures to be funded from Business Priority Reserve	0.568	(0.568)	-
Corporate Director Place	Highways & Transport	Highways Operations Pressures to be funded from Business Priority Reserve	0.150	(0.150)	-
Corporate Director Place	Economy & Regeneration	Director of Economy	0.130	0.003	0.003
Corporate Director Place	Planning	Development Management Pressures to be funded from Business Priority Reserve	0.250	-	(0.140)
Corporate Director Place	Planning	Land Charges Gov changes for HMLR digitalisation and loss of Income	0.150	-	-
Corporate Director Place	Planning	Development Management increase in appeals	-	(0.200)	(0.170)
Corporate Director Place	Planning	Spatial Planning Neighbourhood Planning demand	(0.104)	-	-
Corporate Director Place	Environment	2 new members of staff to cover additional demand for climate consultation on planning policies	0.047	0.048	-
Corporate Director Place	Environment	Waste Tonnes growth at 0.5%	0.039	0.041	0.042
Chief Executive Directorates	Legal & Governance	Legal staffing growth to manage capacity issues in relation to Planning and SEND (reversal of 2023/24 one off Pressure)	(0.117)	-	-
Corporate	Finance & Investment Income & Expense	Capital Financing increase based on 2022/23 Q3 Capital Programme profile and approved new capital BIDS, covers MRP and Interest	0.589	15.248	5.542
Corporate	Corporate Costs	Budget realignment from Corporate to ICT for restructure	(0.620)	-	-
Corporate	Corporate Levies	Increase in Renewables Income	(0.500)	-	-
Demand Total			8.197	18.300	10.704

APPENDIX 1

Corporate Directorate	Service	Saving Proposal Description	2024/25 £m	2025/26 £m	2026/27 £m	TOTAL £m
Corporate Director People	Adult Services	Help to Live at Home (homecare) Alliance - Introduction of a flexible Home Care framework to introduce a new home care model with more effective demand management achieved through additional zones of delivery (from 3 to 15), reducing overall costs and supporting provision in hard to source areas and complex Packages of Care, increase sufficiency, improve quality and improve market sustainability/price.	(0.150)	(0.150)	-	(0.300)
Corporate Director People	Adult Services	Spot to Block placement conversions - Older People - Move from Spot to Block beds.	(0.250)	-	-	(0.250)
Corporate Director People	Adult Services	Day Services utility - The current day services are under utilised despite efforts to encourage use. A review and variation of the contract will release savings.	(0.120)	-	-	(0.120)
Corporate Director People	Adult Services	Market Intervention into Home Care - Review of existing packages of care to utilise opportunities for VCS services and increasing the use of Self Directed Support.	(0.500)	(1.000)	-	(1.500)
Corporate Director People	Adult Services	Reablement Stretch Savings - Using the reablement model to deliver a community reablement approach which delays/prevents the requirement for long term care, and that the higher dependency customers are filtered through a different part of the service, therefore using the reablement resource more effectively and efficiently.	(0.300)	(0.100)	-	(0.400)
Corporate Director People	Adult Services	The Technology Enabled Care project will work with Wiltshire Residents to deliver the new TEC strategy which will provide efficiencies and innovation and improve outcomes for our residents. Developing a TEC strategy and rolling this out across Adult Social Care will offer opportunities for cost avoidance and savings against the care budget.	(0.075)	(0.075)	-	(0.150)
Corporate Director People	Adult Services	Maximise Continuing Health Care funding decisions - Working and adhering to principles of Personalised care and the NHS Long Term Plan to ensure that vulnerable customer in Wiltshire benefit from a personal health budget by 2023/24, so they can control their own care, improve their life experiences, and achieve better value for money.	(0.350)	(0.350)	-	(0.700)
Corporate Director People	Adult Services	Working with people whose capital has depleted to adult care threshold - Work more effectively to respond quickly to referrals for those who are close to reaching the financial threshold when their capital has depleted to enable us to respond more quickly to these referrals, so people's care and financial situation are resolved more quickly.	(0.050)	(0.050)	-	(0.100)
Corporate Director People	Adult Services	Direct Payment Reviews - Ensuring Direct Payments are reviewed annually to identify whether people's needs have changed and if their Direct Payment therefore remains appropriate. This will also identify any surpluses to be returned to Wiltshire Council.	(0.250)	-	-	(0.250)
Corporate Director People	Adult Services	In accordance with the Care Act (2014), a local authority must carry out an assessment of needs where it appears an adult may have needs for care and support. If there are eligible needs the Council must consider how these needs will be met through care and support planning. The cost to the Council of meeting eligible needs will form the basis of an individual's personal budget. Within this process the Council can give consideration to achieving value for money. This means that although the Council cannot set arbitrary limits on what it is willing to pay to meet needs, it can through the care and support planning process make decisions on a case-by-case basis which weigh up the total costs of different potential options for meeting needs, and include the cost as a relevant factor in deciding between suitable alternative options. This does not mean choosing the cheapest option; but the one which delivers the outcomes desired for the best value. This option may not be the person's first choice of support.	(0.500)	(0.500)	-	(1.000)
Corporate Director People	Adult Services	Undertaking Strength Based Reviews - There are a large number of reviews outstanding. Annual reviews are part of our statutory requirement and are an opportunity for people to share with us what is working and what is not working. When people come to us for an assessment, we now have a strong strength based and preventative 'offer' at our 'front door' which is helping people achieve outcomes and remain independent of formal services and support which improves people's overall wellbeing. We want to extend that offer to people already in receipt of formal care and support to ensure that they are achieving the outcomes they want to achieve and are having as much community and other support and contact as they would like and that is available. As well as therefore improving people's wellbeing, a reduction on formal care and support services will achieve savings for the council.	(0.100)	(0.100)	-	(0.200)
Corporate Director People	Adult Services	Joint funding policy implementation with ICB - Working and adhering to principles of personalised care and the NHS Long Term Plan to ensure that vulnerable customers in Wiltshire benefit from a personal health budget by 2023/24, so they can control their own care, improve their life experiences, and achieve better value for money. Jointly develop care plans that reduce avoidable hospital admissions.	(0.075)	(0.075)	-	(0.150)

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Corporate Directorate	Service	Saving Proposal Description	2024/25 £m	2025/26 £m	2026/27 £m	TOTAL £m
Corporate Director People	Adult Services	Taking a preventative approach - The Prevention and Wellbeing Team sits at the front door of Adult Care and enables a different conversation with people that contact us for care and support. They work in a strength-based way, with an approach that seeks to maximise people's use of personal and community assets and improve people's connectedness to their community and other networks. The team builds strong relationships with people to enable them to find their own solutions and flourish within their communities. The team supports people to remain independent of, or reduce dependence on, formal care and support services. Savings will be achieved by supporting to make use of personal and community assets instead of formal care and support.	(0.100)	(0.100)	-	(0.200)
Corporate Director People	Adult Services	Increase Occupational Therapy Assistant activity to support adaptations and subsequent Package of Care reductions.	(0.040)	-	-	(0.040)
Corporate Director People	Adult Services	Fixed Term Tenancy Support Roles - Additional resource was required short term due to the increasing demand on housing solutions during 2022 to help increase prevention work to work with clients presenting as homeless. This will no longer be required in 2024/25	(0.150)	-	-	(0.150)
Corporate Director People	Adult Services	Discontinue Kingsbury Square Refurbishment programme in 2024/25.	(0.050)	-	-	(0.050)
Corporate Director People	Adult Services	Client Contributions Increased Income - Client Contributions - increase income from the government annual increase to the amount payable to care packages by users	(1.549)	(0.494)	(0.507)	(2.550)
Corporate Director People	Adult Services	Brokerage Efficiency - negotiating Spot provision to achieve a 5% reduction on current rates for half of packages.	(0.036)	(0.037)	-	(0.073)
Corporate Director People	Adult Services	Transformation of Community Support - Partnership working to transform the community Support offer.	(0.400)	-	-	(0.400)
Corporate Director People	Adult Services	Learning Disabilities/Mental Health Placements - Working with the market in an outcome focused way to ensure flow through services to independent living and ensuring people are appropriately placed.	(1.200)	(1.400)	-	(2.600)
Corporate Director People	Adult Services	Review of Day Opportunities	(0.050)	(0.050)	-	(0.100)
Corporate Director People	Adult Services	Market Intervention - A change in operational practice, ensuring that we are outcome focussed. Exploring the Voluntary and Community sector organisations and Individual service funds as an alternative way to meeting need.	-	(0.500)	-	(0.500)
Corporate Director People	Adult Services	CHC/S.117 - Wiltshire Council are working with the Integrated Care Board to improve this and ensure that people who are eligible for Continuing Health Care funding receive it.	(0.500)	(0.500)	-	(1.000)
Corporate Director People	Adult Services	Increased Use of Shared Lives which promotes supportive shared living. The Shared Lives service in Wiltshire helps people to live as part of a family, within the carers home, where they receive support, care and companionship. Shared Lives is a person centred and cost-effective way to support people to fulfilled lives and represents best value.	(0.150)	(0.150)	-	(0.300)
Corporate Director People	Adult Services	The development of an outreach enablement model and pathway maximises independence for people with complex needs. The service works in collaboration with people, encouraging independence and reducing reliance on paid for care and support for people with a Mental Health condition, a Learning Disability or Autism. The service will work with the individual and provide time limited support in order to achieve outcomes focused on independent living.	(0.150)	(0.150)	-	(0.300)
Corporate Director People	Adult Services	The Technology Enabled Care (TEC) project will work with Wiltshire Residents to deliver the new TEC strategy. The innovative use of Technology will improve outcomes for our residents and provide greater opportunity for flexible and innovative solutions.	(0.050)	(0.050)	-	(0.100)
Corporate Director People	Adult Services	Transitions Service - Ensuring that young adults are supported to move from children's to adult's services is vital to them having independent, happy lives. The new transitions service will ensure that this happens. It will work closely to bridge the gap between adult's and children's services and will work in partnership with SEND, children's social care, adult's social as well as voluntary and community sector services.	(0.500)	(0.850)	-	(1.350)
Corporate Director People	Adult Services	Client Contributions Increased Income - Client Contributions - increase income from the government annual increase to the amount payable to care packages by users	(0.506)	(0.161)	(0.165)	(0.832)

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Corporate Directorate	Service	Saving Proposal Description	2024/25 £m	2025/26 £m	2026/27 £m	TOTAL £m
Corporate Director People	Education & Skills	SEND Transport Delivery Board to develop independence for more children and young people with SEND, provide a wider range of options, and improve service delivery and efficiency.	(0.121)	(0.121)	-	(0.242)
Corporate Director People	Education & Skills	Deletion of a post which will be vacant during 2023 - service areas will be re-assigned to other service leads	(0.068)	-	-	(0.068)
Corporate Director People	Education & Skills	Review of school improvement delivery	(0.123)	-	-	(0.123)
Corporate Director People	Education & Skills	Traded prices reflect the MTFS pay estimates which need to be covered 4.5%, 2.5% & 2.5%	(0.014)	(0.022)	-	(0.036)
Corporate Director People	Education & Skills	Reductions following a review of existing service delivery model	(0.049)	-	-	(0.049)
Corporate Director People	Families & Children's Services	Ongoing review of existing placements where children and young people's needs may be better met in a family setting.	(0.100)	-	-	(0.100)
Corporate Director People	Families & Children's Services	Purchase of residential houses using matched DfE grant to create childrens homes. Commissioning for a block contract at reduced weekly placement fee rates.	(0.150)	-	-	(0.150)
Corporate Director People	Families & Children's Services	An invest to save approach to increase in-house fostering provision which will reduce demand and thus achieve savings on purchasing from the market	(0.150)	-	-	(0.150)
Corporate Director People	Families & Children's Services	A review of existing contractual arrangements by commissioning to ensure best value is achieved.	(0.050)	-	-	(0.050)
Corporate Director People	Families & Children's Services	Staffing efficiencies are anticipated pending service reviews.	(0.160)	-	-	(0.160)
Corporate Director People	Families & Children's Services	Domestic Abuse contract contribution re-direction. The Families and Children's Services contribution to the Domestic Abuse contract will be provided by Public Health via appropriate grant funding.	(0.180)	-	-	(0.180)
Corporate Director People	Families & Children's Services	Reduce agency budget in 24/25 by 42%. This saving is directly linked to the market supplement investment for social workers. Agency social workers are more costly than our own workforce.	(0.200)	-	-	(0.200)
Corporate Director People	Families & Children's Services	The is a Placement Sufficiency Programme of work underway between finance, commissioning and operational teams which will be responsible for making this saving, linked to more children placed with in house foster cares, with connected carers or in Independent Fostering Agency placements.	-	(0.350)	-	(0.350)
Corporate Director People	Commissioning	The Community Housing Support contract will not be re-tendered and the activity will be undertaken in house	(0.060)	-	-	(0.060)
Corporate Director Resources	Finance	The implementation of an e-billing solution for Revenues & Benefits and seeking other digital efficiencies	(0.038)	(0.044)	-	(0.082)
Corporate Director Resources	Assets	Continued investment in energy efficiency projects to public buildings to reduce energy consumption, generate renewable electricity, deliver savings and carbon emission reductions.	(0.250)	(0.250)	-	(0.500)
Corporate Director Resources	Assets	Service efficiencies to reduce costs have been identified and will be implemented following the sale of Melbourne House.	(0.017)	-	-	(0.017)
Corporate Director Resources	Assets	New lettings of council assets and an increase in Police service charges in line with Council 3rd party lettings policy	(0.018)	-	-	(0.018)
Corporate Director Resources	Assets	Steamroom and sauna closures trial - multiple leisure sites	(0.070)	-	-	(0.070)
Corporate Director Resources	Assets	Children Services service delivery changes - Salisbury Family Resource Centre	-	(0.010)	-	(0.010)
Corporate Director Resources	Assets	Through asset transfer various opportunities to enable communities to use local assets in a way that suits their needs, includes Wilton Windmill	(0.009)	-	-	(0.009)
Corporate Director Resources	Assets	Opportunity to generate additional income from leasing vacant office space within Old County Hall and County Hall	(0.050)	(0.250)	-	(0.300)
Corporate Director Resources	Information Services	Azure Rationalisation, change in provision of cloud solutions to reduce costs	(0.010)	(0.010)	-	(0.020)
Corporate Director Resources	Information Services	Citrix Rationalisation	(0.003)	(0.031)	-	(0.034)
Corporate Director Resources	Information Services	Retire 0300 Numbers and Revert to Standard Geographic Phones Numbers	(0.030)	(0.030)	-	(0.060)
Corporate Director Resources	Information Services	Reduce Microsoft Licensing	(0.150)	-	-	(0.150)
Corporate Director Resources	HR & OD	Increase traded income. HR&OD currently trades a number of key services to schools and businesses, and there is an opportunity to retain and grow these activities to provide further income for the organisation.	(0.034)	(0.034)	-	(0.068)
Corporate Director Resources	HR & OD	Staffing savings from removal of vacant posts and restructure	(0.057)	(0.092)	-	(0.149)

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Corporate Directorate	Service	Saving Proposal Description	2024/25 £m	2025/26 £m	2026/27 £m	TOTAL £m
Corporate Director Place	Highways & Transport	Remove 20 cash machines from car parks. Moving extremely low use car parks to MiPermit and removing machines. Reduction of the number of machines in car parks with the removal of multiple machines, to just one near the blue badge bays. Number will be dependant on access to blue badge holders.	(0.016)	-	-	(0.016)
Corporate Director Place	Highways & Transport	Fleet Strategy and vehicle modernisation and travel savings	(0.025)	(0.114)	-	(0.139)
Corporate Director Place	Highways & Transport	Covering the cost of school transport for Ukrainian refugees from allocated Grant funding	0.180	-	-	0.180
Corporate Director Place	Highways & Transport	Increase in charges for spare seats (school transport) by 30%	(0.004)	-	-	(0.004)
Corporate Director Place	Highways & Transport	Maximise use of Rural Mobility Fund	(0.025)	0.100	-	0.075
Corporate Director Place	Highways & Transport	Renegotiate the contract with Community First for Link Scheme & Community Transport Support	(0.015)	-	-	(0.015)
Corporate Director Place	Highways & Transport	Capital Bid for Dunns Lane Car Park, Castle Coombe to increase car parking capacity	(0.030)	-	-	(0.030)
Corporate Director Place	Highways & Transport	Reprofile Saving from 2023/24 and 2024/25 into 2025/26 to enable BSIP plus grant to be claimed - A reduction / repatterning and in some cases cessation of services that have the least impact upon public transport users due to them being out of county, non-essential shopping journeys or being out of catchment school pupils	-	(0.250)	-	(0.250)
Corporate Director Place	Highways & Transport	Establish S106 Travel Plan Monitoring and introduce new charge	(0.020)	-	-	(0.020)
Corporate Director Place	Highways & Transport	Review post 16 transport policy and working with FE providers for effective, efficient and sustainable future transport services	(0.173)	(0.125)	-	(0.298)
Corporate Director Place	Highways & Transport	Reprofile Saving from 2023/24 into 2025/26 to enable BSIP plus Grant to be claimed - Review of public transport network supported services to maintain an effective, efficient and sustainable network	-	(0.200)	-	(0.200)
Corporate Director Place	Highways & Transport	Reprofile Saving from 2023/24 into 2025/26 to enable BSIP plus Grant to be claimed - To review and repattern those bus services that are less well used, following a permanent change in travel habits, post covid. WAS 'Services with a £7.00 per passenger subsidy or above - To review and repattern these services in a different way, in order to continue providing some sort of service to most - The general public will not like some of the changes and a proportion would be left with no service'	-	(0.140)	-	(0.140)
Corporate Director Place	Economy & Regeneration	Ceasing the Wiltshire Towns Funding Programme	-	(1.000)	-	(1.000)
Corporate Director Place	Economy & Regeneration	Ceasing support for VisitWiltshire	(0.150)	-	-	(0.150)
Corporate Director Place	Planning	Increase planning pre application advice fees by 40%	(0.015)	-	-	(0.015)
Corporate Director Place	Planning	Increase S106 Monitoring fees	(0.030)	-	-	(0.030)
Corporate Director Place	Planning	Increase to nationally set planning application fees, Government have indicated that the fees will be increased on major applications by 35% and minor and others by 25% in 2024/25. Confirmed to take effect from 6th Dec 23. Can increase by inflation from April 25	(1.176)	-	-	(1.176)
Corporate Director Place	Environment	New and or Review Service Level Agreements related to Archaeology advice to ensure that charges are increased inline with inflation and increased running costs	(0.010)	-	-	(0.010)
Corporate Director Place	Environment	Introduce charges for Non-Household Waste items at Household Recycling Centres phase two. Items that fall into this category and will be subject to a charge will include: •Soil and rubble •Tyres •Plasterboard •Asbestos •Large and unbranded gas bottles The charges will cover the costs of disposal and administration of the system and are not intended to be profit-making. - AMENDED - Due to Gov Legislation about not charging at HRCs	-	(0.100)	-	(0.100)
Corporate Director Place	Environment	Modest increase in charges for garden waste collection service, Reflects updated income forecasts for 24/25 and price increase.	(0.352)	(0.040)	(0.040)	(0.432)

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Corporate Directorate	Service	Saving Proposal Description	2024/25 £m	2025/26 £m	2026/27 £m	TOTAL £m
Corporate Director Place	Environment	Re-introduce van and trailer Household Recycling Centre permits, and apply an admin fee.	(0.173)	-	-	(0.173)
Corporate Director Place	Environment	Increase recycling at Household Recycling Centres through waste sorting	(0.200)	(0.090)	-	(0.290)
Corporate Director Place	Environment	Remove extended summer opening hours at Household Recycling Centres - AMENDED - due to Gov Legislation about not charging at HRCs	-	(0.200)	-	(0.200)
Corporate Director Place	Environment	Increase in income generated by the pest control service	(0.009)	-	-	(0.009)
Corporate Director Place	Environment	Review the Bulky Household Waste Collection service for efficiencies. The council has a statutory duty to provide a collection service for bulky household waste items. It may apply a reasonable charge for collection, but not for disposal or treatment costs.	(0.140)	-	-	(0.140)
Corporate Director Place	Environment	Staffing savings from removal of vacant posts and restructure	(0.071)	-	-	(0.071)
Corporate Director Place	Environment	Review of current waste contracts to achieve efficiency savings	-	-	(0.100)	(0.100)
Corporate Director Place	Environment	Increase Income by providing an enhanced Ecology Advice Service	(0.008)	-	-	(0.008)
Corporate Director Place	Environment	Apply charge for Household Recycling Centre visits by non-Wiltshire residents. Under Section 51 of the Environmental Protection Act 1991, Waste Disposal Authorities have to provide places for residents to dispose of their household waste free of charge, but may apply charges to accept non-household waste, or waste from people who do not reside in the authority area.	-	(0.120)	-	(0.120)
Corporate Director Place	Leisure Culture & Communities	Review of History Centre operations to improve services for our customers and create a more efficient use of our building and resources	(0.023)	-	-	(0.023)
Corporate Director Place	Leisure Culture & Communities	Leisure Operations Income growth. Increased growth on income target	(0.347)	(0.357)	-	(0.704)
Corporate Director Place	Leisure Culture & Communities	Leisure Fees and Charges increases	(0.145)	(0.145)	-	(0.290)
Corporate Director Place	Leisure Culture & Communities	Downton Sports Centre to move to a self sustaining model	(0.035)	-	-	(0.035)
Corporate Director Place	Leisure Culture & Communities	Review opening hours at Trowbridge Library to ensure they are in line with other libraries of a similar size	(0.002)	-	-	(0.002)
Chief Executive Directorates	Legal & Governance	Amalgamate 'customer services' activity across the council	(0.050)	(0.100)	-	(0.150)
Chief Executive Directorates	Legal & Governance	Introduce full cost recovery for elections	-	(0.400)	-	(0.400)
Corporate	Corporate Costs	Saving on internal Audit fees through contract negotiations	(0.028)	-	-	(0.028)
Corporate	Corporate Costs	Triennial valuation, reduction in existing employers contribution rate proposed to actuary: 2023/24 reduce by 1%, 2024/25 reduce by 2%, 2025/26 reduce by 1%	(1.400)	1.400	-	-
Savings Total			(14.804)	(9.967)	(0.812)	(25.583)

Wiltshire Council Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27
Annex 7 – Detail by service on Savings Proposals - cost containment proposals

Corporate Directorate	Service	Saving Proposal Description	2024/25 £m	2025/26 £m	2026/27 £m	TOTAL £m
ALL	ALL	Staff Savings to cover 2023/24 pay award cumulative impact	(2.121)	(0.029)	-	(2.150)
Corporate Director People	Adult Services	Increased fees & charges for advertising income - Housing	(0.004)	(0.003)	(0.003)	(0.010)
Corporate Director People	Adult Services	Reduction in 12 hour block domiciliary care	(0.380)	-	-	(0.380)
Corporate Director People	Families & Children's Services	Removal of two vacant posts in the social work teams	(0.118)	-	-	(0.118)
Chief Executive Directorates	Legal & Governance	Staff Savings	(0.280)	(0.250)	-	(0.530)
Corporate Director Resources	Transformation & Business Change	Financing from flexible capital receipts and transformation reserve to allow budget saving	(0.930)	(0.070)	(0.054)	(1.055)
Savings Total			(3.833)	(0.352)	(0.057)	(4.243)

Wiltshire Council Budget 2024/25 and Medium Term Financial Strategy 2024/25 to 2026/27

Annex 7 – Detail by service on Savings Proposals - new proposals

Corporate Directorate	Service	Saving Proposal Description	2024/25 £m	2025/26 £m	2026/27 £m	TOTAL £m
Corporate Director People	Adult Services	Review of Learning Disability / Mental Health & Domestic Care Packages	(0.770)	(1.030)	-	(1.800)
Corporate Director People	Adult Services	Review of Day Opportunities	-	(0.750)	-	(0.750)
Corporate Director People	Families & Children's Services	Removal of two vacant posts in the social work teams	-	(0.118)	-	(0.118)
Corporate Director People	Families & Children's Services	The purchase of housing in Wiltshire will facilitate improved commissioning opportunities for placements for children and young people, including independence options for care experienced and asylum seeking young people	-	(0.557)	(0.378)	(0.935)
Corporate Director People	Education & Skills	SEND Transport Delivery Board to develop independence for more children and young people with SEND, provide a wider range of options, and improve service delivery and efficiency.	-	(0.449)	-	(0.449)
Corporate Director People	Education & Skills	Service Restructure and deletion of vacant post	(0.166)	-	-	(0.166)
Corporate Director People	Education & Skills	Traded income - inflationary review at 4.5%, 2.5% & 2.5%	(0.069)	(0.037)	(0.049)	(0.154)
Corporate Director Resources	Information Services	Synergies and efficiencies across the range of contracts managed within the service	-	(0.251)	-	(0.251)
Corporate Director Place	Highways & Transport	Service Redesign	-	-	(0.100)	(0.100)
Corporate Director Place	Highways & Transport	Various maintenance and operational reviews to seek efficiencies and reductions	-	(0.080)	-	(0.080)
Corporate Director Place	Planning	Indexation increase to nationally set planning application fees from 1st April 2025	-	(0.102)	(0.104)	(0.206)
Corporate Director Place	Environment	Reduce commitment to World Heritage sites	-	(0.010)	-	(0.010)
Corporate Director Place	Environment	Service Restructure	-	(0.048)	-	(0.048)
Corporate Director Place	Environment	Modest income target for Extended Producer Responsibility (EPR) income. Awaiting details from Government, confirmation of funding not received until after April 2024.	-	(0.200)	-	(0.200)
Corporate Director Place	Environment	Garden waste collection fee additional increase	(0.031)	(0.050)	-	(0.081)
Corporate Director Place	Leisure Culture & Communities	Increased growth on income target	-	(0.150)	-	(0.150)
Savings Total			(1.036)	(3.832)	(0.631)	(5.498)

ANNEX 8 - GENERAL FUND RESERVE - RISK ASSESSED BALANCE

Key Financial Risks (Weighted Impact)

Risk	Quantification	ASSESSED FOR 2024/25		
		Potential Magnitude £m	Likelihood %	Weighted Magnitude £m
Non Delivery of Savings	Level of 2024/25 savings built into the budget - potential for an element of non delivery during the year based on previous years delivery rates	19.673	20%	3.930
Drop in demand for key income streams for services	Current levels to meet estimated income levels fluctuate beyond expected market conditions & customer behavioural trends	50.000	10%	5.000
Insurance Claim	Claims over and above the self insured level that are also in excess of the insurance reserve held to cover off claims. Specific reference to Emliostha claims	20.000	5%	1.000
Adult Social Care Contractual Costs & Care Provider Market	A number of factors may impact upon price inflation for commissioned care costs. One of the most significant being insufficient supply of workforce resulting in wage inflation and therefore higher costs of services. The lack of capacity in some sectors of the care market, as well as changing behaviour and need as a result of the pandemic, creates challenges around market shaping, market growth, and ultimately competitive commissioning rates. Based upon gross commissioned care expenditure of circa £175m per annum, a price inflation of 10% (above budgeted assumptions) driven by lack of capacity would equate to a cost pressure of £17.5m.	17.500	20%	3.500
Risk of adverse weather conditions	Extreme weather instances are increasing, coupled with reduced budgets	15.000	15%	2.250
Impact of key Adult Social Care large homecare contractor and/or care home going into administration / liquidation	Would require a new provider to carry out the service	20.000	10%	2.000
Realisation of future 'Accountable Body' liabilities	Financial exposure on funding being directed through projects where the Council acts as the Accountable body and the residual liabilities from the unwinding of SWLEP	50.000	1%	0.500
Collection Fund Volatility	Volatility in Collection Fund on collection rates, bad debts - assume 1% of total Collection Fund collectable for Wiltshire Council	410.000	1.0%	4.100
Collection Fund Deficits	Collection Fund deficits are funded the year following in which they arise, and occur where base assumptions are incorrect. Deficits are more likely to occur where economic conditions are worse than forecast - assume 2% of total Collection Fund with a 25% likelihood	8.200	25%	2.050
Children's Social Care increased demand for services above that built into the MTFS	Increased pressured on child in care placements, this is also a national concern & heightened given the recent high profile cases in relation to social care. Wiltshire placements have increased significantly in the last two years, there is a risk this trajectory could continue beyond preventative measures. A 10% increase in the gross expenditure of Children Social Care would be circa £7m. This is the equivalent of 14 high-cost agency residential placements.	7.000	25%	1.750
Adult Social Care reduction in the level of income received.	The move to gross payments to care providers, client debt recovery has/is become the responsibility of the Council, may increase the council's risk of irrecoverable debt.	12.000	25%	3.000
Universal Credit reducing the level of housing subsidy reclaimable from DWP as well as increasing demand for services & cost through Local Council Tax Support	The level of Universal Credit claimants has not reduced to pre-pandemic levels. This results in potential for increased overpayment recoveries from DWP as a result of the introduction of Universal Credit, and an increased demand for services and reduced level of Council Tax receipts	10.000	10%	1.000
Potential non-delivery of capital receipts to fund the capital programme and Transformation activity	Subject to property market and asset rationalisation programme / devolution	10.000	5%	0.500
Investment Loss	Based on an assessment of risk within the Council's General Fund Treasury Cash Investment Portfolio and level of default history in the sector.	200.000	0.5%	1.000
Adult Social Care increased demand for services above that built into the MTFS	Increased demand / demographic - with increasing demand for services nationally, and an ageing population being an acute pressure in Wiltshire, this could be higher.	5.000	15%	0.750
2024/25 national pay deal to be negotiated with the Unions	The pay deal negotiations for 2024/25 will need to take place but this risk is based on being 1.5% of pay over & above budgeted assumption of 4.5% in 2024/25, given the level of inflation uncertainty & national picture in respect of ongoing pay deal negotiations.	2.633	25%	0.660
Loss of VAT Partial Exemption	Total impact of losing exemption.	3.800	10%	0.380
Abortive Costs on Capital Programme	Approved Capital Programme £199m - assumed 3% default on loans to Stone Circle due to schemes not being successful and 2% abortive costs on remainder being mainly fees on schemes that prove not to be viable.	4.810	5%	0.240
Planning Appeals	Estimated cost to the Council of successful planning appeals, no longer mitigated through other reserves.	1.500	25%	0.380
Total				33.990

Annex 9 – Capital Programme 2024/25 to 2030/31

Scheme name	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m
Adults				
Disabled Facilities Grants	4.197	6.266	3.472	9.000
Adults Total	4.197	6.266	3.472	9.000
Education & Skills				
Access and Inclusion	0.165	0.100	0.100	0.300
Basic Need	13.469	12.002	0.400	1.200
Stonehenge School Replacement of Lower Block	0.103	0.000	0.000	0.000
Devolved Formula Capital	0.500	0.500	0.500	1.500
Schools Maintenance & Modernisation	7.099	9.605	6.805	11.855
BID backlog Maintenance	2.000	2.000	2.000	2.000
Early Years & Childcare	1.212	0.000	0.000	0.000
Early Years Buildings	0.468	0.200	0.210	0.000
BID Canons House	0.750	2.650	0.100	0.000
Silverwood Special School	5.203	2.235	0.049	0.000
BID SEND - High Needs	4.000	4.000	2.000	0.000
High Needs Provision Capital Allowance	1.700	6.615	0.000	0.000
Education & Skills Total	36.669	39.907	12.164	16.855
Families & Children's Service				
Childrens Homes	0.250	0.116	0.000	0.000
Families & Children's Total	0.250	0.116	0.000	0.000
PEOPLE TOTAL	41.116	46.289	15.636	25.855
Finance				
Evolve Project	2.637	0.000	0.000	0.000
Finance Total	2.637	0.000	0.000	0.000
Assets				
Capital Receipt Enhancement	0.587	0.000	0.000	0.000
Depot & Office Strategy	3.061	0.000	0.000	0.000
Facilities Management Operational Estate	3.885	4.135	2.778	8.333
Gypsies and Travellers Projects	0.600	0.600	0.000	0.000
Porton Science Park	0.487	0.000	0.000	0.000
Health and Wellbeing Centres - Live Schemes	1.638	0.000	0.000	0.000
Property Carbon Reduction Programme	2.965	2.000	0.000	0.000
Park & Ride Solar Panel Canopies	1.467	1.467	0.000	0.000
Facilities Management Investment Estate	0.500	0.250	0.250	0.750
Social Care Infrastructure & Strategy	0.000	0.634	0.000	0.000
Salisbury Resource Centre	0.825	0.000	0.000	0.000
South Chippenham	0.300	0.000	0.000	0.000
Housing Acquisitions	21.426	17.754	0.000	0.000
Short Term Depot Provision	2.067	1.700	0.000	0.000
Assets & Commercial Development Total	39.808	28.540	3.028	9.083
Capital Loans				
Stone Circle Housing Company Loan	13.335	11.519	0.119	0.612
Stone Circle Development Company Loan	5.000	5.000	4.000	0.000
Capital Loans Total	18.335	16.519	4.119	0.612
Information Services				
ICT Applications	5.021	2.181	0.000	0.000
ICT Business as Usual	1.465	1.442	0.342	0.000
ICT Other Infrastructure	0.647	0.545	0.201	0.000
ICT Get Well	3.746	0.525	0.000	0.000
BID ICT Stay Well	0.000	7.083	6.431	21.879
Microsoft Cloud Navigator	0.038	0.000	0.000	0.000
Information Services Total	10.917	11.776	6.974	21.879
RESOURCES TOTAL	71.697	56.835	14.121	31.574

Annex 9 – Capital Programme 2024/25 to 2030/31

Scheme name	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m
Highways & Transport				
Parking Contactless Machines	0.260	0.000	0.000	0.000
Fleet Vehicles	2.780	2.221	1.599	9.604
Highway flooding prevention and Land Drainage schemes	0.000	0.000	0.000	0.000
Integrated Transport	2.508	1.781	1.781	5.343
Local Highways and Footpath Improvement Groups	1.441	0.800	0.800	2.400
Structural Maintenance & Bridges	20.727	16.139	16.139	48.417
Drainage Improvements	0.815	0.000	0.000	0.000
Major Road Network M4 Junction 17	1.600	1.347	24.214	0.000
A338 Salisbury Junction Improvements MRN	1.915	0.000	0.000	0.000
A350 Chippenham Bypass (Ph 4&5) MRN	14.999	12.487	0.000	0.000
A3250 Melksham Bypass LLM - Full Scheme	3.186	9.476	6.516	216.609
Safer Roads Fund - A3102	4.450	1.730	0.000	0.000
Highway Investment Plan	7.000	2.500	0.000	0.000
Central Area Depot & Strategy	6.243	10.483	11.144	4.457
Highways & Transport Total	67.924	58.964	62.193	286.830
Economy & Regeneration				
Salisbury Future High Streets	5.781	0.000	0.000	0.000
Trowbridge Future High Streets	5.322	0.764	0.000	0.000
UK Shared Prosperity Fund Projects	1.512	1.500	0.000	0.000
Carbon Reduction Projects	0.009	0.009	0.009	0.000
Wiltshire Ultrafast Broadband	1.010	0.000	0.000	0.000
Wiltshire Online	0.128	0.097	0.000	0.000
Economy & Regeneration Total	13.762	2.370	0.009	0.000
Environment				
Waste Services	1.765	1.684	0.684	1.317
BID AIR QUALITY EQT	0.095	0.000	0.000	0.000
HUG 2 Grant	1.606	0.000	0.000	0.000
Environment Total	3.466	1.684	0.684	1.317
Leisure Culture & Communities				
Area Boards Grants	0.400	0.400	0.400	1.200
Community Projects	0.000	0.400	0.000	0.000
Fitness Equipment for Leisure Centres	1.070	0.510	0.485	0.085
Libraries - Self Service	0.250	0.141	0.000	0.000
Trowbridge Leisure Centre	0.800	15.000	7.300	1.000
Leisure Requirements	3.041	7.097	0.000	0.000
History Centre Reception and Performing Arts Library	0.070	0.000	0.000	0.000
Leisure Culture & Communities Total	5.631	23.548	8.185	2.285
PLACE TOTAL	90.783	86.566	71.071	290.432
Capital Programme General Fund Total	203.596	189.690	100.828	347.861
Housing Revenue Account				
HRA - Council House Build Programme (Phase 2)	0.234	0.000	0.000	0.000
HRA - Council House Build Programme (Phase 3.1)	3.940	3.940	0.000	0.000
HRA - Council House Build Programme (Phase 3.2)	5.070	2.649	0.000	0.000
HRA - Council House Build Programme (Phase 3.3)	7.951	5.944	0.000	0.000
HRA - Council House Build Programme (Phase 3.4)	8.612	8.343	0.000	0.000
HRA - Council House Build Programme (Phase 3.5)	0.000	15.925	23.473	60.676
HRA - Refurbishment of Council Stock	19.302	16.192	14.832	64.258
HRA - Highways Road Adoptions	0.550	0.540	0.500	2.600
Housing Revenue Account Total	45.659	53.533	38.805	127.534
Capital Programme General Fund and Housing Revenue Account Total	249.255	243.223	139.633	475.395

Appendix 2 – Capital Strategy 2024/25

1. This report presents the Capital Strategy for 2024/25 which sets out the proposed Capital Programme for 2024/25 with future years projected to 2030/31.
2. The Capital Strategy is an annual requirement that must be approved by Full Council.
3. The purpose of the Capital Strategy is to clearly set out the priorities and framework within which Wiltshire Council determines its resourcing priorities for capital investment, decides the level of borrowing, the affordability of the borrowing and sets the level of the risk appetite.

BACKGROUND

4. The Prudential Code for Capital Finance in Local Authorities (2017) introduced a new requirement for Local Authorities to prepare an annual Capital Strategy to be authorised by Full Council.
5. The purpose of the Capital Strategy is to clearly set out the priorities and framework within which Wiltshire Council determines its resourcing priorities for capital investment, decides the level of borrowing, the affordability of the borrowing and sets the level of the risk appetite.
6. The Prudential Code sets out that the Capital Strategy is intended to give a high level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services along with an overview of how associated risk is managed and the implications for future sustainability.
7. The Capital Strategy does not duplicate more detailed policies, procedures or plans; it is intended to sit above and reference these to allow those seeking more detail to know where to find it.
8. Capital Expenditure is defined within the Chartered Institute of Public Finance and Accountancy's (CIPFA) Accounting Code of Practice as; Expenditure that results in the acquisition, construction, or the enhancement of non-current assets (tangible or intangible) in accordance with proper practices. All other expenditure must be accounted for as revenue expenditure unless specifically directed by the Secretary of State.

CAPITAL EXPENDITURE

Capital Programme

9. The Capital Programme is approved by Full Council. The proposed Capital Programme 2024/25 to 2030/31 is attached in Appendix 1, annex 9, and totals £1,107.506m. A summary position is set out in the tables below for both the capital spend and how it is planned to be financed.

10. The Capital Programme sets out the capital projects that the council plans to invest in over the next 7 years from 2024/25 to 2030/31; the amount of budget per project per year and the indicative sources of funding.

	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m	Total Budget £m
Corporate Director - People	41.116	46.289	15.636	25.855	128.896
Corporate Director - Resources	71.697	56.835	14.121	31.574	174.227
Corporate Director - Place	90.783	86.566	71.071	290.432	538.852
Total General Fund	203.596	189.690	100.828	347.861	841.975
Housing Revenue Account	45.659	53.533	38.805	127.534	265.531
Total Capital Programme	249.255	243.223	139.633	475.395	1,107.506

Grants	80.534	69.677	51.779	255.113	457.103
Other Contributions	0.986	-	-	32.090	33.076
S106 Contributions	2.323	4.004	-	-	6.327
CIL Contributions	5.927	12.242	4.703	4.917	27.789
HRA	45.659	53.533	38.804	127.534	265.530
Capital Receipts	2.532	0.250	0.250	0.750	3.782
Stone Circle Loans	18.335	16.519	4.119	0.612	39.585
Borrowing Funded by Revenue Savings	9.180	-	-	-	9.180
Borrowing	83.779	86.998	39.978	54.379	265.134
Total Funding	249.255	243.223	139.633	475.395	1,107.506

11. The Capital Programme has been reviewed by the Capital Investment Programme Board. This officer governance process provides oversight across the programme and alignment with the Business Plan priorities. This governance also provides additional challenge to ensure all figures are validated and profiled realistically, in consultation with Capital Project leads where necessary, as the council has seen over-confidence with the deliverability of the scale of the programme that has been set previously in any given year. Profiling of the programme is critical not only to ensure deliverability but also due to the funding assumptions for those that impact revenue are realistic.
12. The revenue impact of financing capital investments are twofold; external interest payable and Minimum Revenue Provision (MRP). For the proposed capital programme 2024/25 to 2030/31 these have been factored into the 2024/25 revenue budget setting process and MTFS.
13. In setting the Capital Programme, the council will consider projects that can generate new or additional future on-going income revenues to replace reducing grant funding and enable services that are required by the community to be provided. Opportunities will also be explored to develop new ways of relieving future pressures. These projects will meet wider council priorities for example support economic activity, development or regeneration so will not be purely for yield.
14. The council will look to maximise opportunities to secure external funds and work with partners, both private and other government agencies, to increase the overall level of investment within Wiltshire to support priorities and economic development.

People (£128.896m in the period 2024/25-2030/31)

Scheme name	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m
Adults				
Disabled Facilities Grants	4.197	6.266	3.472	9.000
Adults Total	4.197	6.266	3.472	9.000
Education & Skills				
Access and Inclusion	0.165	0.100	0.100	0.300
Basic Need	13.469	12.002	0.400	1.200
Stonehenge School Replacement of Lower Block	0.103	0.000	0.000	0.000
Devolved Formula Capital	0.500	0.500	0.500	1.500
Schools Maintenance & Modernisation	7.099	9.605	6.805	11.855
BID backlog Maintenance	2.000	2.000	2.000	2.000
Early Years & Childcare	1.212	0.000	0.000	0.000
Early Years Buildings	0.468	0.200	0.210	0.000
BID Canons House	0.750	2.650	0.100	0.000
Silverwood Special School	5.203	2.235	0.049	0.000
BID SEND - High Needs	4.000	4.000	2.000	0.000
High Needs Provision Capital Allowance	1.700	6.615	0.000	0.000
Education & Skills Total	36.669	39.907	12.164	16.855
Families & Children's Service				
Childrens Homes	0.250	0.116	0.000	0.000
Families & Children's Total	0.250	0.116	0.000	0.000
PEOPLE TOTAL	41.116	46.289	15.636	25.855

15. The Disabled Facility programme is funded by government grant and is forecast to be £22.935m across this capital programme period. This programme enables vulnerable individuals to remain in their homes through means tested adaptations.
16. We want to give the children of Wiltshire the best start in life as it is a fundamental part of improving their long-term life chances and affords them the best opportunity to live long, full and healthy lives as well as supporting the Business Plan priority principle of Empowering People. Wiltshire invests in Early Years and Schools to ensure places are available, offering choice and inclusivity and ensuring buildings are in a good condition and provide the right environment for learning and to keep children safe.
17. Included within the programme are significant schemes that cover the planned maintenance of Wiltshire schools from roof replacements to heating systems, that help support the council's commitment to carbon neutrality. Other schemes provide for expansions and new schools as well as ensuring facilities are accessible for pupils with additional needs. Schools Basic Need ensures that there are enough school places for children in their local area.
18. As part of 2024/25 budget setting additional investment of £8m has been added to the programme. This additional funding is to manage backlog maintenance and mitigate further decline.
19. The Budget Report 2024/25 Appendix 3 provides the full detail of the projects included under the Schools Capital programme.

20. The Silverwood and SEND Special School capacity and alternative provision programmes builds upon the success in 2022/23 when 132 Resource Base and Special School places were created. The programme team will deliver significant additional places from September 2023 for learners with SEND. A new school building will be delivered at the Silverwood Rowde campus near Devizes.
21. In recognition of rising national need for specialist places, the Department for Education (DfE) have provided annual High Need capital grants – of varying amounts since 2018/19 to facilitate creation and expansion of Special School and Resource Base provision. An additional £10m from 2024/25 to 2026/27 in lieu of any Higher Needs Places Allocation grant. This was approved by Cabinet in December 2023. This funding supports the proposals in the draft Safety Valve plan and delivery of the plan is dependent on the creation of additional places included in the proposal.
22. An additional £3.500m for an extension to Cannon’s House respite Centre in Devizes has been included to develop a ground floor fully accessible annex for children and young people who are wheelchair users. Cannons House is a respite childrens home that supports families by providing overnight short breaks for children and young people with profunde and multiple learning difficulties and complex health needs.

Resources (£174.227m in the period 2024/25-2030/31)

Scheme name	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m
Finance				
Evolve Project	2.637	0.000	0.000	0.000
Finance Total	2.637	0.000	0.000	0.000
Assets				
Capital Receipt Enhancement	0.587	0.000	0.000	0.000
Depot & Office Strategy	3.061	0.000	0.000	0.000
Facilities Management Operational Estate	3.885	4.135	2.778	8.333
Gypsies and Travellers Projects	0.600	0.600	0.000	0.000
Porton Science Park	0.487	0.000	0.000	0.000
Health and Wellbeing Centres - Live Schemes	1.638	0.000	0.000	0.000
Property Carbon Reduction Programme	2.965	2.000	0.000	0.000
Park & Ride Solar Panel Canopies	1.467	1.467	0.000	0.000
Facilities Management Investment Estate	0.500	0.250	0.250	0.750
Social Care Infrastructure & Strategy	0.000	0.634	0.000	0.000
Salisbury Resource Centre	0.825	0.000	0.000	0.000
South Chippenham	0.300	0.000	0.000	0.000
Housing Acquisitions	21.426	17.754	0.000	0.000
Short Term Depot Provision	2.067	1.700	0.000	0.000
Assets & Commercial Development Total	39.808	28.540	3.028	9.083
Capital Loans				
Stone Circle Housing Company Loan	13.335	11.519	0.119	0.612
Stone Circle Development Company Loan	5.000	5.000	4.000	0.000
Capital Loans Total	18.335	16.519	4.119	0.612
Information Services				
ICT Applications	5.021	2.181	0.000	0.000
ICT Business as Usual	1.465	1.442	0.342	0.000
ICT Other Infrastructure	0.647	0.545	0.201	0.000
ICT Get Well	3.746	0.525	0.000	0.000
BID ICT Stay Well	0.000	7.083	6.431	21.879
Microsoft Cloud Navigator	0.038	0.000	0.000	0.000
Information Services Total	10.917	11.776	6.974	21.879
RESOURCES TOTAL	71.697	56.835	14.121	31.574

23. The council's Asset Management Plans set out the approach to managing the council's land and property assets. The council has asset management policy frameworks which support the overall approach of managing assets by portfolio and include areas such as disposals and acquisitions, as well as active management of the council's operational, commercial, and rural estate. These assets support all 4 Business Plan priorities.
24. The council continues to focus on the most efficient use of its buildings, which includes sharing space. The council is moving to a market rent position for its tenants and has implemented a third party charging policy.
25. Wiltshire Council is on the path to meet its carbon neutral commitment and included within the programme are schemes and projects for the estate that will assist with this. These projects include lighting upgrades, PV installations, upgraded air handling units and installation of air source heat pumps.
26. £0.715m investment has been added to the programme for essential works to electrical supply and infrastructure at County Hall.
27. £2024/25 represents the last financial year for the existing approved ICT investment programme and a new six year investment programme, totalling over £35m, is being included in this budget. The investment programme will span 2025/26 to 2030/31 and will ensure the Council's ICT infrastructure is secure while delivering projects and transformation.
28. Around £16m of the investment over the 5 years will be on core ICT infrastructure, security improvements and a rolling programme of replacement equipment for the whole council e.g. laptops, smartphones and hybrid technology. Circa £15m of the investment will be the capitalisation of ICT staff directly involved in the delivery of schemes and projects, with the remaining spend, over £4m, being spent on upgrades or replacement of line of business applications e.g. revenues and benefits.
29. Stone Circle Housing and Development companies were established in 2019 to meet a range of Wiltshire's strategic housing needs and undertake residential development, predominantly on council owned land to ensure these needs are met while increasing the potential return to the council.
30. The aim of Stone Circle Housing Company is to meet a range of strategic housing needs facing the council that cannot easily be addressed by the council's current approaches. Accommodation to meet the needs of specific vulnerable households in a timely manner from the existing housing stock in Wiltshire is not a priority for the council's registered provider partners. The council procures accommodation for homeless households that is costly and the quality and cost could be improved by private rented sector accommodation provided by a local housing company. The Stone Circle Business Plan aims to purchase 250 properties by 2025. Stone Circle is also able to provide other accommodation to meet specific council service need.
31. The council has a successful programme of asset disposal. Over the next three years the council estimates that it may be able to offer to the market sites capable of

residential development which, subject to planning permission could deliver over 500 units of accommodation. The council has established Stone Circle Development Company to enable the strategic housing needs across the county to be better met while increasing the potential return that could be generated from the developments.

32. Improving housing supply is critical for ensuring people can live and work locally and play an active part in their community. We want to ensure that residents have easy access to high quality and affordable housing that's close to their family, that's right for them and in beautiful places.
33. The total budget for these schemes across this capital programme period is £39.585m and will be financed by external borrowing which will be funded by returns from the Stone Circle Housing and Development companies.

Place (£538.852m in the period 2024/25-2030/31)

Scheme name	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m
Highways & Transport				
Parking Contactless Machines	0.260	0.000	0.000	0.000
Fleet Vehicles	2.780	2.221	1.599	9.604
Highway flooding prevention and Land Drainage schemes	0.000	0.000	0.000	0.000
Integrated Transport	2.508	1.781	1.781	5.343
Local Highways and Footpath Improvement Groups	1.441	0.800	0.800	2.400
Structural Maintenance & Bridges	20.727	16.139	16.139	48.417
Drainage Improvements	0.815	0.000	0.000	0.000
Major Road Network M4 Junction 17	1.600	1.347	24.214	0.000
A338 Salisbury Junction Improvements MRN	1.915	0.000	0.000	0.000
A350 Chippenham Bypass (Ph 4&5) MRN	14.999	12.487	0.000	0.000
A3250 Melksham Bypass LLM - Full Scheme	3.186	9.476	6.516	216.609
Safer Roads Fund - A3102	4.450	1.730	0.000	0.000
Highway Investment Plan	7.000	2.500	0.000	0.000
Central Area Depot & Strategy	6.243	10.483	11.144	4.457
Highways & Transport Total	67.924	58.964	62.193	286.830
Economy & Regeneration				
Salisbury Future High Streets	5.781	0.000	0.000	0.000
Trowbridge Future High Streets	5.322	0.764	0.000	0.000
UK Shared Prosperity Fund Projects	1.512	1.500	0.000	0.000
Carbon Reduction Projects	0.009	0.009	0.009	0.000
Wiltshire Ultrafast Broadband	1.010	0.000	0.000	0.000
Wiltshire Online	0.128	0.097	0.000	0.000
Economy & Regeneration Total	13.762	2.370	0.009	0.000
Environment				
Waste Services	1.765	1.684	0.684	1.317
BID AIR QUALITY EQT	0.095	0.000	0.000	0.000
HUG 2 Grant	1.606	0.000	0.000	0.000
Environment Total	3.466	1.684	0.684	1.317
Leisure Culture & Communities				
Area Boards Grants	0.400	0.400	0.400	1.200
Community Projects	0.000	0.400	0.000	0.000
Fitness Equipment for Leisure Centres	1.070	0.510	0.485	0.085
Libraries - Self Service	0.250	0.141	0.000	0.000
Trowbridge Leisure Centre	0.800	15.000	7.300	1.000
Leisure Requirements	3.041	7.097	0.000	0.000
History Centre Reception and Performing Arts Library	0.070	0.000	0.000	0.000
Leisure Culture & Communities Total	5.631	23.548	8.185	2.285
PLACE TOTAL	90.783	86.566	71.071	290.432

34. Wiltshire invests in its infrastructure. This includes the resurfacing of roads, reactive patching, surface dressing, drainage and pothole repairs and Real Time Passenger Information. This is funded by a combination of external grants from central government, borrowing and developer contributions.
35. An additional investment of £9.203m has been included for the replacement of fleet vehicles from 2026/27 to 2029/30. This was recommended by cabinet earlier this financial year to be approved by Full Council for phase 2 and 3. Engine types have been identified to ensure climate impacts are minimised, whilst delivering business continuity resilience.
36. In addition Waste Near Term Vehicle Replacement £0.872m has been added to the programme for the replacement of waste vehicles. This is an increase to the existing programme to replace older vehicles.
37. An additional investment of £37.928m for delivery of a new central area strategic depot at Melksham while ensuring all remaining depots remain compliant. This will be funded by £1.870m capital receipts and £36.058m borrowing. This funding covers £32.619m for the depot and £5.309m to cover the immediate term requirements across central, south and north existing sites to cover health and safety, operational and resilience work. This allows for a 10% contingency and inflationary uplifts.
38. The council secured Department for Levelling Up, Housing and Communities (DLUHC) grant funding in 2022/23 for Future High Streets and combined with a local contribution will deliver projects in Trowbridge and Salisbury.
39. Salisbury Future High Streets budget of £5.781m for this period will focus on the Station Forecourt and Fisherton Street in Salisbury. This will enhance the public realm and improve accessibility to make it easier, safer, and more convenient to travel into the city centre.
40. Trowbridge Future High Streets budget of £6.086m, will deliver a range of projects aiming to strengthen the sustainability of Trowbridge Town centre by creating a more diverse offer and increasing footfall. Ensuring this long-term sustainability involves maximising the use of some key buildings, bringing vacant retail units back into use, as well as improving connectivity, the public realm and active travel opportunities within the town centre.
41. Waste Services requires an addition investment of £0.479m for the purchase of specialist shredding equipment that will provide the necessary infrastructure to minimise the amount of residual waste currently sent to landfill.
42. Waste Services also requires investment for £0.149m to purchase specialist large (1,100 litre capacity) wheeled bins for mixed dry recycling collections from properties that use communal recycling bins. These new bins will reduce contamination in recycling and will improve the quantity and quality of materials collected.
43. An additional investment of £0.095m is required for the provision of new real time monitoring equipment to improve data collection regarding emissions in Westbury.

44. In February 2022 there was a major landslip which resulted in the B4069 Lyneham Banks being severely damaged and having to be temporarily closed to traffic. It has had to remain closed because of the extensive damage. A total of £5.000m capital funding has been agreed to allow Wiltshire council to meet its duty as Highway Authority to repair the road. The design of the scheme is being finalised and going out to tender and it is intended that the outcome of the procurement exercise will go to cabinet in April 2024 with works to be completed late 2024/early 2025.

Housing Revenue Account (£265.531m in the period 2024/25-2030/31)

Scheme name	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m
Housing Revenue Account				
HRA - Council House Build Programme (Phase 2)	0.234	0.000	0.000	0.000
HRA - Council House Build Programme (Phase 3.1)	3.940	3.940	0.000	0.000
HRA - Council House Build Programme (Phase 3.2)	5.070	2.649	0.000	0.000
HRA - Council House Build Programme (Phase 3.3)	7.951	5.944	0.000	0.000
HRA - Council House Build Programme (Phase 3.4)	8.612	8.343	0.000	0.000
HRA - Council House Build Programme (Phase 3.5)	0.000	15.925	23.473	60.676
HRA - Refurbishment of Council Stock	19.302	16.192	14.832	64.258
HRA - Highways Road Adoptions	0.550	0.540	0.500	2.600
Housing Revenue Account Total	45.659	53.533	38.805	127.534

45. The Housing Revenue Account is overseen by the Housing Board. The Board is responsible for setting the vision and strategic direction of the service. It is appointed to by the Service and the term of office is linked to the local government cycle. The board has to be reappointed every 4 years at a minimum. The Wiltshire Housing Board is a 9-person board comprising 3 independent members, 3 resident members and 3 councillor members. Officers report regularly to the board to provide assurance on the adequacy and effectiveness of running the service. There is a separate HRA budget report for 2024/25 financial year detailing the HRA capital programme.
46. The Council House Build Programme is aligned to the remodelled Housing Revenue Account (HRA) business plan 2021-2051 that was approved by Cabinet in January 2021. The 30-year business plan aims to deliver a substantial increase in the amount of money available to be invested in capital works on existing dwellings and to deliver new housing to replace properties that have been sold under the Government's Right to Buy scheme and to address housing need. This Business Plan is reported, approved, and monitored through the Housing Board. A revised plan will be brought to Cabinet in 2023/24 for approval to reflect the significant changes in inflation and report on the financial implications of these changes.
47. The total budget for the New Build programme over the period is £146.757m and will be funded by a mixture of grants & contributions, HRA capital receipts or by the HRA, either directly or via external borrowing (funded by the HRA). The aim of the Business Plan is to deliver carbon zero new builds and investment in all existing stock to achieve energy performance rating B.
48. The Refurbishment of Council Stock programme is for the cyclical repairs and maintenance on the council's housing stock e.g. bathrooms, kitchens, roofs boilers etc. This also includes the work to improve the Energy Efficiency of the Council's Housing Stock. The total budget for this scheme over the period is £114.584m.

Capital Financing

49. The Capital Programme financing can be summarised as follows:

Funding	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	Future Years Budgets £m	Total Budget £m
Grants	80.534	69.677	51.779	255.113	457.103
Other Contributions	0.986	-	-	32.090	33.076
S106 Contributions	2.323	4.004	-	-	6.327
CIL Contributions	5.927	12.242	4.703	4.917	27.789
HRA	45.659	53.533	38.804	127.534	265.530
Capital Receipts	2.532	0.250	0.250	0.750	3.782
Stone Circle Loans	18.335	16.519	4.119	0.612	39.585
Borrowing Funded by Revenue Savings	9.180	-	-	-	9.180
Borrowing	83.779	86.998	39.978	54.379	265.134
Total Funding	249.255	243.223	139.633	475.395	1,107.506

50. The council seeks to utilise a wide range of funding to support its Capital Programme, maximising external funding opportunities, such as grants and contributions, and limiting internal sources, such as revenue funding. Capital funding sources are described below.
51. **Grants & Contributions** - Grant funding is one of the largest sources of financing for the Capital Programme. The majority of grants are awarded by Central Government departments, but some are received from other external bodies. Grants can be specific to a scheme, have conditions attached (such as time and criteria restrictions), or are for general use. S106 deposits account for the majority of capital contribution funding; these deposits are paid by developers and are ringfenced for particular projects as defined in the individual S106 agreements. Community Infrastructure Levy (CIL) can be used to fund capital expenditure in line with the council's CIL policy.
52. **HRA** – Capital expenditure for the Housing Revenue Account (HRA) is ringfenced from general fund capital expenditure and is financed by a combination of HRA borrowing and use of the ring-fenced HRA major repairs reserve.
53. **Capital Receipts** - The income received over the value of £0.010m from the disposal of Fixed Assets or the repayment of loans for capital purposes is defined as a capital receipt. They can normally only be used to fund capital expenditure or repay debt. Some capital receipts have additional restrictions on their use. The council seeks to obtain the highest possible receipt achievable from each disposal after considering wider community or service benefits. HRA receipts generated from the disposal of HRA assets are ringfenced to fund HRA projects.
54. **Borrowing (funded by revenue savings in service)** – This is where a scheme is in the Capital Programme to be funded by borrowing but it is anticipated that revenue

savings or income generation arising from the capital investment will be utilised to fund the costs of borrowing.

55. **Borrowing** - The council can determine the level of its borrowing for capital financing purposes, based upon its own views regarding the affordability, prudence and sustainability of that borrowing, in line with the CIPFA Prudential Code for Capital Finance and within the Prudential Indicators set within the Treasury Management Strategy Statement. Borrowing levels for the Capital Programme are therefore constrained by the affordability assessment and by the availability of the revenue budget to meet the cost of this borrowing which is built into the council's Medium-Term Financial Strategy (MTFS).
56. **Revenue Funding** - The council can use revenue resources to fund capital projects on a direct basis. However, given the pressures on the revenue budget of the council, there are currently no plans to finance any of the current capital programme by revenue funding and it is unlikely that the council will choose to undertake this method of funding in the future if other sources are available.

Capitalisation

57. The council has a set of Accounting Policies that are approved annually by the Audit and Governance Committee that set out the council's approach to capitalisation and are based upon guidance issued by the Chartered Institute of Public Finance and Accountancy (CIPFA) and take account of local circumstances.
58. The approved Accounting Policies are published within the Statement of Accounts and include policies on all the key accounting matters that affect the figures and disclosures in the statements.
59. Expenditure on the acquisition, creation or enhancement of Property, Plant and Equipment is capitalised on an accruals basis, provided that it is probable that the future economic benefits or service potential associated with the item will flow to the council and the cost of the item is directly attributable to an asset and can be measured reliably. Expenditure that maintains but does not add to an asset's potential to deliver future economic benefits or service potential (i.e. repairs and maintenance) is charged as an expense to the revenue account when it is incurred.

KNOWLEDGE AND SKILLS

60. The Capital Strategy has been developed by Officers of the council, who have relevant knowledge and technical skills. In addition, external advice and management is employed by the council procuring and appointing suitably qualified advisors and managers to support the development, operation and design of the programmes.

Consultants

61. The council will use external consultancy services where there is a requirement to do so. A contract is in place for Treasury Management advice which includes advice on borrowing.

Training

62. In order to ensure that members and Statutory Officers have appropriate capacity and skills regarding their involvement in the investment decision making the following steps are required:

- Training given to Members in all aspects of the Statutory Guidance, the assessment of individual investments and risk.
- Technical training given to Statutory Officers and those officers negotiating commercial deals in the technical fields of investment evaluation and requirements of the statutory guidance and prudential code.
- Briefings to members of the relevant committees in advance of any investment decision making prior to a decision being brought forward to the committee covering all aspects of the assessment as well as the strategic fit.

63. The Corporate Governance arrangements around decisions on non-financial investments will follow the rigour of our normal committee arrangements. The relevant Cabinet Members will be fully briefed in terms of the full details of the assessment including external advisor reports. Scrutiny will review all such individual decisions in advance of a Cabinet decision.

Financial Implications

64. These have been examined and are implicit throughout the report.

65. The revenue implications (Minimum Revenue Provision and External Interest) of funding the capital programme have been estimated and have been included in the council's 2024/2025 revenue budget setting report as well as in the Medium-Term Financial Strategy.

Workforce Implications

66. Staff who are working on specific schemes within the capital programmes will be funded from the capital programme for the duration of the programme of work and therefore will be funded temporarily. This means that there may be implications for those staff at the end of the programme of work. However, the council has in place robust policies and procedures to support this.

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Purpose of Report

1. To agree the Schools Capital Programme for 2024/25 – 2029/30. This paper addresses investment to improve the condition of maintained schools and expansion of mainstream schools. Investment in special school places and resource bases is not included in this paper.

Relevance to the Council's Business Plan

2. The Council has a statutory duty to provide sufficient school places to meet the demand arising across Wiltshire, whether from demographic or population change, strategic housing development growth or military moves. The Council also has responsibilities for the effective management and maintenance of the Councils schools' estate (community, foundation and voluntary controlled schools only). Schools need to be fit for purpose and safe for all site users.

Background

3. The Council receives annual capital funding allocations from the Department for Education (DfE) for basic need (new places) and condition (school capital maintenance). Capital maintenance relates to urgent and essential structural works e.g. roofs, walling, windows, drainage etc in addition to plant (electrical and mechanical works (heating/lighting etc)). All other day to day maintenance works and low level cost works are the schools' responsibility funded from their delegated or devolved funds.

It should be noted that the LA has not yet received confirmation of DfE maintenance funding for 2024/25 onwards. We are therefore assuming that funding for 2024/25 onwards will be consistent with this years' allocation.

The figures shown in Table 1 below, include the estimated DfE allocations and slippage from previous years on current schemes. Since 2020/21 the Council has been funding an additional £1m per year of capital funding to supplement the DfE grant for school maintenance. A capital bid has been submitted to increase this to £3m per year from 2024/25. This report assumes that the bid will be approved. This additional funding is essential to stem the decline of the school building stock and enable some of the historical backlog of works to be addressed.

Full Council in Feb 2020 also approved £100k a year over the next ten years to support the admission of pupils with disabilities to schools. This will fund ramps, handrails, accessible toilets and similar works to mainstream schools to support inclusion.

Table 1 – Capital Funding for Schools (£m)

Description	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Basic Need	18.970	6.500	0.400	0.400	0.400	0.400	27.070
Maintenance and Modernisation	11.898*	8.805*	8.805*	8.805*	2.550	2.500	43.363*
Replacement of Lower School, Stonehenge	0.103	0.000	0.000	0.000	0.000	0.000	0.103
Access and Inclusion	0.165	0.100	0.100	0.100	0.100	0.100	0.665
Total £m	31.136*	15.405*	9.305*	9.305*	3.050	3.000	71.201*

*Includes £2m per annum of funding that is pending the approval of a capital bid

- The Council also secures wherever possible, S106 developer contributions and will seek Community Infrastructure Levy (CIL) planning obligations for essential school infrastructure in areas of new housing development which are usually project or school specific. These are only included in the figures above where projects using Section 106 or CIL allocations are already approved and underway.

Main Considerations for the Council

Additional Pupil Places

- Demand for school places is influenced by a number of factors including changes in the birth rate, migration (inward and outward), housing development, the economic situation, parental preference etc and in Wiltshire specifically, military moves have a significant impact.
- Three projects to provide additional school places have completed during 2023/24 at The Clarendon Academy, Bishops Cannings Church of England Primary School and Forest and Sandridge Church of England Primary School. Two other projects are currently under construction at Porton St Nicholas Primary School and St Peter's Primary CE Primary Academy in Salisbury. The significant expansion of Kingdown School and Abbeyfield School are awaiting planning consent and feasibility work is commencing on the expansion of Sarum Academy. All of these projects have been approved by Cabinet in previous years. There are no new expansion projects requiring approval at this time.
- A small number of new projects that have been identified as a priority that now require approval and inclusion within the programme. They will be partly funded by S106 developer contributions specific to the schools concerned. No additional Council funding is sought for these projects, approval is sought only to allocate existing funding as shown in Table 2 to the schemes below.

Replacement of poor quality accommodation

8. The Strategic Assets and Facilities Management Service identified that the lower school block at Stonehenge school required complete replacement. The building is end of life, in very poor condition and beyond economical repair. Construction on the replacement block completed for September 2023 and work is now underway on the demolition of the old block.

9. The replacement of poor condition mobiles and prattens is now included as an objective in the Council’s Business Plan. Council capital funding to replace these old blocks was secured last year. Projects to replace old mobiles with new permanent accommodation have already been completed at Holbrook Primary School and Studley Green Primary School. Design work is already underway on the replacement of three mobiles at The Grove Primary School. This project will be combined with the creation of a new Resource Base with that element funded by the High Needs Capital Grant. A feasibility study will also commence shortly for Frogwell Primary School where it is hoped that internal remodelling and refurbishment will enable the demolition of old mobiles and prattens. Approval for this scheme is sought below.

10. The Council has also notified several other schools that they will be included in the mobile replacement programme but will need to await funding in subsequent years. Should any of these blocks need to be replaced with more urgency, approval is also sought to allow feasibility and design work to be approved under the delegated authority of the Director of Children’s Services where these further projects are identified as high priority.

Table 3 : New Mobile/Pratten replacement project/s requiring approval

School	Project	Status	Requiring allocation approval £m
Grove Primary School	Replacement of one double and two single mobiles. This project was approved last year but the £2m allocated will now not be sufficient. The project has been expanded to include a new resource base funded by High Needs Capital Funding.	Planning application to be submitted early 2024. Works to commence on site summer 2024.	Additional allocation of £0.5m from High Needs Capital Budget.
Frogwell Primary School	Feasibility study and site surveys only at this stage – project aim is to determine	Not started	£0.2m

	whether significant internal reorganisation would enable demolition of old mobiles and prattens.		
Various	Commencement of design work only on other schemes identified as high priority.	Not started	£0.25m
Total			£0.950m

Maintenance

11. In addition to basic need (growth related) capital projects, there is a significant backlog of priority capital repair and maintenance schemes in those schools for which the Council remains responsible.
12. In February 2023, 33 planned maintenance projects were approved to proceed by Cabinet, these are now largely complete. In addition to these planned maintenance works, a contingency is held to address emergency reactive works required during the year to keep schools safe and open. Over 50 projects costing over £5k each have therefore also been completed since 1 April 2023.
13. The school condition backlog currently stands at £22.500m, (up from £15.6m in 2022/23) and continues to grow despite continued investment. Condition surveys are updated on a 5-year rolling programme and each new survey identifies additional works as the school estate ages and the cost of works increases with inflation. In order to prevent continued growth in the backlog, a capital bid for an additional £2m per annum for the next 4 years has been submitted. This would bring funding to the levels shown in table 1 above.
14. The new planned maintenance schemes recommended for inclusion in the 2024/25 programme of work total an estimated £3.9m and assume approval of the capital bid. If this funding is not approved, £2m of the works listed below would be delayed until 2025/26. A total of £1.1m would be held for emergency works and as contingency. The priority schemes are shown in Table 4 below, approval is sought to proceed with these projects.

Table 4 : New school maintenance projects requiring approval

(Costs include direct fees and charges associated with work planned, including any necessary asbestos removal).

School	Type of Maintenance Works	Est Cost £
Christchurch Primary School	Minor roofing and sanitary works	£30,100

Bratton Primary	Various including electrical updates and roof refurbishment.	£67,200
Devizes Downlands	Various including electrical maintenance, roof work, stair and floor repairs, internal refurbishments.	£208,700
Nursteed Primary	Various including mechanical system overhaul and floor and stair renovations.	£121,200
Horningsham		£9,300
Churchfields Monkton Farleigh	Roofing and minor internal works.	£26,300
Silverwood (Rowde)	Various including electrical and mechanical maintenance, roof work, extensive floor and stair repairs.	£116,000
Silverwood (Trowbridge)	Various including electrical works, roofing, and internal works.	£113,200
Staverton Primary	Electrical upgrade, minor roofing and internal works.	£16,200
Sutton Veny Primary		£5,200
Holbrook Primary	Various minor works to electrics, roof and internals.	£17,100
Newtown Primary		£3,200
Paxcroft Primary	Major roofing projects, minor electrics and internal works.	£208,800
Walwayne Court Primary	Electrical improvements, mechanical updates, roof repairs, internal works.	£71,100
Urchfont Primary	Major electrical system enhancements, minor roof and internal works.	£43,100
Minster Primary	Mechanical system maintenance, roofing repairs, and internal works.	£13,500

Princecroft Primary	Electrical updates, mechanical system overhaul, minor roofing and internal works.	£79,100
Sambourne Primary		£4,200
Bitham Brook Primary	Mechanical works, major roofing projects, internal works.	£158,300
Westbury Junior	Various minor works including electrical and mechanical repairs, roofing and internal works.	£20,900
Westbury Infants		£3,600
Westbury Leigh Primary		£8,900
Matravers Secondary	Electrical and mechanical works, roof replacement and internal works.	£84,600
Hilperton Primary	Electrical and various internal works.	£33,100
Five Lanes Primary	Toilet refurbishments	£77,600
Ashton Keynes Primary	Various minor works	£9,900
Broad Hinton Primary	Various minor works	£9,900
Broad Town Primary	Roof works and various minor works	£15,800
Calne Priestley Primary	Mechanical works and various minor works	£85,500
Charter Primary	Roof works and various minor works	£23,800
Frogwell Primary	Electrical works, roofing and various internal works	£78,300
Kings Lodge Primary	Mechanical and electrical and various minor works	£23,400
Monkton Park Primary	Minor works	£1,600
Redland Primary	Roof replacement	£162,000
St Paul's Primary	Various minor works	£8,200
Colerne Primary	Sanitary services upgrade and internal works	£70,200

Cricklade St Sampson's Primary	Electrical and mechanical works	£116,000
Crudwell Primary	Electrical, mechanical and internal works	£43,600
Hilmarton Primary	Various minor works and roofing	£19,200
Hullavington Primary	Various internal works	£16,200
Kington St Michael Primary	Minor roof works	£13,200
Lacock Primary	Internal works and toilet refurbishments	£72,400
Luckington Primary	Various minor works	£13,800
Lyneham Primary	Various minor works	£15,300
Minety Primary	Roof replacement	£73,300
Oaksey Primary	Various minor works	£4,500
Preshute Primary	Various minor works	£8,800
Ramsbury Primary	Various minor works	£3,300
Royal Wootton Bassett Infants	Various minor works	£1,200
Sherston Primary	Electrical works, windows and doors.	£28,500
Silverwood (Chippenham)	Various minor works, toilet refurbishments	£48,600
Wootton Bassett Longleaze Primary	Electrical and flooring works	£98,400
Brinkworth Earl Danby's CE Primary School (Lower)	Various minor works	£4,000
Brinkworth Earl Danby's CE Primary School (Upper)	Various minor works	£1,300
Collingbourne CE Primary School	Various minor works	£2,800
Durrington CE VC Junior School	Roofing, toilet refurbishments	£134,300
Gomeldon Primary School	Fencing	£53,300
Ludgershall Castle Primary School	Roofing	£71,100
Mere Primary School	Electrical and mechanical works, roof replacements	£318,300
Salisbury Harnham Infants School	Mechanical and electrical works	£49,900

Salisbury Manor Fields Primary School	Electrical and internal works	£96,600
Salisbury Woodlands Primary School	Roof replacements and various internal works	£234,700
Stratford-sub-Castle CE VC Primary School	Various minor works	£10,500
Tidworth Clarendon Infants School	Various minor works	£15,100
Tidworth Clarendon Junior School	Various minor works	£11,600
Tisbury St John's CE Primary School	Various minor works	£2,200
Winterbourne Earls CE Primary School	Various minor works	£3,800
Various schools	Legionella, asbestos and statutory compliance works	£250,000
Total Planned Works		£3,864,900
Emergency works, contingency and staffing		£1,135,100
Total		£5,000,000

15. If a decision is taken by a school to convert to Academy status, prior to commencement of any approved maintenance work, and before a contract is committed, then the work will be reviewed and where appropriate, removed from the list. When schools convert to Academy status, building maintenance responsibility for those academy's transfers to the academy itself and the Council's capital funding allocation correspondingly reduces. That funding is transferred to the ESFA who funds academies direct.

Conclusion

16. The Council has a statutory duty to provide and maintain sufficient high-quality school places to meet the demand arising across Wiltshire, whether from demographic or population change, housing developments or military movements. The Council also has responsibilities for the effective management and maintenance of the Councils schools' estate (community, foundation and voluntary controlled schools only). Schools need to be fit for purpose and safe for all site users. The funding allocation to projects requested in this paper will enable the priority works to be progressed.

Proposal

17.

- i. To approve the funding allocations identified in Tables 2, 3 and 4 to the named schemes subject to any necessary planning approvals.
- ii. To authorise the Director of Education and Skills to invite and evaluate tenders for the projects described in this report, and, to award the contract for the project (subject to approval of any necessary statutory proposals) and to authorise, in consultation with the Head of Estates and Development, in

accordance with the relevant scheme of sub-delegation (under Part 3 Section D1 of Wiltshire Council's constitution), the acquisition of all land (and the completion of any legal documentation) reasonably required in order to facilitate the completion of any of the listed projects.

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Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Licensing)	Large casino premises licence (set by regulation):					
Environment	Public Protection (Licensing)	Maximum non-conversion application fee in respect of provisional statement	per application	£5,000.00	£5,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum non-conversion application fee in respect of other premises	per application	£10,000.00	£10,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum annual fee	per application	£10,000.00	£10,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application to vary licence	per application	£5,000.00	£5,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application to transfer a licence	per application	£2,150.00	£2,150.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application for reinstatement of a licence	per application	£2,150.00	£2,150.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application for provisional statement	per application	£10,000.00	£10,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Small casino premises licence (set by regulation):					
Environment	Public Protection (Licensing)	Maximum non-conversion application fee in respect of provisional statement	per application	£3,000.00	£3,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum non-conversion application fee in respect of other premises	per application	£8,000.00	£8,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum annual fee	per application	£5,000.00	£5,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application to vary licence	per application	£4,000.00	£4,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application to transfer a licence	per application	£1,800.00	£1,800.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application for reinstatement of a licence	per application	£1,800.00	£1,800.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application for provisional statement	per application	£8,000.00	£8,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Converted casino premises licence (set by regulation):					
Environment	Public Protection (Licensing)	Annual fee (first & subsequent)	per application	£2,000.00	£2,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application to vary licence	per application	£1,350.00	£1,350.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application to transfer a licence	per application	£1,350.00	£1,350.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application for reinstatement of a licence	per application	£1,350.00	£1,350.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Maximum fee for application for provisional statement	per application	£1,350.00	£1,350.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Bingo premises licence (set by regulation):					
Environment	Public Protection (Licensing)	New - Application fee	per application	£1,915.00	£2,115.00	£200.00	10.4%
Environment	Public Protection (Licensing)	Application for provisional statement	per application	£1,915.00	£2,115.00	£200.00	10.4%
Environment	Public Protection (Licensing)	New Application - where a provisional statement exists	per application	£1,200.00	£1,200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Application to vary licence	per application	£1,175.00	£1,275.00	£100.00	8.5%
Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£1,200.00	£1,200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£1,200.00	£1,200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Annual fee	per application	£820.00	£870.00	£50.00	6.1%
Environment	Public Protection (Licensing)	Adult gaming centre premises licence (set by regulation):					
Environment	Public Protection (Licensing)	New - Application fee	per application	£1,420.00	£1,520.00	£100.00	7.0%
Environment	Public Protection (Licensing)	Application for provisional statement	per application	£1,370.00	£1,470.00	£100.00	7.3%
Environment	Public Protection (Licensing)	Application where a provisional statement exists	per application	£1,200.00	£1,200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Application to vary licence	per application	£870.00	£930.00	£60.00	6.9%
Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£1,200.00	£1,200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£1,200.00	£1,200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Annual fee	per application	£650.00	£690.00	£40.00	6.2%
Environment	Public Protection (Licensing)	Copy of Licence	per application	£25.00	£25.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Betting premises (track) licence (set by regulation):					
Environment	Public Protection (Licensing)	New - Application fee	per application	£2,450.00	£2,500.00	£50.00	2.0%
Environment	Public Protection (Licensing)	Application for provisional statement	per application	£2,450.00	£2,500.00	£50.00	2.0%
Environment	Public Protection (Licensing)	Application where a provisional statement exists	per application	£950.00	£950.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Application to vary licence	per application	£1,250.00	£1,250.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£950.00	£950.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£950.00	£950.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Annual fee	per application	£1,000.00	£1,000.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Copy of Licence	per application	£25.00	£25.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Licensing)	Family entertainment centre premises licence (set by regulation):					
Environment	Public Protection (Licensing)	New application fee	per application	£1,450.00	£1,550.00	£100.00	6.9%
Environment	Public Protection (Licensing)	Application for provisional statement	per application	£1,450.00	£1,550.00	£100.00	6.9%
Environment	Public Protection (Licensing)	Application fee where a provisional statement exists	per application	£790.00	£850.00	£60.00	7.6%
Environment	Public Protection (Licensing)	Application to vary licence	per application	£890.00	£950.00	£60.00	6.7%
Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£700.00	£750.00	£50.00	7.1%
Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£700.00	£750.00	£50.00	7.1%
Environment	Public Protection (Licensing)	Annual fee	per application	£690.00	£730.00	£40.00	5.8%
Environment	Public Protection (Licensing)	Copy of Licence	per application	£25.00	£25.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Betting premises (other) licence (set by regulation): Betting Shops					
Environment	Public Protection (Licensing)	New application fee	per application	£2,200.00	£2,350.00	£150.00	6.8%
Environment	Public Protection (Licensing)	Application for provisional statement	per application	£2,200.00	£2,350.00	£150.00	6.8%
Environment	Public Protection (Licensing)	Application fee where a provisional statement exists	per application	£1,200.00	£1,200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Application to vary licence	per application	£1,200.00	£1,300.00	£100.00	8.3%
Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£900.00	£975.00	£75.00	8.3%
Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£900.00	£975.00	£75.00	8.3%
Environment	Public Protection (Licensing)	Annual fee	per application	£600.00	£600.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Copy of Licence	per application	£25.00	£25.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Other Gambling Act fees (set by regulation) :					
Environment	Public Protection (Licensing)	Fee to accompany a notification of change of circumstances under Section 186(1)	per application	£25.00	£25.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Temporary use notice fee	per application	£285.00	£310.00	£25.00	8.8%
Environment	Public Protection (Licensing)	Occasional Use Notice	per application	Free	Free	£0.00	
Environment	Public Protection (Licensing)	Notification of 2 or less gaming machines	per application	£50.00	£50.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Registration of non-commercial small society lotteries - Initial	per application	£40.00	£40.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Registration of non-commercial small society lotteries - Renewal	per application	£20.00	£20.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Licensed Premises Gaming Machine Permit (set by regulation)					
Environment	Public Protection (Licensing)	Grant	per application	£150.00	£150.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Existing operator Grant	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Variation	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Transfer	per application	£25.00	£25.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Annual Fee	per application	£50.00	£50.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Licensed Premises Gaming Machine Permit (set by regulation)					
Environment	Public Protection (Licensing)	Change of name	per application	£25.00	£25.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Licensed Premises Automatic Notification Process (set by regulation)					
Environment	Public Protection (Licensing)	On notification	per application	£50.00	£50.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Club Gaming Permits (set by regulation)					
Environment	Public Protection (Licensing)	Grant	per application	£200.00	£200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Grant (Club Premises Certificate holder)	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Existing operator Grant	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Variation	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Renewal	per application	£200.00	£200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Renewal (Club Premises Certificate holder)	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Club Gaming Permits (set by regulation)					
Environment	Public Protection (Licensing)	Annual Fee	per application	£50.00	£50.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Licensing)	Club Machine Permits (set by regulation)					
Environment	Public Protection (Licensing)	Grant	per application	£200.00	£200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Grant (Club Premises Certificate holder)	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Existing operator Grant	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Variation	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Renewal	per application	£200.00	£200.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Renewal (Club Premises Certificate holder)	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Annual Fee	per application	£50.00	£50.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Unlicensed Family Entertainment Centre Permits (set by regulation)					
Environment	Public Protection (Licensing)	Application for FEC Permit	per application	£300.00	£300.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Renewal every 10 years	per application	£300.00	£300.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Existing operator Grant	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Change of name	per application	£25.00	£25.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Prize Gaming Permits (set by regulation)					
Environment	Public Protection (Licensing)	Application for Prize Gaming Permit	per application	£300.00	£300.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Renewal	per application	£300.00	£300.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Existing operator application	per application	£100.00	£100.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Change of name	per application	£25.00	£25.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 1 year	per application	£189.00	£189.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 2 years	per application	£248.00	£248.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 3 years	per application	£311.00	£311.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 4 years	per application	£382.00	£382.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 5 years	per application	£432.00	£432.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 1 year	per application	£88.00	£88.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 2 years	per application	£150.00	£150.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 3 years	per application	£211.00	£211.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 4 years	per application	£272.00	£272.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 5 years	per application	£333.00	£333.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 1 year	per application	£111.00	£111.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 2 years	per application	£144.00	£144.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 3 years	per application	£177.00	£177.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 4 years	per application	£211.00	£211.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 5 years	per application	£243.00	£243.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 1 year	per application	£55.00	£55.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 2 years	per application	£88.00	£88.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 3 years	per application	£123.00	£123.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 4 years	per application	£155.00	£155.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 5 years	per application	£189.00	£189.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Transfer of Licence or Registration	per application	£37.00	£37.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Replacement of Licence or Registration if lost	per application	£37.00	£37.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Supply of Adult	per application	£500.00	£500.00	£0.00	0.0%
Environment	Public Protection (Food & Safety)	Not exceeding 2,500 litres for each year	per application	£45.00	£46.00	£1.00	2.2%
Environment	Public Protection (Food & Safety)	Exceeding 2,500 litres and not exceeding 50,000 litres for each year	per application	£61.00	£62.00	£1.00	1.6%
Environment	Public Protection (Food & Safety)	Exceeding 50,000 litres for each year	per application	£128.00	£131.00	£3.00	2.3%
Environment	Public Protection (Env. Control)	Local Air Pollution Prevention and Control (LAPPC) charges (set by regulation)*	* Refer to regulations for exact charging requirements				
Environment	Public Protection (Env. Control)	Standard process	per application	£1,650.00	£1,650.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Additional fee for operating without a permit/ regulation 33 direction	per application	£1,188.00	£1,188.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Reduced fee activities	per application	£155.00	£155.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	(except VRs)	per application			£0.00	

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)	
				£	£	£	%	
PLACE								
Environment								
Environment	Public Protection (Env. Control)	PVR I & II combined	per application	£257.00	£257.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Vehicle refinishers (VRs)	per application	£362.00	£362.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Reduced fee activities:	per application	£71.00	£71.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Additional fee for operating with a permit/ regulation 33 direction	per application			£0.00		
Environment	Public Protection (Env. Control)	Additional Fee Exercising Environment Agency Function in respect of single permit	per application	£279.00	£279.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Mobile plant (e.g. screening and crushing/cement batching etc) for each permit up to two in number	per application	£1,650.00	£1,650.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	For the third to seventh mobile plant permit application	per application	£985.00	£985.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	For the eighth and subsequent applications	per application	£498.00	£498.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Variation of permit under Reg 20- reduced fee activity	per application	£102.00	£102.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Variation of Permit under Reg 20 - Part B or any other solvent activity	per application	£1,050.00	£1,050.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Substantial change which the LA considers meets thresholds for Pt B or solvent emission activity	per application	£1,650.00	£1,650.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change) * (the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation where Part B installation is subject to reporting under the E-PRTR Regulation)	Additional Charge where Annual subsistence paid by instalments	£38.00	£38.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)		Standard process Low		£772.00	£772.00	£0.00	0.0%
Environment	Public Protection (Env. Control)				(+£99)*	(+£99)*	£0.00	
Environment	Public Protection (Env. Control)		Standard process Medium		£1,161.00	£1,161.00	£0.00	0.0%
Environment	Public Protection (Env. Control)				(+£149.00)*	(+£149.00)*	£0.00	
Environment	Public Protection (Env. Control)		Standard process High		£1,747.00	£1,747.00	£0.00	0.0%
Environment	Public Protection (Env. Control)				(+£198.00)*	(+£198.00)*	£0.00	
Environment	Public Protection (Env. Control)		Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Reduced fee activities Low	£79.00	£79.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Reduced fee activities Med	£158.00	£158.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Reduced fee activities High	£237.00	£237.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	PVR I & II combined	£113.00	£113.00	£0.00	0.0%	
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	PVR I & II combined	£226.00	£226.00	£0.00	0.0%	

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	PVR I & II combined	£341.00	£341.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Vehicle refinishers - Low	£228.00	£228.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Vehicle refinishers - Med	£365.00	£365.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Vehicle refinishers - High	£548.00	£548.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Late payment fee 1 (new)	£52.00	£52.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	In respect installations the required report on with respect to EC regulation	£104.00	£104.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Additional Charge where LA exercises EA functions under Reg	£104.00	£104.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Additional Charge where LA exercises EA functions under Reg 33- Medium risk	£156.00	£156.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	to confirm Low risk rating following change of operator	£78.00	£78.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Additional Charge where LA exercises EA functions under Reg	£207.00	£207.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Reduced fee where below part B threshold, temporarily but will resume- All Subsistence's fees are reduced by 40% subject to terms	£52.00	£52.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Transfer	Standard process transfer	£169.00	£169.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Transfer	Standard process partial transfer	£497.00	£497.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Transfer	Standard process total transfer	£169.00	£169.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Transfer	Mobile Plant fixed period transfer to hirer	£53.00	£53.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Transfer	Second mobile plant instance, same authority - compliance	£0.00	£0.00	£0.00	
Environment	Public Protection (Env. Control)	Transfer	Second mobile plant instance, same authority - evidence of non compliance	£53.00	£53.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Transfer	New operator at low risk reduced fee activity	£75.00	£75.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Transfer	Reduced fee activities: Partial Transfer	£47.00	£47.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Env. Control)	Surrender	Notification of Surrender	£0.00	£0.00	£0.00	
Environment	Public Protection (Env. Control)	Substantial change	Standard process	£1,050.00	£1,050.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Substantial change	Standard process where the substantial change results in a new EPR activity	£1,650.00	£1,650.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Substantial change	Reduced fee activities	£102.00	£102.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	LAPPC mobile plant charges (set by regulation)					
Environment	Public Protection (Env. Control)	Number of permits					
Environment	Public Protection (Env. Control)	1	per application	£1,650.00	£1,650.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	2	per application	£1,650.00	£1,650.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	3	per application	£985.00	£985.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	4	per application	£985.00	£985.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	5	per application	£985.00	£985.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	6	per application	£985.00	£985.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	7	per application	£985.00	£985.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	8 and over	per application	£498.00	£498.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Number of permits					
Environment	Public Protection (Env. Control)	1	Subsistence - low	£626.00	£626.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	2	Subsistence - low	£626.00	£626.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	3	Subsistence - low	£385.00	£385.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	4	Subsistence - low	£385.00	£385.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	5	Subsistence - low	£385.00	£385.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	6	Subsistence - low	£385.00	£385.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	7	Subsistence - low	£385.00	£385.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	8 and over	Subsistence - low	£198.00	£198.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Env. Control)	Number of permits					
Environment	Public Protection (Env. Control)	1	subsistence - medium	£1,034.00	£1,034.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	2	subsistence - medium	£1,034.00	£1,034.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	3	subsistence - medium	£617.00	£617.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	4	subsistence - medium	£617.00	£617.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	5	subsistence - medium	£617.00	£617.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	6	subsistence - medium	£617.00	£617.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	7	subsistence - medium	£617.00	£617.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	8 and over	subsistence - medium	£314.00	£314.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Number of Permits					
Environment	Public Protection (Env. Control)	1	subsistence - high	£1,551.00	£1,551.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	2	subsistence - high	£1,551.00	£1,551.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	3	subsistence - high	£924.00	£924.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	4	subsistence - high	£924.00	£924.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	5	subsistence - high	£924.00	£924.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	6	subsistence - high	£924.00	£924.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	7	subsistence - high	£924.00	£924.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	8 and over	subsistence - high	£473.00	£473.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	LA-IPPC (Part A2 charges) (set by regulation)					
Environment	Public Protection (Env. Control)	Application	per application	£3,363.00	£3,363.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Late application additional fee	per application	£1,188.00	£1,188.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence Low	per application	£1,343.00	£1,343.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence Medium	per application	£1,507.00	£1,507.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Env. Control)	Annual Subsistence High	per application	£2,230.00	£2,230.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual subsistence charge- paid by instalments additional charge	per application	£38.00	£38.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Annual Subsistence charge- reduction	Reduced fee where below part B threshold, temporarily but will resume- All subsistence's fees are reduced by 40% subject to terms	£52.00	£52.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Late payment fee (New)	per application	£52.00	£52.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Substantial variation	per application	£1,368.00	£1,368.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Transfer	per application	£235.00	£235.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Partial transfer	per application	£698.00	£698.00	£0.00	0.0%
Environment	Public Protection (Env. Control)	Surrender	per application	£698.00	£698.00	£0.00	0.0%
Planning							
Planning	Planning	Planning Application (Householder applications) Alterations/Extensions to a single Dwelling house, including works within boundary	Single dwellinghouse	£206.00	£258.00	£52.00	25.2%
Planning	Planning	Outline Applications - see below					
Planning	Planning	Planning application (Outline applications) - Site area not more than 0.5 hectares	For each 0.1 hectare (or part thereof)	£462.00	£578.00	£116.00	25.1%
Planning	Planning	Planning Application (outline applications) - Site area between 0.5 hectares and 2.5 hectares	For each 0.1 hectare (or part thereof)		£624.00	£624.00	
Planning	Planning	Planning Application (outline applications) - Site area more than 2.5 hectares	£186 for each additional 0.1 hectare (or part thereof)Maximum fee £202,500	£11,432 +£138 Maximum fee of £150,000	£15,433+ £186 for each additional 0.1 hectare (or part thereof) in excess of 2.5 hectares Maximum fee of £202,500	£0.00	
Planning	Planning	Planning Application (Full applications and first submissions of Reserved Matters; or Technical Details Consent) Alterations/extensions to dwellinghouses, including works within boundaries - see below					
Planning	Planning	Alterations/Extensions to dwellinghouse, including works within boundaries	Single dwellinghouse (or single flat)	£206.00	£258.00	£52.00	25.2%
Planning	Planning	Alterations/Extensions to dwellinghouse, including works within boundaries	Two or more dwellinghouses (or two or more flats)	£407.00	£509.00	£102.00	25.1%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Planning	Planning Application (Full applications and first submissions of Reserved Matters; or Technical Details Consent) The erection of dwellinghouses- see below					
Planning	Planning	Erection of dwellinghouses	Not more than 10 dwelling houses each		£578.00	£578.00	
Planning	Planning	Erection of dwellinghouses	Between 10 and 50 dwellinghouses		£624.00	£624.00	
Planning	Planning	Erection of dwellinghouses	More than 50 dwellinghouses	£22,859.00 + £138.00 Maximum fee of £300,000	£30,860 + £186 for each additional dwellinghouse in excess of 50. Maximum fee of £405,000	£0.00	
Planning	Planning	Planning Application (Full applications and first submissions of Reserved Matters; or Technical Details Consent) - Erection of buildings (not dwellinghouse, agricultural, glasshouse, plant nor machinery) see below					
Planning	Planning	Gross floor space to be created by the development	No increase in gross floor space or no more than 40 square metres	£234.00	£293.00	£59.00	25.2%
Planning	Planning	Gross floor space to be created by the development	More than 40 square metres but no more than 1,000 square metres £578 for each 75 square metres (or part thereof).		£578 for each 75 square metres (or part thereof).	£0.00	
Planning	Planning	Gross floor space to be created by the development	Between 1,000 square metres and 3,750 square metres. £624 for each 75 square metres (or part thereof)		£624 for each 75 square metres	£0.00	
Planning	Planning	Gross floor space to be created by the development	More than 3,750 square metres. £186 for each additional 75 square metres (or part thereof)	£22,859 + £138 Maximum £300,000	£30,680 + £186 for each additional 75 square metres (or part thereof) in excess of 3,750 square metres Maximum fee of £405,000	£0.00	
Planning	Planning	Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent)The erecting of buildings (on land used for agriculture for agricultural purposes) see below					
Planning	Planning	Gross floor space to be created by the development	Not more than 465 square metres	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Gross floor space to be created by the development	More than 465 square metres but not more than 540 square metres	£462.00	£578.00	£116.00	25.1%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Planning	Gross floor space to be created by the development	More than 540 square metres but not more than 1,000 square metres		£578 for first 540 square metres + £578 for each additional 75 square metres in excess of 540 square metres	£0.00	
Planning	Planning	Gross floor space to be created by the development	Between 1,000 square metres and 4,215 square metres		£624 for first 1,000 square metres + £624 for each additional 75 square metres in excess of 1,000 square metres.	£0.00	
Planning	Planning	Gross floor space to be created by the development	More than 4,215 square metres	£22,589 + £138 for each additional 75 square metres (or part thereof) in excess of 4,215 square metres Maximum fee £300,000	£30,860 + £186 for each additional square metres (or part thereof) in excess of 4,215 square metres Maximum fee of £405,000	£0.00	
Planning	Planning	Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent) Erection of glasshouses (on land used for the purposes of agriculture) see below					
Planning	Planning	Gross floor space to be created by the development	Not more than 465 square metres	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Gross floor space to be created by the development	More than 465 square metres but not more than 1,000 square metres		£3,225.00	£3,225.00	
Planning	Planning	Gross floor space to be created by the development	1,000 square metres or more		£3,483.00	£3,483.00	
Planning	Planning	Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent) Erection/alterations/replacement of plant and machinery. See below.					
Planning	Planning	Site area	Not more than 1 hectare		£578 for each 0.1 hectare	£0.00	
Planning	Planning	Site area	More than 1 hectare but not more than 5 hectares		£624 for each 0.1 hectare	£0.00	
Planning	Planning	Site area	More than 5 hectares		£30,860 + £186 for each	£0.00	

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Planning	Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent) Applications other than Building Works. See below.					
Planning	Planning	Car parks, service roads or other accesses (for existing uses)		£234.00	£293.00	£59.00	25.2%
Planning	Planning	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction of storage of minerals) - SITE AREA	Not more than 15 hectares	£234 for each 0.1 hectare (or part thereof)	£316 for each 0.1 hectare (or part thereof)	£0.00	
Planning	Planning	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction of storage of minerals) - SITE AREA	More than 15 hectares	£34,934 + £138 fore each additional 0.1 hectare (or part thereof) in excess of 15 hectares Maximum fee of £78,000	£47,161 + £186 for each additional 0.1 hectare (or part thereof) in excess of 15 hectares Maximum fee of £105,300	£0.00	
Planning	Planning	Operations connected with exploratory drilling of oil or natural gas - SITE AREA	Not more that 7.5 hectares	£508 for each 0.1 hectare (or part thereof)	£686 for each 0.1 hectare (or part thereof)	£0.00	
Planning	Planning	Operations connected with exploratory drilling of oil or natural gas - SITE AREA	More than 7.5 hectares	£38,070 + £151 for each additional 0.1 hectare (or part thereof) in excess of 7.5 hectares Maximum fee £300,000	£51,395 + £204 for each additional 0.1 hectare (or part thereof) in excess of 7.5 hectares. Maximum fee of £405,000	£0.00	
Planning	Planning	Operations (other than exploratory drilling) for the winning and working of oil or	Not more than 15 hectares		£347 for each 0.1 hectare (or part thereof)		
Planning	Planning	Operations (other than exploratory drilling) for the winning and working of oil or	More than 15 hectares		£52,002 + additional £204 for each 0.1 hectare in excess of 15 hectares Maximum fee of £105,300		
Planning	Planning	Other operations (winning and working of minerals) excluding oil and natural gas	Not more than 15 hectares	£234.00 for each 0.1 hectare (or part thereof)	£316 for each 0.1 hectare (or part thereof)		

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Planning	Other operations (winning and working of minerals) excluding oil and natural gas	More than 15 hectares	£34,934 = additional £138 for each 0.1 hectare in excess of 15 hectares Maximum fee of £78,000	£47,161 + additional £186 for each 0.1 hectare in excess of 15 hectares Maximum fee of £105,300		
Planning	Planning	Other operations (not coming within any of the above categories)	Any site area	£234 for each 0.1 hectare (or part thereof) Maximum fee of £2,028	£293 for each 0.1 hectare (or part thereof) Maximum fee of £2,535		
Planning	Planning	Change of Use of a building to use as one or more separate dwellinghouses, or ot	Not more than 10 dwellinghouses	£462.00	£578 for each dwellinghouse	£0.00	0.0%
Planning	Planning	Change of Use of a building to use as one or more separate dwellinghouses, or ot	Between 10 and 50 dwellinghouses		£624 for each dwellinghouse	£0.00	
Planning	Planning	Change of Use of a building to use as one or more separate dwellinghouses, or ot	More than 50 dwellinghouses		£30,860 + £186 for each additional dwellinghouse in excess of 50 Maximum fee of £405,000		
Planning	Planning	Other changes of use of a building or land	each change of use	£462.00	£578.00	£116.00	25.1%
Planning	Planning	Lawful Development Certificate - See below					
Planning	Planning	Lawful Development Certificate - Existing use or operation - lawful not to comply with any condition or limitation	Per certificate	£234.00	£293.00	£59.00	25.2%
Planning	Planning	Lawful Development Certificate - Proposed use or operation	Per certificate	50% of corresponding planning application	50% of corresponding planning application	£0.00	
Planning	Planning	Prior Approval (Under Permitted Development rights) - See below					
Planning	Planning	Prior Approval (Under Permitted Development rights) - Larger Homes Extensions	Per application	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (under Permitted Development Rights) - Additional Storeys on a	Per application	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (Under Permitted Development rights) - Agricultural and Forestry buildings & Operations	Per application	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (Under Permitted Development rights) - Demolition of buildings	Per application	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (Under Permitted Development rights) - Communications (Previously referred to as "Telecommunications Code Systems Operators")	Per application	£462.00	£578.00	£116.00	25.1%
Planning	Planning	Prior Approval (under Permitted Development rights) - Change of use from Commercial/Business/Service (Use Class E), or Betting Office or Pay Day Loan Shop to mixed use including up to two flats (use Class C3)	Per application	£96.00	£120.00	£24.00	25.0%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E), Hotels (Use Class C1), Residential Institutions (Use Class C2), Secure Residential Institutions (Use Class C2A to a State Funded School)	Per application	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of use of a building and any land within its curtilage from an Agricultural Building to a State-Funded School	Per application	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of Use of a building and any land within its curtilage from an Agricultural Building to a flexible commercial use within Commercial/Business/Service (use Class E), Storage or Distribution (Use Class B8), or Hotels (Use Class C1)	Per application	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of Use of building and any land within its curtilage from Commercial/Business/Service (use Class E to Dwellinghouses (Use Class C3)	Each dwellinghouse	£100.00	£125.00	£25.00	25.0%
Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of Use of a building and any land within its curtilage from an Agricultural Building to Dwellinghouses (Use Class C3)	Per approval	£96.00 or £206 if it includes building operations in connection with the change of use	£120; or £258 if it includes building operations in connection with the change of use	£0.00	
Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of use of a building from Betting Office, Pay Day Loan Shop, Launderette; a mixed use combining one of these uses and use as Dwellinghouse(s); or Hot Food Takeaways to Dwellinghouses (Use Class C3)	Per approval	£96.00 or £206 if it includes building operations in connection with the change of use	£120; or £258 if it includes building operations in connection with the change of use	£0.00	
Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of Use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos to Dwellinghouses (Use Class C3)	Per approval	£96.00 or £206 if it includes building operations in connection with the change of use	£120; or £258 if it includes building operations in connection with the change of use	£0.00	
Planning	Planning	Prior Approval (under Permitted Development rights) - Temporary Use of Building or land for the purpose of Commercial film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that use	Per approval	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (under Permitted Development rights) - Provision of Temporary School Buildings on Vacant Commercial Land and the use of that land as a State-funded School for up to 3 Academic Years	Per approval	£96.00	£120.00	£24.00	25.0%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Planning	Prior Approval (under Permitted Development rights) - Development Consisting of the Erection or Construction a Collection Facility within the Curtilage of a Shop	Per approval	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (under Permitted Development rights) - Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to Capacity of 1 Megawatt	Per approval	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (under Permitted Development rights) - Erection, extension , or alternation of a university building	Per approval	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (under Permitted Development rights) - Movable structure within the curtilage of a historic visitor attraction, or listed pub/restaurant/etc (from 2 January 2022	Per approval	£96.00	£120.00	£24.00	25.0%
Planning	Planning	Prior Approval (under Permitted Development rights) -Erection, extension or alteration on a closed defence site by or on behalf other Crown of single living accommodation and/or non-residential buildings	Per approval	£0 no fee set	£120.00	£0.00	
Planning	Planning	Prior Approval (under Permitted Development rights) -Construction of new dwellinghouses	Not more than 10 dwellinghouses		£418 for each dwelling	£0.00	
Planning	Planning	Prior Approval (under Permitted Development rights) -Construction of new dwellinghouses	Between 10 and 50 dwellinghouses		£451 for each dwellinghouse	£0.00	
Planning	Planning	Prior Approval (under Permitted Development rights) -Construction of new dwellinghouses	More than 50 dwellinghouses		£22,309 + £135 for each dwellinghouse in excess of 50 Maximum fee of £405,000	£0.00	
Planning	Planning	Reserved Matters - see below					
Planning	Planning	Reserved Matters - Approval of reserved matters following outlying approval	Full fee due or if full fee already paid then	£462.00	Full fee due; or if full fee already paid, £578	£0.00	0.0%
Planning	Planning	Removal/Variation/Approval/Discharge of condition - see below					
Planning	Planning	Removal/Variation/Approval/Discharge of condition	following Grant of planning permission	£234.00	£293.00	£59.00	25.2%
Planning	Planning	Discharge of condition(s) - Approval of details and/or confirmation that one or more planning condition have been compiled with	Householder permissions	£34.00	£43.00	£9.00	26.5%
Planning	Planning	Discharge of condition(s) - Approval of details and/or confirmation that one or more planning condition have been compiled with	All other permissions	£116.00	£145.00	£29.00	25.0%
Planning	Planning	Advertising					
Planning	Planning	Advertising	Relating to the business on the premises	£132.00	£165.00	£33.00	25.0%
Planning	Planning	Advertising	Advance signs which are not situated on or visible form the site, directing the public to a	£132.00	£165.00	£33.00	25.0%
Planning	Planning	Advertising	Other advertisements	£462.00	£578.00	£116.00	25.1%

Appendix 4 - Fees & Charges 2024-25

Fees prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Planning	Non-material Amendment Following a Grant of Planning Permission					
Planning	Planning	Non-material Amendment Following a grant of Planning permission	Householder developments	£34.00	£43.00	£9.00	26.5%
Planning	Planning	Non-material Amendment Following a grant of Planning permission	Any other development	£234.00	£293.00	£59.00	25.2%
Planning	Planning	Permission in Principle - see below					
Planning	Planning	Permission in Principle	Site area	£402 for each 0.1 hectare (or part thereof)	£503 for each 0.1 hectare (or part thereof)	£0.00	
Highways Operations							
Highways Operations	Highways	Hackney Carriage Vehicle - Initial Licence	Annual	£240.00	£240.00	£0.00	0.0%
Highways Operations	Highways	Hackney Carriage Vehicle - Annual Renewal	Annual	£227.00	£227.00	£0.00	0.0%
Highways Operations	Highways	Hackney/Private Hire Drivers - 3 year Initial Application	Annual	£293.00	£293.00	£0.00	0.0%
Highways Operations	Highways	Hackney/Private Hire Drivers - 3 year	Annual	£267.00	£267.00	£0.00	0.0%
Highways Operations	Highways	Private Carriage Vehicle - Initial Licence	Annual	£240.00	£240.00	£0.00	0.0%
Highways Operations	Highways	Private Carriage Vehicle - Annual Renewal	Annual	£227.00	£227.00	£0.00	0.0%
Highways Operations	Highways	Private Hire Operator - 5 year	Annual	£539.00	£590.00	£51.00	9.5%
Highways Operations	Highways	DBS check for all drivers licences	3 yearly	£60.00	£60.00	£0.00	0.0%
Highways Operations	Highways	Vehicle Transfer - (ownership vehicle - without new plates)	Per vehicle	£44.00	£48.00	£4.00	9.1%
Highways Operations	Highways	Vehicle Transfer - (Ownership with new plates, HCV to PHV, PHV to HCV & Private	Per vehicle	£88.00	£100.00	£12.00	13.6%
Highways Operations	Highways	Vehicle Transfer - (to another vehicle) Based on no. of months left on existing licence:					
Highways Operations	Highways	11 Months	Per vehicle	£74.00	£74.00	£0.00	0.0%
Highways Operations	Highways	10 Months	Per vehicle	£85.00	£85.00	£0.00	0.0%
Highways Operations	Highways	9 Months	Per vehicle	£96.00	£96.00	£0.00	0.0%
Highways Operations	Highways	8 Months	Per vehicle	£107.00	£107.00	£0.00	0.0%
Highways Operations	Highways	7 Months	Per vehicle	£118.00	£118.00	£0.00	0.0%
Highways Operations	Highways	6 Months (Plates surrendered before fleet inspection due to be carried out)	Per vehicle	£129.00	£129.00	£0.00	0.0%
Highways Operations	Highways	6 Months (fleet inspection carried out before plates surrendered)	Per vehicle	£156.00	£156.00	£0.00	0.0%
Highways Operations	Highways	5 Months	Per vehicle	£166.00	£166.00	£0.00	0.0%
Highways Operations	Highways	4 Months	Per vehicle	£178.00	£178.00	£0.00	0.0%
Highways Operations	Highways	3 Months	Per vehicle	£189.00	£189.00	£0.00	0.0%
Highways Operations	Highways	2 Months	Per vehicle	£200.00	£200.00	£0.00	0.0%
Highways Operations	Highways	1 Month	Per vehicle	£211.00	£211.00	£0.00	0.0%
Highways Operations	Highways	Skips, Removals and Scaffolding Bay Suspension charges off street (Events as per	Per event	£30.00	£30.00	£0.00	0.0%
Highways Operations	Highways	Skips, Removals and Scaffolding Bay Suspension charges on street (Events as per	Per event	£20.00	£20.00	£0.00	0.0%
Highways Operations	Highways	Scrap Metal Site Licence (3 Years)	Per site	£667.10	£667.10	£0.00	0.0%
Highways Operations	Highways	Scrap Metal Collectors Licence (3 Years)	Per collector	£467.00	£467.00	£0.00	0.0%
Highways	Network Management	Inspection Fees		£50.00	£50.00	£0.00	0.0%
Highways	Network Management	Defect Fee		£120.00	£120.00	£0.00	0.0%
PEOPLE							
Education & Skills							
Education & Skills	Targeted Education	Missing school penalty - each parent is fined £60 which rises to £120 if not paid within 21 days	per parent per child	£60.00	£60.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Licensing)	Licensing - dangerous wild animals	per licence	£280.00	£330.00	£50.00	17.9%
Environment	Public Protection (Licensing)	Licensing - Dangerous wild animal - renewal	per renewal	£205.00	£225.00	£20.00	9.8%
Environment	Public Protection (Licensing)	Licensing - Dangerous wild animal - amendment of existing licence	per licence	£45.00	£50.00	£5.00	11.1%
Environment	Public Protection (Licensing)	Licensing - Zoo - initial application	per application	£1,000.00	£1,200.00	£200.00	20.0%
Environment	Public Protection (Licensing)	Licensing - Zoo - initial application under 14(1)a	per application	£145.00	£165.00	£20.00	13.8%
Environment	Public Protection (Licensing)	Licensing - Zoo - initial application under 14(1)b	per application	£195.00	£215.00	£20.00	10.3%
Environment	Public Protection (Licensing)	Licensing - Zoo - initial application under 14(2)	per application	£195.00	£215.00	£20.00	10.3%
Environment	Public Protection (Licensing)	Licensing - Zoo - grant/renewal (including annual visits) under 14(1) b	per application	£250.00	£270.00	£20.00	8.0%
Environment	Public Protection (Licensing)	Licensing - Zoo - grant/renewal (including annual visits) under 14(2)	per application	£575.00	£600.00	£25.00	4.3%
Environment	Public Protection (Licensing)	Licensing - Zoo - grant/renewal (including annual visits) full zoo licence	per licence	£1,250.00	£1,350.00	£100.00	8.0%
Environment	Public Protection (Licensing)	Licensing - Zoo - amendment existing licence	per licence	£45.00	£50.00	£5.00	11.1%
Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	First Hour	£100.00	£110.00	£10.00	10.0%
Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	First Hour - film festival (1-25 films)	£110.00	£110.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	First Hour - film festival (26-50 films)	£130.00	£140.00	£10.00	7.7%
Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	Additional fee for each additional 15 minutes or part thereof	£20.00	£25.00	£5.00	25.0%
Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	Admin Fee - general	£25.00	£27.00	£2.00	8.0%
Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	Admin Fee - film festival (1-25)	£35.00	£40.00	£5.00	14.3%
Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	Admin Fee - film festival (26-50)	£35.00	£40.00	£5.00	14.3%
Environment	Public Protection (Food & Safety)	Transfer of Licence	per application	£10.00	£12.00	£2.00	20.0%
Environment	Public Protection (Food & Safety)	Replacement of Licence	per application	£25.00	£27.00	£2.00	8.0%
Environment	Public Protection (Food & Safety)	File Search	per application	£90.00	£100.00	£10.00	11.1%
Environment	Public Protection (Licensing)	Sex Establishments - initial application	per licence	£2,000.00	£2,150.00	£150.00	7.5%
Environment	Public Protection (Licensing)	Sex Establishments - fee for annual renewal or transfer	per licence	£1,000.00	£1,075.00	£75.00	7.5%
Environment	Public Protection (Licensing)	Sexual Entertainments Venues - Initial application	per licence	£3,700.00	£3,900.00	£200.00	5.4%
Environment	Public Protection (Licensing)	Sexual Entertainments Venues - renewal	per licence	£1,900.00	£2,000.00	£100.00	5.3%
Environment	Public Protection (Licensing)	Hypnotism Permit - One off event	per licence	£120.00	£135.00	£15.00	12.5%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - New application	per application	£140.00	£150.00	£10.00	7.1%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - renewal	per application	£105.00	£115.00	£10.00	9.5%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - grant fee yr 1 new	per application	£215.00	£225.00	£10.00	4.7%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - grant fee yr 1 renewal	per application	£195.00	£205.00	£10.00	5.1%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - grant fee yr 2 New	per application	£245.00	£260.00	£15.00	6.1%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - grant fee yr 2 renewal	per application	£230.00	£245.00	£15.00	6.5%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals grant fee yr 3 New	per application	£310.00	£330.00	£20.00	6.5%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals grant fee yr 3 renewal	per application	£280.00	£300.00	£20.00	7.1%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - application New	per application	£165.00	£180.00	£15.00	9.1%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - application renewal	per application	£120.00	£135.00	£15.00	12.5%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 1 New	per application	£235.00	£250.00	£15.00	6.4%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 1 renewal	per application	£215.00	£230.00	£15.00	7.0%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 2 New	per application	£285.00	£300.00	£15.00	5.3%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 2 renewal	per application	£260.00	£275.00	£15.00	5.8%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 3 New	per application	£355.00	£375.00	£20.00	5.6%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 3 renewal	per application	£325.00	£345.00	£20.00	6.2%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - New application	per application	£250.00	£265.00	£15.00	6.0%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - renewal	per application	£135.00	£150.00	£15.00	11.1%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 1 New	per application	£270.00	£280.00	£10.00	3.7%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 1 renewal	per application	£245.00	£265.00	£20.00	8.2%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 2 New	per application	£345.00	£365.00	£20.00	5.8%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 2 renewal	per application	£315.00	£335.00	£20.00	6.3%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 3 New	per application	£415.00	£435.00	£20.00	4.8%
Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 3 renewal	per application	£375.00	£395.00	£20.00	5.3%
Environment	Public Protection (Licensing)	Home boarding - Franchise , Arranger Licence New	per application	£145.00	£160.00	£15.00	10.3%
Environment	Public Protection (Licensing)	Home boarding - Franchise , Arranger Licence Renewal	per application	£85.00	£95.00	£10.00	11.8%
Environment	Public Protection (Licensing)	Admin fee update of Arranger Licence	per request	£25.00	£27.00	£2.00	8.0%
Environment	Public Protection (Licensing)	Home boarding - Host Family out of scope one off payment	per application	£135.00	£140.00	£5.00	3.7%
Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - New application	per application	£140.00	£150.00	£10.00	7.1%
Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - Renewal	per application	£105.00	£115.00	£10.00	9.5%
Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 1 New	per application	£210.00	£220.00	£10.00	4.8%
Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 1 renewal	per application	£190.00	£200.00	£10.00	5.3%
Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 2 New	per application	£245.00	£260.00	£15.00	6.1%
Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 2 renewal	per application	£230.00	£240.00	£10.00	4.3%
Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 3 New	per application	£305.00	£320.00	£15.00	4.9%
Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 3 renewal	per application	£275.00	£290.00	£15.00	5.5%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - New application	per application	£165.00	£180.00	£15.00	9.1%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - Renewal	per application	£120.00	£135.00	£15.00	12.5%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 1 New	per application	£235.00	£250.00	£15.00	6.4%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 1 renewal	per application	£215.00	£230.00	£15.00	7.0%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 2 New	per application	£285.00	£300.00	£15.00	5.3%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 2 renewal	per application	£260.00	£270.00	£10.00	3.8%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 3 New	per application	£355.00	£370.00	£15.00	4.2%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 3 renewal	per application	£325.00	£340.00	£15.00	4.6%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - New application	per application	£175.00	£190.00	£15.00	8.6%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - Renewal	per application	£135.00	£150.00	£15.00	11.1%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 1 New	per application	£260.00	£280.00	£20.00	7.7%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 1 renewal	per application	£245.00	£260.00	£15.00	6.1%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 2 New	per application	£345.00	£365.00	£20.00	5.8%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 2 renewal	per application	£315.00	£330.00	£15.00	4.8%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 3 New	per application	£420.00	£460.00	£40.00	9.5%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 3 renewal	per application	£380.00	£400.00	£20.00	5.3%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals -New	per application	£210.00	£230.00	£20.00	9.5%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals -Renewal	per application	£160.00	£175.00	£15.00	9.4%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 1 New	per application	£285.00	£300.00	£15.00	5.3%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 1 renewal	per application	£260.00	£275.00	£15.00	5.8%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 2 New	per application	£355.00	£375.00	£20.00	5.6%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 2 renewal	per application	£325.00	£340.00	£15.00	4.6%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 3 New	per application	£420.00	£445.00	£25.00	6.0%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 3 renewal	per application	£380.00	£400.00	£20.00	5.3%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -New application	per application	£240.00	£280.00	£40.00	16.7%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals Renewal	per application	£175.00	£305.00	£130.00	74.3%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 1 New	per application	£295.00	£320.00	£25.00	8.5%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 1 renewal	per application	£270.00	£290.00	£20.00	7.4%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 2 New	per application	£370.00	£395.00	£25.00	6.8%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 2 renewal	per application	£335.00	£355.00	£20.00	6.0%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 3 New	per application	£420.00	£445.00	£25.00	6.0%
Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 3 renewal	per application	£380.00	£400.00	£20.00	5.3%
Environment	Public Protection (Licensing)	Catteries - up to 10 animals - New Application	per application	£170.00	£180.00	£10.00	5.9%
Environment	Public Protection (Licensing)	Catteries - up to 10 animals - Renewal	per application	£130.00	£135.00	£5.00	3.8%
Environment	Public Protection (Licensing)	Catteries - up to 10 animals - grant fee yr 1 New	per application	£225.00	£225.00	£0.00	0.0%
Environment	Public Protection (Licensing)	Catteries - up to 10 animals - grant fee yr 1 renewal	per application	£205.00	£215.00	£10.00	4.9%
Environment	Public Protection (Licensing)	Catteries - up to 10 animals - grant fee yr 2 New	per application	£270.00	£280.00	£10.00	3.7%
Environment	Public Protection (Licensing)	Catteries - up to 10 animals - grant fee yr 2 renewal	per application	£245.00	£255.00	£10.00	4.1%
Environment	Public Protection (Licensing)	Catteries - up to 10 animals - grant fee yr 3 New	per application	£335.00	£345.00	£10.00	3.0%
Environment	Public Protection (Licensing)	Catteries - up to 10 animals - grant fee yr 3 renewal	per application	£305.00	£315.00	£10.00	3.3%
Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - New Application	per application	£190.00	£200.00	£10.00	5.3%
Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - Renewal	per application	£145.00	£155.00	£10.00	6.9%
Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - grant fee yr 1 New	per application	£255.00	£265.00	£10.00	3.9%
Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - grant fee yr 1 Renewal	per application	£230.00	£240.00	£10.00	4.3%
Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - grant fee yr 2 New	per application	£330.00	£345.00	£15.00	4.5%
Environment	Public Protection (Licensing)	Catteries, - 11 to 30 animals - grant fee yr 2 renewal	per application	£300.00	£315.00	£15.00	5.0%
Environment	Public Protection (Licensing)	Catteries 11 to 30 animals - grant fee yr 3 New	per application	£400.00	£410.00	£10.00	2.5%
Environment	Public Protection (Licensing)	Catteries 11 to 30 animals - grant fee yr 3 renewal	per application	£360.00	£370.00	£10.00	2.8%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -New Application	per application	£230.00	£245.00	£15.00	6.5%
Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -Renewal	per application	£175.00	£190.00	£15.00	8.6%
Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 1 New	per application	£275.00	£290.00	£15.00	5.5%
Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 1 renewal	per application	£250.00	£265.00	£15.00	6.0%
Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 2 New	per application	£340.00	£355.00	£15.00	4.4%
Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 2 renewal	per application	£310.00	£325.00	£15.00	4.8%
Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 3 New	per application	£400.00	£415.00	£15.00	3.8%
Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 3 renewal	per application	£360.00	£375.00	£15.00	4.2%
Environment	Public Protection (Licensing)	Catteries- 61 plus animals New	per application	£240.00	£265.00	£25.00	10.4%
Environment	Public Protection (Licensing)	Catteries 61 plus animals -Renewal	per application	£200.00	£220.00	£20.00	10.0%
Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 1 New	per application	£280.00	£295.00	£15.00	5.4%
Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 1 renewal	per application	£255.00	£270.00	£15.00	5.9%
Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 2 New	per application	£355.00	£375.00	£20.00	5.6%
Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 2 Renewal	per application	£320.00	£340.00	£20.00	6.3%
Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 3 New	per application	£400.00	£420.00	£20.00	5.0%
Environment	Public Protection (Licensing)	Catteries - 61 plus animals -grant fee yr 3 renewal	per application	£360.00	£380.00	£20.00	5.6%
Environment	Public Protection (Licensing)	Kennels - up to 10 animals - New Application	per application	£170.00	£180.00	£10.00	5.9%
Environment	Public Protection (Licensing)	Kennels - up to 10 animals - Renewal	per application	£130.00	£140.00	£10.00	7.7%
Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 1 New	per application	£235.00	£250.00	£15.00	6.4%
Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 1 Renewal	per application	£215.00	£230.00	£15.00	7.0%
Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 2 New	per application	£285.00	£300.00	£15.00	5.3%
Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 2 Renewal	per application	£260.00	£275.00	£15.00	5.8%
Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 3 New	per application	£355.00	£375.00	£20.00	5.6%
Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 3 renewal	per application	£325.00	£340.00	£15.00	4.6%
Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals - New Application	per application	£195.00	£215.00	£20.00	10.3%
Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -Renewal	per application	£150.00	£165.00	£15.00	10.0%
Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 1 New	per application	£270.00	£290.00	£20.00	7.4%
Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 1 Renewal	per application	£245.00	£265.00	£20.00	8.2%
Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 2 New	per application	£345.00	£365.00	£20.00	5.8%
Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 2 Renewal	per application	£315.00	£325.00	£10.00	3.2%
Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 3 New	per application	£420.00	£450.00	£30.00	7.1%
Environment	Public Protection (Licensing)	Kennels -11 to 30 animals -grant fee yr 3 renewal	per application	£380.00	£410.00	£30.00	7.9%
Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals - New Application	per application	£235.00	£265.00	£30.00	12.8%
Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals - Renewal	per application	£180.00	£200.00	£20.00	11.1%
Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 1 New	per application	£285.00	£305.00	£20.00	7.0%
Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 1 Renewal	per application	£260.00	£280.00	£20.00	7.7%
Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 2 New	per application	£355.00	£380.00	£25.00	7.0%
Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 2 renewal	per application	£325.00	£340.00	£15.00	4.6%
Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 3 New	per application	£420.00	£450.00	£30.00	7.1%
Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 3 renewal	per application	£380.00	£410.00	£30.00	7.9%
Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals - New Application	per application	£250.00	£290.00	£40.00	16.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -Renewal	per application	£210.00	£240.00	£30.00	14.3%
Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 1 New	per application	£285.00	£305.00	£20.00	7.0%
Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 1 renewal	per application	£260.00	£280.00	£20.00	7.7%
Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 2 New	per application	£370.00	£400.00	£30.00	8.1%
Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 2 renewal	per application	£335.00	£365.00	£30.00	9.0%
Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 3 New	per application	£420.00	£450.00	£30.00	7.1%
Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 3 Renewal	per application	£380.00	£410.00	£30.00	7.9%
Environment	Public Protection (Licensing)	Kennels - 100+ animals - New Application	per application	£310.00	£350.00	£40.00	12.9%
Environment	Public Protection (Licensing)	Kennels - 100+ animals - Renewal	per application	£240.00	£270.00	£30.00	12.5%
Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 1 New	per application	£310.00	£340.00	£30.00	9.7%
Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 1 Renewal	per application	£280.00	£310.00	£30.00	10.7%
Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 2 New	per application	£380.00	£410.00	£30.00	7.9%
Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 2 Renewal	per application	£335.00	£365.00	£30.00	9.0%
Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 3 New	per application	£420.00	£450.00	£30.00	7.1%
Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 3 renewal	per application	£380.00	£410.00	£30.00	7.9%
Environment	Public Protection (Licensing)	Dog Breeding 1 -5 Bitches New application	per application	£255.00	£280.00	£25.00	9.8%
Environment	Public Protection (Licensing)	Dog Breeding 1 -5 Bitches Renewal	per application	£210.00	£235.00	£25.00	11.9%
Environment	Public Protection (Licensing)	Dog Breeding 6-10 Bitches New application	per application	£290.00	£315.00	£25.00	8.6%
Environment	Public Protection (Licensing)	Dog Breeding 6- 10 Bitches Renewal	per application	£240.00	£265.00	£25.00	10.4%
Environment	Public Protection (Licensing)	Dog Breeding - 11 Plus bitches - New Application	per application	£335.00	£360.00	£25.00	7.5%
Environment	Public Protection (Licensing)	Dog Breeding - 11 Plus Bitches - Renewal	per application	£275.00	£300.00	£25.00	9.1%
Environment	Public Protection (Licensing)	Dog Breeding grant fee yr 1 New	per application	£320.00	£340.00	£20.00	6.3%
Environment	Public Protection (Licensing)	Dog Breeding grant fee yr 1 renewal	per application	£295.00	£315.00	£20.00	6.8%
Environment	Public Protection (Licensing)	Dog Breeding grant fee yr 2 - New	per application	£405.00	£425.00	£20.00	4.9%
Environment	Public Protection (Licensing)	Dog Breeding - grant fee yr 2 renewal	per application	£365.00	£385.00	£20.00	5.5%
Environment	Public Protection (Licensing)	Dog Breeding - grant fee yr 3 New	per application	£480.00	£505.00	£25.00	5.2%
Environment	Public Protection (Licensing)	Dog Breeding -- grant fee yr 3 renewal	per application	£440.00	£465.00	£25.00	5.7%
Environment	Public Protection (Licensing)	Hiring of horses - up to 10 Horses New Application	per application	£145.00	£155.00	£10.00	6.9%
Environment	Public Protection (Licensing)	Hiring of Horses up to 10 Horses Renewal	per application	£110.00	£120.00	£10.00	9.1%
Environment	Public Protection (Licensing)	Hiring of horses 11-20 Horses New Application	per application	£150.00	£165.00	£15.00	10.0%
Environment	Public Protection (Licensing)	Hiring of horses 11-20 Horses Renewal	per application	£110.00	£125.00	£15.00	13.6%
Environment	Public Protection (Licensing)	Hiring of horses 21 Plus Horses New Application	per application	£180.00	£195.00	£15.00	8.3%
Environment	Public Protection (Licensing)	Hiring of horses 21 Plus Horses Renewal	per application	£140.00	£155.00	£15.00	10.7%
Environment	Public Protection (Licensing)	Hiring of Horses -grant fee yr 1 New	per application	£140.00	£150.00	£10.00	7.1%
Environment	Public Protection (Licensing)	Hiring of Horses -grant fee yr 1 renewal	per application	£125.00	£135.00	£10.00	8.0%
Environment	Public Protection (Licensing)	Hiring of Horses -grant fee yr 2 New	per application	£190.00	£200.00	£10.00	5.3%
Environment	Public Protection (Licensing)	Hiring of Horses - grant fee yr 2 renewal	per application	£170.00	£180.00	£10.00	5.9%
Environment	Public Protection (Licensing)	Hiring of Horses - grant fee yr 3 New	per application	£235.00	£245.00	£10.00	4.3%
Environment	Public Protection (Licensing)	Hiring of Horses - grant fee yr 3 renewal	per application	£210.00	£220.00	£10.00	4.8%
Environment	Public Protection (Licensing)	Hiring of Horse - Minor Change Fee (Replacement of horse)	per application	N/A	£35.00	£0.00	

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Licensing)	Selling Animals as Pets (under 10 species) New and Renewal	per application	£185.00	£200.00	£15.00	8.1%
Environment	Public Protection (Licensing)	Selling Animals as Pets (Over 10 species) New and Renewal	per application	£230.00	£245.00	£15.00	6.5%
Environment	Public Protection (Licensing)	Selling Animals as Pets (Under 10 species) grant fee yr 1	per application	£260.00	£275.00	£15.00	5.8%
Environment	Public Protection (Licensing)	Selling Animals as Pets (under 10 species) grant fee yr2	per application	£330.00	£345.00	£15.00	4.5%
Environment	Public Protection (Licensing)	Selling Animals as Pets (under 10 species) grant fee yr3	per application	£398.00	£415.00	£17.00	4.3%
Environment	Public Protection (Licensing)	Selling Animals as Pets (over 10 species) grant fee Y1	per application	£300.00	£320.00	£20.00	6.7%
Environment	Public Protection (Licensing)	Selling Animals as Pets (over 10 species) grant fee Y2	per application	£380.00	£405.00	£25.00	6.6%
Environment	Public Protection (Licensing)	Selling Animals as Pets (over 10 species) grant fee Y3	per application	£430.00	£460.00	£30.00	7.0%
Environment	Public Protection (Licensing)	Exhibition of Animals New	per application	£185.00	£200.00	£15.00	8.1%
Environment	Public Protection (Licensing)	Exhibition of Animals Renewal	per application	£145.00	£155.00	£10.00	6.9%
Environment	Public Protection (Licensing)	Exhibition of Animals grant fee New	per application	£240.00	£255.00	£15.00	6.3%
Environment	Public Protection (Licensing)	Exhibition of Animals grant fee renewal	per application	£215.00	£225.00	£10.00	4.7%
Environment	Public Protection (Licensing)	Cancellation of inspection - less than 24hrs notice	per application	£40.00	£43.00	£3.00	7.5%
Environment	Public Protection (Licensing)	Variation of Licence (no inspection required)	per application	£60.00	£63.00	£3.00	5.0%
Environment	Public Protection (Licensing)	Variation of Licence (inspection required)	per application	£80.00	£85.00	£5.00	6.3%
Environment	Public Protection (Licensing)	Re-evaluation of rating	per application	£60.00	£65.00	£5.00	8.3%
Environment	Public Protection (Licensing)	Copy of licence / lost / stolen / damaged etc	per application	£25.00	£27.00	£2.00	8.0%
Environment	Public Protection (Licensing)	Cancellation of inspection within 24 hours of arranged inspection (to be paid prior to any new inspection agreed)	per cancellation	£40.00	£43.00	£3.00	7.5%
Environment	Public Protection (Dog Warden)	Kennel Charge (1 Day)	per day	£20.00	£21.00	£1.00	5.0%
Environment	Public Protection (Dog Warden)	Kennel Charge (2 Days)	per day	£38.00	£40.00	£2.00	5.3%
Environment	Public Protection (Dog Warden)	Kennel Charge (3 Days)	per day	£55.00	£58.00	£3.00	5.5%
Environment	Public Protection (Dog Warden)	Kennel Charge (4 Days)	per day	£70.00	£74.00	£4.00	5.7%
Environment	Public Protection (Dog Warden)	Kennel Charge (5 Days)	per day	£90.00	£95.00	£5.00	5.6%
Environment	Public Protection (Dog Warden)	Kennel Charge (6 Days)	per day	£108.00	£114.00	£6.00	5.6%
Environment	Public Protection (Dog Warden)	Kennel Charge (7 Days)	per day	£126.00	£133.00	£7.00	5.6%
Environment	Public Protection (Dog Warden)	Kennel Charge (8 Days)	per day	£140.00	£148.00	£8.00	5.7%
Environment	Public Protection (Dog Warden)	Stray Dog Administration Fee	per admin fee	£30.00	£35.00	£5.00	16.7%
Environment	Public Protection (Dog Warden)	Dog Walking Licence Application to cover 2 years	per application	£95.00	£100.00	£5.00	5.3%
Environment	Public Protection (Dog Warden)	Dog Walking Licence Application to cover 2 years (with existing animal licence)	per application	£80.00	£85.00	£5.00	6.3%
Environment	Public Protection (Dog Warden)	Dog Walking Licence Renewal	per application	£80.00	£85.00	£5.00	6.3%
Environment	Public Protection (Dog Warden)	Dog Walking Licence Renewal (with existing animal licence)	per application	£77.00	£80.00	£3.00	3.9%
Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - transfer of licence	per application	£10.00	£12.00	£2.00	20.0%
Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - replacement of licence	per application	£25.00	£27.00	£2.00	8.0%
Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - initial application (premises & 1 person)	per application	£200.00	£230.00	£30.00	15.0%
Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - additional person	per application	£50.00	£75.00	£25.00	50.0%
Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - additional activity to existing registration	per activity	£90.00	£100.00	£10.00	11.1%
Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - transfer of premises registration	per registration	£200.00	£225.00	£25.00	12.5%
Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - change of address for personal registration	per registration	£25.00	£27.00	£2.00	8.0%
Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Unfit food - voluntary surrender certificate (up to £1,000 value)	per certificate	£130.00	£140.00	£10.00	7.7%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Unfit food - voluntary surrender certificate (£1,000 to £10,000)	per certificate	£150.00	£160.00	£10.00	6.7%
Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Unfit food - voluntary surrender certificate (over £10,000)	per certificate	£165.00	£175.00	£10.00	6.1%
Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Export Certificate (each)	per certificate	£135.00	£145.00	£10.00	7.4%
Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Food Safety Premises Endorsement for Export Certificate	per certificate	£85.00	£90.00	£5.00	5.9%
Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Food labelling advice (per hour)	per hour	£95.00	£100.00	£5.00	5.3%
Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Food Hygiene Rating System revisit charge	per visit	£200.00	£230.00	£30.00	15.0%
Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - copy of inspection report - lost/damaged (FBO request only)	per application	£25.00	£27.00	£2.00	8.0%
Environment	Public Protection (Trading Standards)	Public Protection - weights & measures - first nozzle tested per site	per site	£185.00	£195.00	£10.00	5.4%
Environment	Public Protection (Trading Standards)	Public Protection - weights & measures - equipment submitted under the measuring instruments (EEC Requirements) Regulations - per hour including travel time	per hour	£95.00	£100.00	£5.00	5.3%
Environment	Public Protection (Trading Standards)	Public Protection - weights & measures - Public weigh bridge operator training	per hour	£95.00	£100.00	£5.00	5.3%
Environment	Public Protection (Trading Standards)	Public Protection - Trading Standards - file search fees	per search	£95.00	£100.00	£5.00	5.3%
Environment	Public Protection (Trading Standards)	Public Protection - Trading Standards - Business advice fee	per search	£95.00	£100.00	£5.00	5.3%
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - sole trader	annual fee	£160.00	£200.00	£40.00	25.0%
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - sole trader	application	£20.00	£25.00	£5.00	25.0%
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 1-5 employees	annual fee	£270.00	£285.00	£15.00	5.6%
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 1-5 employees	application	£145.00	£155.00	£10.00	6.9%
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 6-20 employees	annual fee	£405.00	£430.00	£25.00	6.2%
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 6-20 employees	application	£200.00	£215.00	£15.00	7.5%
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 21 - 49 employees	annual fee	£540.00	£570.00	£30.00	5.6%
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 21 - 49 employees	application	£250.00	£270.00	£20.00	8.0%
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - over 50 employees.	annual fee	POA	POA	£0.00	
Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - over 50 employees.	application	POA	POA	£0.00	

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Env. Control)	Public Protection - Contaminated land search	per search	£150.00	£155.00	£5.00	3.3%
Environment	Public Protection (Env. Control)	Public Protection - Contaminated land search	per search	£200.00	£210.00	£10.00	5.0%
Environment	Public Protection (Env. Control)	Public Protection - Verified air quality data	per verification	£172.00	£180.00	£8.00	4.7%
Environment	Public Protection (Env. Control)	Public Protection - Exhumation (coordination and attendance)	per exhumation	£300.00	£320.00	£20.00	6.7%
Environment	Public Protection (Env. Control)	Public Health funerals charge (where funds in estate)	per item	£2,500	£2,600	£100.00	4.0%
Environment	Public Protection (Env. Control)	Public Health funerals charge (where funds in estate) (burial)	per item	£4,400	£4,500	£100.00	2.3%
Environment	Public Protection (Env. Control)	Public Protection - Exhumation (coordination and attendance)	per exhumation	£300.00	£315.00	£15.00	5.0%
Environment	Public Protection (Pest Control)	Pest Control - Rodents for up to 3 visits	3 visits	£130.00	£140.00	£10.00	7.7%
Environment	Public Protection (Pest Control)	Pest Control - Rodents for up to 3 visits - concessionary price	3 visits	£65.00	£70.00	£5.00	7.7%
Environment	Public Protection (Pest Control)	Pest Control - Rodents (additional charge per visit if required to complete existing treatment)	per visit	£40.00	£45.00	£5.00	12.5%
Environment	Public Protection (Pest Control)	Pest Control - Rodents (additional charge per visit if required to complete existing treatment) - concessionary price	per visit	£20.00	£25.00	£5.00	25.0%
Environment	Public Protection (Pest Control)	Pest Control - Wasps	per visit	£75.00	£82.00	£7.00	9.3%
Environment	Public Protection (Pest Control)	Pest Control - Wasps additional nest at same time	additional nest	£18.00	£22.00	£4.00	22.2%
Environment	Public Protection (Pest Control)	Pest Control - Wasps - concessionary price	per visit	£46.00	£50.00	£4.00	8.7%
Environment	Public Protection (Pest Control)	Pest Control - Wasps -additional nest at same time concessionary price	additional nest	£12.00	£14.00	£2.00	16.7%
Environment	Public Protection (Pest Control)	Pest Control - Cluster flies including 2 loft spaces	2 loft spaces	£125.00	£140.00	£15.00	12.0%
Environment	Public Protection (Pest Control)	Pest Control - Cluster flies - each additional loft	additional loft	£24.00	£35.00	£11.00	45.8%
Environment	Public Protection (Pest Control)	Pest Control - Cluster flies including 2 loft spaces - concessionary price	2 loft spaces	£78.00	£90.00	£12.00	15.4%
Environment	Public Protection (Pest Control)	Pest Control - Cluster flies - each additional loft- concessionary price	additional loft	£15.00	£20.00	£5.00	33.3%
Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 2 bedrooms	2 bedrooms	£130.00	£142.00	£12.00	9.2%
Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 2 bedrooms - concessionary price	2 bedrooms	£78.00	£100.00	£22.00	28.2%
Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 3 bedrooms	3 bedrooms	£150.00	£165.00	£15.00	10.0%
Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 3 bedrooms - concessionary price	3 bedrooms	£95.00	£103.00	£8.00	8.4%
Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 4 bedrooms	4 bedrooms	£167.00	£185.00	£18.00	10.8%
Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 4 bedrooms - concessionary price	4 bedrooms	£108.00	£117.00	£9.00	8.3%
Environment	Public Protection (Pest Control)	Pest Control - Fleas over 5 bedrooms price on application	5 bedrooms	price on application	price on application	£0.00	
Environment	Public Protection (Pest Control)	Pest Control - Follow up Flea Treatment up to 2 bedrooms	2 bedrooms		£71.00	£71.00	
Environment	Public Protection (Pest Control)	Pest Control - Follow up Flea Treatment up to 3 bedrooms	3 bedrooms		£82.50	£82.50	
Environment	Public Protection (Pest Control)	Pest Control - Follow up Flea Treatment up to 4 bedrooms	4 bedrooms		£92.50	£92.50	
Public Protection	Public Protection (Pest Control)	Pest Control - Follow up Flea Treatment over 5 bedrooms price on application	5 bedrooms	price on application	price on application		
Environment	Public Protection (Pest Control)	Pest Control - Carpet moths 1 bedrooms	1 bedroom	£105.00	£110.00	£5.00	4.8%
Environment	Public Protection (Pest Control)	Pest Control - Carpet moths 2 bedrooms	2 bedrooms	£130.00	£142.00	£12.00	9.2%
Environment	Public Protection (Pest Control)	Pest Control - Carpet moths 2 bedrooms- concessionary price	2 bedrooms	£78.00	£85.00	£7.00	9.0%
Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths up to 3 bedrooms	3 bedrooms	£150.00	£165.00	£15.00	10.0%
Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths up to 3 bedrooms - concessionary price	3 bedrooms	£94.00	£103.00	£9.00	9.6%
Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths 4 bedrooms	4 bedrooms	£167.00	£185.00	£18.00	10.8%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths up to 4 bedrooms - concessionary price	4 bedrooms	£108.00	£117.00	£9.00	8.3%
Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths over 5 bedrooms price on application	5 bedrooms	price on application	price on application		
Environment	Public Protection (Pest Control)	Pest Control - Ants up to 3 bedrooms	3 bedrooms	£150.00	£165.00	£15.00	10.0%
Environment	Public Protection (Pest Control)	Pest Control - Ants up to 3 bedrooms - concessionary price	3 bedrooms	£94.00	£103.00	£9.00	9.6%
Environment	Public Protection (Pest Control)	Pest Control - Ants - each additional bedroom	additional bedroom	£30.00	£35.00	£5.00	16.7%
Environment	Public Protection (Pest Control)	Pest Control - Mink and rabbits - per hour	per hour	£110.00	£115.00	£5.00	4.5%
Environment	Public Protection (Pest Control)	Pest Control - Squirrel Trapping (max. of 2 weeks treatment) customer to check trap	per treatment	£165.00	£175.00	£10.00	6.1%
Environment	Public Protection (Pest Control)	Pest Control - Squirrels (max. of 2 weeks treatment) - customer to check trap concessionary price	per treatment	£106.00	£112.00	£6.00	5.7%
Environment	Public Protection (Pest Control)	Pest Control - Squirrels per hour min 2 hours (where pest control check the traps)	per hour	£110.00	£115.00	£5.00	4.5%
Environment	Public Protection (Pest Control)	Pest Control - Squirrels per hour min 2 hours (where pest control check the traps) - concessionary price	per hour	£75.00	£80.00	£5.00	6.7%
Environment	Public Protection (Pest Control)	Pest Control - Cockroaches (2 visits)	2 visits	£320.00	£340.00	£20.00	6.3%
Environment	Public Protection (Pest Control)	Pest Control - Cockroaches (2 visits) - concessionary price	2 visits	£204.00	£215.00	£11.00	5.4%
Environment	Public Protection (Pest Control)	Pest Control - Cockroaches (additional visit)	additional visit	£115.00	£145.00	£30.00	26.1%
Environment	Public Protection (Pest Control)	Pest Control - Cockroaches (additional visit) - concessionary price	additional visit	£74.00	£85.00	£11.00	14.9%
Environment	Public Protection (Pest Control)	Pest Control - Bedbugs 1 Bedroom House	1 bedroom	£320.00	£340.00	£20.00	6.3%
Environment	Public Protection (Pest Control)	Pest Control - Bedbugs 1 Bedroom House - concessionary price	1 bedroom	£204.00	£215.00	£11.00	5.4%
Environment	Public Protection (Pest Control)	Pest Control - Bedbugs each additional bedroom	additional bedroom	£115.00	£145.00	£30.00	26.1%
Environment	Public Protection (Pest Control)	Pest Control - Bedbugs each additional bedroom - concessionary price	additional bedroom	£74.00	£85.00	£11.00	14.9%
Environment	Public Protection (Pest Control)	Pest Control - Bedbug survey fee	per survey	£82.00	£86.00	£4.00	4.9%
Environment	Public Protection (Pest Control)	Pest Control - Bedbug survey fee - concessionary price	per survey	£55.00	£58.00	£3.00	5.5%
Environment	Public Protection (Pest Control)	Pest Control - Advice visit fee if no treatment necessary	per advice	£45.00	£48.00	£3.00	6.7%
Environment	Public Protection (Pest Control)	Pest Control - Drain smoke test only as part of pest treatment	per test	£54.00	£56.00	£2.00	3.7%
Environment	Public Protection (Pest Control)	Pest Control - Drain CCTV survey only as part of pest treatment	per test	£150.00	£160.00	£10.00	6.7%
Environment	Public Protection (Pest Control)	Pest Control - Drain CCTV survey concessionary price	per test	£96.00	£103.00	£7.00	7.3%
Environment	Public Protection (Pest Control)	Pest Control - Visits where no material used	per visit	£71.00	£75.00	£4.00	5.6%
Environment	Public Protection (Pest Control)	Pest Control - End of tenancy/house purchase inspection	per inspection	£60.00	£65.00	£5.00	8.3%
Environment	Public Protection (Pest Control)	Pest Control - Moles (max. of 2 weeks treatment) customer to check trap	per treatment	£165.00	£175.00	£10.00	6.1%
Environment	Public Protection (Pest Control)	Pest Control - Moles (max. of 2 weeks treatment) - customer to check trap concessionary price	per treatment	£106.00	£112.00	£6.00	5.7%
Environment	Public Protection (Pest Control)	Pest Control - Moles per hour min 2 hours (where pest control check the traps)	per hour	£110.00	£115.00	£5.00	4.5%
Environment	Public Protection (Pest Control)	Pest Control - Rodents per hour (External or both Internal & External)	per hour	£108.00	£115.00	£7.00	6.5%
Environment	Public Protection (Pest Control)	Pest Control - Squirrels per hour	per hour	£108.00	£115.00	£7.00	6.5%
Environment	Public Protection (Pest Control)	Pest Control - Wasps - advance payment	per payment	£76.00	£80.00	£4.00	5.3%
Environment	Public Protection (Pest Control)	Pest Control - Wasps invoiced	per invoice	£125.00	£128.00	£3.00	2.4%
Environment	Public Protection (Pest Control)	Pest Control - Multiple wasp nest in same visit	per visit	£18.00	£20.00	£2.00	11.1%
Environment	Public Protection (Pest Control)	Pest Control - Bedbugs / cockroaches per hour	per hour	£108.00	£115.00	£7.00	6.5%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Pest Control)	Pest Control - Insects per hour	per hour	£108.00	£115.00	£7.00	6.5%
Environment	Public Protection (Pest Control)	Pest Control - Call out fee if no treatment necessary	call out	£57.00	£60.00	£3.00	5.3%
Environment	Public Protection (Pest Control)	Pest Control - Contract rate	per contract	£104.00	£110.00	£6.00	5.8%
Environment	Public Protection (Pest Control)	Pest Control - Invoice fee if not commercial	per invoice	£45.00	£48.00	£3.00	6.7%
Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing with sticky traps & Bulbs	per service	£54.00	£57.00	£3.00	5.6%
Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing with bulbs	per service	£44.00	£46.00	£2.00	4.5%
Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing no materials	per service	£32.00	£40.00	£8.00	25.0%
Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing as a Contract Visit Sticky Traps & Bulbs	per service	£44.00	£50.00	£6.00	13.6%
Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing as a Contract Visit Sticky Traps	per service	£32.00	£36.00	£4.00	12.5%
Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing as a contract visit no materials	per service	£22.00	£25.00	£3.00	13.6%
Environment	Public Protection (Pest Control)	Pest Control - Wasp trap (during treatment)	per trap	£18.00	£20.00	£2.00	11.1%
Environment	Public Protection (Pest Control)	Pest Control - Wasp trap (with survey fee)	per trap	£50.00	£58.00	£8.00	16.0%
Environment	Public Protection (Pest Control)	Pest Control - Drain stopper 4 inch (100mm)	per item	£26.00	£28.00	£2.00	7.7%
Environment	Public Protection (Pest Control)	Pest Control - Drain stopper 4 inch (100mm) fitted	per item	£70.00	£74.00	£4.00	5.7%
Environment	Public Protection (Pest Control)	Pest Control - Drain stopper 6 inch (150 mm)	per item	£34.00	£36.00	£2.00	5.9%
Environment	Public Protection (Pest Control)	Pest Control - Drain stopper 6 inch (150 mm) fitted	per item	£78.00	£82.00	£4.00	5.1%
Environment	Public Protection (Pest Control)	Pest Control - Rat Wall 4 inch fitted	per item	£200.00	£210.00	£10.00	5.0%
Environment	Public Protection (Pest Control)	Pest Control - Rat Wall 6 inch fitted	per item	£250.00	£260.00	£10.00	4.0%
Environment	Public Protection (Pest Control)	Pest Control - Moth trap - Diamond	per item	£5.50	£6.00	£0.50	9.1%
Environment	Public Protection (Pest Control)	Pest Control - Moth trap - Blk & white	per item	£6.00	£7.00	£1.00	16.7%
Environment	Public Protection (Pest Control)	Pest Control - Odour Control - Odour Counteractant	per item	£8.50	£9.00	£0.50	5.9%
Environment	Public Protection (Pest Control)	Pest Control - Insect identification	per item	£25.00	£28.00	£3.00	12.0%
Environment	Public Protection (Pest Control)	Pest Control - bed bug moats	per item	£30.00	£30.00	£0.00	0.0%
Environment	Public Protection (Pest Control)	Pest Control - sealing around pipes (with a treatment)	per item	£35.00	£38.00	£3.00	8.6%
Environment	Public Protection (Pest Control)	Pest Control - air vents small Plastic	per item	£30.00	£32.00	£2.00	6.7%
Environment	Public Protection (Pest Control)	Pest Control - air vents Small stainless steel	per item	£37.00	£40.00	£3.00	8.1%
Environment	Public Protection (Pest Control)	Pest Control - air vents medium Plastic	per item	£34.00	£35.00	£1.00	2.9%
Environment	Public Protection (Pest Control)	Pest Control - air vents medium stainless steel	per item	£40.00	£43.00	£3.00	7.5%
Environment	Public Protection (Pest Control)	Pest Control - air vents large Plastic	per item	£37.00	£39.00	£2.00	5.4%
Environment	Public Protection (Pest Control)	Pest Control - air vents large stainless steel	per item	£45.00	£48.00	£3.00	6.7%
Environment	Public Protection (Pest Control)	Pest Control - Mole trap pack	per item	£75.00	£80.00	£5.00	6.7%
Environment	Public Protection (Pest Control)	Pest Control - Electric Fly Killer(EFK) White (Exc. fitting)	per item	£185.00	£210.00	£25.00	13.5%
Environment	Public Protection (Pest Control)	Pest Control - Electric fly Killer (EFK) Silver (Exc. fitting)	per item	£220.00	£240.00	£20.00	9.1%
Environment	Public Protection (Pest Control)	Pest Control - Electric Fly Killer (EFK) Cluster Flies White (Exc. fitting)	per item	£200.00	£230.00	£30.00	15.0%
Environment	Public Protection (Pest Control)	Pest Control - Redtop fly trap	per item	£21.00	£22.00	£1.00	4.8%
Environment	Public Protection (Pest Control)	Electric Fly Killer (EFK) LED White (Exc. Fitting) NEW	per item	£320.00	£350.00	£30.00	9.4%
Environment	Public Protection (ASB)	Anti-Social Behaviour - Charge for closure orders under the Anti-social Behaviour, Crime and Policing Act 2014	per order	£430.00	£450.00	£20.00	4.7%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Public Protection (Env. Control)	PRIVATE WATER SUPPLIES					
Environment	Public Protection (Env. Control)	Single domestic sampling cost *	per item	£120.00	£127.00	£7.00	5.8%
Environment	Public Protection (Env. Control)	Single domestic risk assessment*	per item	£185.00	£195.00	£10.00	5.4%
Environment	Public Protection (Env. Control)	Single domestic investigation*	per item	£148.00	£155.00	£7.00	4.7%
Environment	Public Protection (Env. Control)	Single domestic authorised departure	per item	£120.00	£127.00	£7.00	5.8%
Environment	Public Protection (Env. Control)	<10 m3/day residential risk assessment	per item	£340.00	£360.00	£20.00	5.9%
Environment	Public Protection (Env. Control)	<10 m3/day residential risk assessment with safer water pack completed self assessment	per item	£250.00	£260.00	£10.00	4.0%
Environment	Public Protection (Env. Control)	<10 m3/day residential sampling cost (plus actual analysis cost)	per item	£130.00	£135.00	£5.00	3.8%
Environment	Public Protection (Env. Control)	<10 m3/day residential investigation	per item	£148.00	£155.00	£7.00	4.7%
Environment	Public Protection (Env. Control)	<10 m3/day residential authorised departure *	per item	£110.00	£118.00	£8.00	7.3%
Environment	Public Protection (Env. Control)	<10 m3/day commercial risk assessment	per item	£340.00	£360.00	£20.00	5.9%
Environment	Public Protection (Env. Control)	<10 m3/day commercial risk assessment with safer water pack completed self assessment	per item	£250.00	£260.00	£10.00	4.0%
Environment	Public Protection (Env. Control)	<10 m3/day commercial sampling cost incl collection cost	per item	£130.00	£136.00	£6.00	4.6%
Environment	Public Protection (Env. Control)	<10 m3/day commercial investigation	per item	£155.00	£162.00	£7.00	4.5%
Environment	Public Protection (Env. Control)	<10 m3/day commercial authorised departure	per item	£148.00	£155.00	£7.00	4.7%
Environment	Public Protection (Env. Control)	10 - 100 m3/day sampling cost (plus actual analysis cost)	per item	£130.00	£136.00	£6.00	4.6%
Environment	Public Protection (Env. Control)	10 - 100 m3/day risk assessment	per item	£440.00	£450.00	£10.00	2.3%
Environment	Public Protection (Env. Control)	10 - 100 m3/day risk assessment with safer water pack completed self assessment	per item	£340.00	£350.00	£10.00	2.9%
Environment	Public Protection (Env. Control)	10 - 100 m3/day investigation*	per item	£175.00	£185.00	£10.00	5.7%
Environment	Public Protection (Env. Control)	10 - 100 m3/day authorised departure*	per item	£175.00	£185.00	£10.00	5.7%
Environment	Public Protection (Env. Control)	100 - 1000 m3/day sampling cost (plus actual analysis cost)	per item	£148.00	£155.00	£7.00	4.7%
Environment	Public Protection (Env. Control)	100 - 1000 m3/day risk assessment	per item	£490.00	£510.00	£20.00	4.1%
Environment	Public Protection (Env. Control)	100 - 1000 m3/day risk assessment with safer water pack completed self assessment	per item	£385.00	£410.00	£25.00	6.5%
Environment	Public Protection (Env. Control)	100 - 1000 m3/day investigation*	per item	£250.00	£260.00	£10.00	4.0%
Environment	Public Protection (Env. Control)	100 - 1000 m3/day authorised departure*	per item	£175.00	£185.00	£10.00	5.7%
Environment	Public Protection (Env. Control)	Private water distribution networks risk assessments	per item	£490.00	£510.00	£20.00	4.1%
Environment	Public Protection (Env. Control)	Private water distribution networks risk assessments with safer water pack completed self assessment	per item	£385.00	£410.00	£25.00	6.5%
Environment	Public Protection (Env. Control)	Council safer water publication	per item	£120.00	£127.00	£7.00	5.8%
Environment	Public Protection (Env. Control)	Risk Assessment via questionnaire	per item	£100.00	£106.00	£6.00	6.0%
Environment	Public Protection (Env. Control)	* Actual costs means the cost of the laboratory analysis as charged to Wiltshire Council.	per item	*see description	*see description	£0.00	
Environment	Waste	Waste Services -Green Waste collection charge	per bin	£66.00	£70.00	£4.00	6.1%
Environment	Waste	Waste Services -Food Waste Digerers	per bin		£68.00	£68.00	
Environment	Waste	Waste Services - VCSE household recycling centre permit 6 visits	6 visits	£65.00	£67.00	£2.00	3.1%
Environment	Waste	Waste Services - VCSE household recycling centre permit 12 visits	12 visits	£104.00	£107.00	£3.00	2.9%
Environment	Waste	Section 106 Waste Container Contribution (SPD) - per Household	per household	£107.00	£110.00	£3.00	2.8%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Environment							
Environment	Waste	Section 106 Waste Container Contribution (SPD) - Flats 1-5 per apartment	Flats 1-5 per apartment	£107.00	£110.00	£3.00	2.8%
Environment	Waste	Section 106 Waste Container Contribution (SPD) - Flats 6-10 per bin store	Flats 6-10 per bin store	£864.00	£887.00	£23.00	2.7%
Environment	Waste	Section 106 Waste Container Contribution (SPD) - Flats 11-14 per bin store	Flats 11-14 per bin store	£1,638.00	£1,685.00	£47.00	2.9%
Environment	Waste	Section 106 Waste Container Contribution (SPD) - Flats 15-18 per bin store	Flats 15-18 per bin store	£2,413.00	£2,482.00	£69.00	2.9%
Environment	Waste	Household Recycling Centre permit for van and trailer	Per permit	£20.00	£20.00	£0.00	0.0%
Environment	Waste	Waste Management - Bulky Waste collection fee £28 per item	per item	£31.00	£32.00	£1.00	3.2%
Environment	Natural & Historic Environment	Ecology Discretionary Advice Service. This service can provide more specialist technical advice on ecological matters. This could include advice and verification on strategic biodiversity net gain and nutrient neutrality sites as well as wider nature recovery initiatives.	Per hour	£58.00	£61.00	£3.00	5.2%
Environment	Natural & Historic Environment	Enhanced pre-application advice - The service can include: a). Commenting on a draft Ecology Report to ensure that all ecology issues have been dealt with effectively prior to the application being submitted. b). Advice on specific issues e.g. protected sites or species (including survey requirements / HRA related issues), biodiversity net gain and nutrient neutrality. We strongly advise that developers buy into this service as it will avoid any potential costly delays when the application is submitted.	Per hour	£58.00	£61.00	£3.00	5.2%
Environment	Natural & Historic Environment	Ecology Monitoring of habitat and mitigation delivery, and tracking of capacity of strategic schemes. This service can provide monitoring of mitigation delivery and biodiversity net gain projects for the duration of the scheme. For strategic projects that offer environmental mitigation for multiple developments, the service can track scheme capacity of nutrient credits and biodiversity net gain units.	Per hour		£61.00	£61.00	
Environment	Natural & Historic Environment	Ecology Screening Visit (pre-application) - Householder or smaller development proposals only. This service can help identify whether protected habitats or species are likely to be affected by the proposed works. If there is evidence or potential for protected species, or a priority habitat is present additional independent ecological evidence will need to be commissioned and appropriate mitigation designed in order that the proposed works can go ahead without adverse impacts to ecology. Note that this would require the services of an independent ecologist and is not a service offered by Wiltshire Council.	Per Day (excl. travelling costs) additional time charged at hourly rate	£430.00	£450.00	£20.00	4.7%
Environment	Natural & Historic Environment	Nitrogen Credits	Per 1kg/N	£2,650.00	£2,730.00	£80.00	3.0%
Environment	Natural & Historic Environment	Nitrogen Credit (see legal charges) Charge is for the use of the template Unilateral Undertaking only.	Per agreement	£371.00	£388.00	£17.00	4.6%
Environment	Natural & Historic Environment	Phosphorus credits for Council-led mitigation in the River Avon (Special Area of Conservation) catchment	Per 1kg/TP		£38,500 plus 5% administration fee	£0.00	
Environment	Natural & Historic Environment	Archaeology: discretionary advice and outreach activities eg giving talks	Per hour		£61.00	£61.00	
Environment	Natural & Historic Environment	Archaeology: for a commercial Historic Environment Record (HER) enquiry	Per enquiry		£130.00	£130.00	

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Heritage	Heritage - Photocopies A3 black & white	per item	£1.00	£1.05	£0.05	5.0%
Leisure, Culture & Communities	Heritage	Heritage - Photocopies A4 black & white	per item	£0.70	£0.75	£0.05	7.1%
Leisure, Culture & Communities	Heritage	Heritage - Photocopies A3 colour	per item	£2.00	£2.10	£0.10	5.0%
Leisure, Culture & Communities	Heritage	Heritage - Photocopies A4 colour	per item	£1.30	£1.40	£0.10	7.7%
Leisure, Culture & Communities	Heritage	Heritage - Computer screen prints colour	per item	£1.00	£1.05	£0.05	5.0%
Leisure, Culture & Communities	Heritage	Heritage - Prints from Microforms A4	per item	£1.20	£1.30	£0.10	8.3%
Leisure, Culture & Communities	Heritage	Heritage - Prints from Microforms A3	per item	£1.75	£1.85	£0.10	5.7%
Leisure, Culture & Communities	Heritage	Heritage - Cost of prints made by staff A4	per item	£2.70	£2.90	£0.20	7.4%
Leisure, Culture & Communities	Heritage	Heritage - Cost of prints made by staff A3	per item	£3.40	£3.60	£0.20	5.9%
Leisure, Culture & Communities	Heritage	Heritage - Photographs - 1 digital image emailed	per item	£8.00	£8.50	£0.50	6.3%
Leisure, Culture & Communities	Heritage	Heritage - Photographs - saved to CD	per item	£8.00	£8.50	£0.50	6.3%
Leisure, Culture & Communities	Heritage	Heritage - Digital image printed on A4 photographic paper	per item	£9.00	£9.50	£0.50	5.6%
Leisure, Culture & Communities	Heritage	Heritage - Digital image printed on 6" x 4" photographic paper	per item	£8.00	£8.50	£0.50	6.3%
Leisure, Culture & Communities	Heritage	Heritage - Reproduction Fee minimum by negotiation	per fee	£45.00	£55.00	£10.00	22.2%
Leisure, Culture & Communities	Heritage	Heritage - UK and World rights, minimum by negotiation	per negotiation	£95.00	£110.00	£15.00	15.8%
Leisure, Culture & Communities	Heritage	Heritage - Facility fee for filming & location work - by negotiation, minimum	by negotiation	£150.00	£175.00	£25.00	16.7%
Leisure, Culture & Communities	Heritage	Heritage - Archive certificates - Baptisms	per certificate	£14.00	£17.00	£3.00	21.4%
Leisure, Culture & Communities	Heritage	Heritage - Damaged Stock - hardback - minimum	per item	£30.00	£32.00	£2.00	6.7%
Leisure, Culture & Communities	Heritage	Heritage - Damaged Stock - paperback - minimum	per item	£14.00	£15.00	£1.00	7.1%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Heritage	Heritage - Research Fee - 1/2 hour	per 1/2 hour	£18.00	£18.00	£0.00	0.0%
Leisure, Culture & Communities	Heritage	Heritage - Research Fee - hour	per hour	£36.00	£36.00	£0.00	0.0%
Leisure, Culture & Communities	Heritage	Heritage - photography by customers daily fee	per licence	£9.00	£9.00	£0.00	0.0%
Leisure, Culture & Communities	Heritage	Heritage - photography by customers weekly fee	per licence	£37.00	£37.00	£0.00	0.0%
Leisure, Culture & Communities	Heritage	Heritage - photography by customers annual	per licence	£105.00	£105.00	£0.00	0.0%
Leisure, Culture & Communities	Heritage	Heritage - Minimum charge for sending items by post / email	per item	£8.00	£8.50	£0.50	6.3%
Leisure, Culture & Communities	Libraries	Overdue fine - adult	per item, per day	£0.21	£0.21	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Overdue fine - child	per item, per day	£0.00	£0.00	£0.00	
Leisure, Culture & Communities	Libraries	Reservation charge	per item	£1.00	£1.00	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Reservation charge - reading groups	per set	£2.00	£2.00	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Reservation charge - out of county	per item	£6.55	£7.00	£0.45	6.9%
Leisure, Culture & Communities	Libraries	Talking books	per item	£1.90	£1.90	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Language courses	per item	£3.20	£3.20	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Replacement library cards - adult	per item	£1.70	£1.70	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Replacement library cards - child	per item	£0.80	£0.80	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Printing / Photocopying B & W A4 / A3	per sheet	£0.10	£0.15	£0.05	50.0%
Leisure, Culture & Communities	Libraries	Printing colour A4	per sheet	£1.00	£1.00	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Performing Arts - Orchestral sets	per set	£32.00	£32.00	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Performing Arts - Vocal scores	per score	£1.25	£1.25	£0.00	0.0%
Leisure, Culture & Communities	Libraries	Performing Arts - Play sets	per set	£9.00	£9.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Admin Fee for all DD memberships, inc. Corporate, Swim and Gym School (NOT Active Health)	Per application	£25.00	£25.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Swim School - 30min class per week (Monthly DD)	Adult or Junior	£29.60	£31.25	£1.65	5.6%
Leisure, Culture & Communities	Leisure		Concession	£22.40	£22.50	£0.10	0.4%
Leisure, Culture & Communities	Leisure	Swim School - 45min class per week (Monthly DD)	Adult or Junior	£37.00	£38.75	£1.75	4.7%
Leisure, Culture & Communities	Leisure		Concession	£33.00	£33.75	£0.75	2.3%
Leisure, Culture & Communities	Leisure	Swim School - 1hr class per week (Monthly DD)	Adult or Junior	£48.00	£50.00	£2.00	4.2%
Leisure, Culture & Communities	Leisure		Concession	£36.00	£37.50	£1.50	4.2%
Leisure, Culture & Communities	Leisure	Swim School - 90min class per week (Monthly DD)	Adult or Junior	£53.00	£55.00	£2.00	3.8%
Leisure, Culture & Communities	Leisure		Concession	£39.00	£40.00	£1.00	2.6%
Leisure, Culture & Communities	Leisure	Gym School - 30 min class per week (Monthly DD)	Adult or Junior	£23.00	£23.75	£0.75	3.3%
Leisure, Culture & Communities	Leisure		Concession	£17.00	£17.50	£0.50	2.9%
Leisure, Culture & Communities	Leisure	Gym School - 45 min class per week (Monthly DD)	Adult or Junior	£24.40	£26.25	£1.85	7.6%
Leisure, Culture & Communities	Leisure		Concession	£18.40	£18.75	£0.35	1.9%
Leisure, Culture & Communities	Leisure	Gym School - 1 hr class per week (Monthly DD)	Adult or Junior	£28.40	£30.00	£1.60	5.6%
Leisure, Culture & Communities	Leisure		Concession	£21.40	£22.50	£1.10	5.1%
Leisure, Culture & Communities	Leisure	Advanced Gym School - 2 hr class per week (Monthly DD)	Adult or Junior	£51.20	£52.50	£1.30	2.5%
Leisure, Culture & Communities	Leisure		Concession	£38.40	£40.00	£1.60	4.2%
Leisure, Culture & Communities	Leisure	Advanced Gym School - 4 hr class per week (Monthly DD)	Adult or Junior	£70.40	£75.00	£4.60	6.5%
Leisure, Culture & Communities	Leisure		Concession	£54.40	£60.00	£5.60	10.3%
Leisure, Culture & Communities	Leisure	Advanced Gym School - 6 hrs per week (Monthly DD)	Adult or Junior	£88.80	£92.50	£3.70	4.2%
Leisure, Culture & Communities	Leisure		Concession	£67.20	£70.00	£2.80	4.2%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Trampoline School - 1 hr class per week (Monthly DD)	Adult or Junior	£28.40	£30.00	£1.60	5.6%
Leisure, Culture & Communities	Leisure		Concession	£21.40	£22.50	£1.10	5.1%
Leisure, Culture & Communities	Leisure	Lev water - 30min class per week (Monthly DD)	Adult or Junior	£29.60	£30.00	£0.40	1.4%
Leisure, Culture & Communities	Leisure		Concession	£22.40	£22.50	£0.10	0.4%
Leisure, Culture & Communities	Leisure	121 - 30min class per week (Monthly DD)	Adult or Junior	£78.00	£80.00	£2.00	2.6%
Leisure, Culture & Communities	Leisure		Concession	£58.60	£61.25	£2.65	4.5%
Leisure, Culture & Communities	Leisure	122 - 30min class per week (Monthly DD)	Adult or Junior	£102.80	£106.25	£3.45	3.4%
Leisure, Culture & Communities	Leisure		Concession	£77.20	£81.25	£4.05	5.2%
Leisure, Culture & Communities	Leisure	121 - 30min class every other week (Monthly DD)	Adult or Junior	£45.40	£47.50	£2.10	4.6%
Leisure, Culture & Communities	Leisure		Concession	£34.00	£35.00	£1.00	2.9%
Leisure, Culture & Communities	Leisure	121 Add needs - 30min class per week (Monthly DD)	Adult or Junior	£56.80	£60.00	£3.20	5.6%
Leisure, Culture & Communities	Leisure		Concession	£42.60	£45.00	£2.40	5.6%
Leisure, Culture & Communities	Leisure	Life Zone (12 month) (Monthly DD)	Senior	£28.30	£28.30	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Concession	£28.30	£28.30	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult	£39.95	£39.95	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult Add on	£32.05	£32.05	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Fitness Zone (12 month) (Monthly DD)	Senior	£23.15	£24.00	£0.85	3.7%
Leisure, Culture & Communities	Leisure		Concession	£23.15	£24.00	£0.85	3.7%
Leisure, Culture & Communities	Leisure		Adult	£33.00	£34.00	£1.00	3.0%
Leisure, Culture & Communities	Leisure		Adult Add on	£26.40	£27.20	£0.80	3.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Swim Zone (12 month) (Monthly DD)	Senior	£18.00	£18.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Concession	£18.00	£18.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult	£26.00	£26.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult Add on	£21.00	£21.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Racket Zone (12 month) (Monthly DD)	Senior	£23.15	£24.00	£0.85	3.7%
Leisure, Culture & Communities	Leisure		Concession	£23.15	£24.00	£0.85	3.7%
Leisure, Culture & Communities	Leisure		Adult	£33.00	£34.00	£1.00	3.0%
Leisure, Culture & Communities	Leisure		Adult Add on	£26.40	£27.20	£0.80	3.0%
Leisure, Culture & Communities	Leisure		Bolt on (no longer on sale - existing customers only)	£7.50	£10.00	£2.50	33.3%
Leisure, Culture & Communities	Leisure	Junior Zone (3-10) (Flexible) (Monthly DD)	Parents members (no longer on sale - existing customers only)	£12.50	£15.00	£2.50	20.0%
Leisure, Culture & Communities	Leisure		N/A	£15.00	£15.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Junior Zone (11-13) (Flexible) (Monthly DD)	Parents members (no longer on sale - existing customers only)	£12.50	£15.00	£2.50	20.0%
Leisure, Culture & Communities	Leisure		Parents Non-members	£14.99	£15.00	£0.01	0.1%
Leisure, Culture & Communities	Leisure	Junior Zone (14-15) (Flexible) (Monthly DD)	Parents members (no longer on sale - existing customers only)	£12.50	£15.00	£2.50	20.0%
Leisure, Culture & Communities	Leisure		Parents Non-members	£14.99	£15.00	£0.01	0.1%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Life Zone (Flexible) (Monthly DD)	Senior	£32.60	£32.60	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Concession	£32.60	£32.60	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult	£45.95	£45.95	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult Add on	£37.15	£37.15	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Young adult	£20.00	£20.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Fitness Zone (Flexible) (Monthly DD)	Senior	£26.70	£27.50	£0.80	3.0%
Leisure, Culture & Communities	Leisure		Concession	£26.70	£27.50	£0.80	3.0%
Leisure, Culture & Communities	Leisure		Adult	£37.95	£39.00	£1.05	2.8%
Leisure, Culture & Communities	Leisure		Adult Add on	£30.35	£31.20	£0.85	2.8%
Leisure, Culture & Communities	Leisure	Swim Zone (Flexible) (Monthly DD)	Senior	£21.00	£21.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Concession	£21.00	£21.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult	£30.00	£30.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult Add on	£24.00	£24.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Racket Zone (Flexible) (Monthly DD)	Senior	£26.70	£27.50	£0.80	3.0%
Leisure, Culture & Communities	Leisure		Concession	£26.70	£27.50	£0.80	3.0%
Leisure, Culture & Communities	Leisure		Adult	£37.95	£39.00	£1.05	2.8%
Leisure, Culture & Communities	Leisure		Adult Add on	£30.35	£31.20	£0.85	2.8%
Leisure, Culture & Communities	Leisure	Active Health Referral (Monthly DD)	Life Zone	£28.30	£28.30	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Fitness Zone	£23.15	£24.00	£0.85	3.7%
Leisure, Culture & Communities	Leisure		Swim Zone	£18.00	£18.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)	
				£	£	£	%	
PLACE								
Leisure, Culture & Communities								
Leisure, Culture & Communities	Leisure	Virtual (Monthly DD)		£5.00	£5.00	£0.00	0.0%	
Leisure, Culture & Communities	Leisure	Life Zone (Corporate) (Monthly DD)	Adult	£32.00	£32.00	£0.00	0.0%	
Leisure, Culture & Communities	Leisure		Adult Add on (no longer on sale - existing customers only)	£25.60	£32.00	£6.40	25.0%	
Leisure, Culture & Communities	Leisure	Fitness Zone (Corporate) (Monthly DD)	Adult	£27.00	£28.90	£1.90	7.0%	
Leisure, Culture & Communities	Leisure		Adult Add on (no longer on sale - existing customers only)	£21.20	£27.20	£6.00	28.3%	
Leisure, Culture & Communities	Leisure	Swim Zone (Corporate) (Monthly DD)	Adult	£21.00	£21.00	£0.00	0.0%	
Leisure, Culture & Communities	Leisure		Adult Add on (no longer on sale - existing customers only)	£17.00	£21.00	£4.00	23.5%	
Leisure, Culture & Communities	Leisure	Life Zone (Annual - one off payment)	Senior	£311.30	£311.30	£0.00	0.0%	
Leisure, Culture & Communities	Leisure		Concession	£311.30	£311.30	£0.00	0.0%	
Leisure, Culture & Communities	Leisure		Adult	£439.45	£439.45	£0.00	0.0%	
Leisure, Culture & Communities	Leisure		Adult Add on	£352.55	£352.55	£0.00	0.0%	
Leisure, Culture & Communities	Leisure		Corporate	£352.55	£352.00	-£0.55	-0.2%	
Leisure, Culture & Communities	Leisure		Student		£29.99	£30.00	£0.01	0.0%
Leisure, Culture & Communities	Leisure				£49.99	£50.00	£0.01	0.0%
Leisure, Culture & Communities	Leisure		Fitness Zone (Annual - one off payment)	Senior	£254.65	£264.00	£9.35	3.7%
Leisure, Culture & Communities	Leisure			Concession	£254.65	£264.00	£9.35	3.7%
Leisure, Culture & Communities	Leisure			Adult	£363.00	£374.00	£11.00	3.0%
Leisure, Culture & Communities	Leisure			Adult Add on	£290.40	£299.20	£8.80	3.0%
Leisure, Culture & Communities	Leisure			Corporate	£290.40	£317.90	£27.50	9.5%
Leisure, Culture & Communities	Leisure	2-week		£24.99	£26.00	£1.01	4.0%	
Leisure, Culture & Communities	Leisure	Monthly		£46.99	£48.00	£1.01	2.1%	
Leisure, Culture & Communities	Leisure	3 Monthly (Summer)	£119.99	£125.00	£5.01	4.2%		

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Swim Zone (Annual - one off payment)	Senior	£198.00	£198.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Concession	£198.00	£198.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult	£286.00	£286.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult Add on	£231.00	£231.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Corporate	£231.00	£231.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Racket Zone (Annual - one off payment)	Senior	£254.65	£264.00	£9.35	3.7%
Leisure, Culture & Communities	Leisure		Concession	£254.65	£264.00	£9.35	3.7%
Leisure, Culture & Communities	Leisure		Adult	£363.00	£374.00	£11.00	3.0%
Leisure, Culture & Communities	Leisure		Adult Add on	£290.40	£299.20	£8.80	3.0%
Leisure, Culture & Communities	Leisure		Bolt on (no longer on sale - existing customers only)	£82.50	£110.00	£27.50	33.3%
Leisure, Culture & Communities	Leisure	Junior Zone (Annual - one off payment)	3 - 10 yr olds	£165.00	£165.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		11 - 13 yr olds	£165.00	£165.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		14 - 15 yr olds	£165.00	£165.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Leisure Card (Annual - one off payment)	Senior/Junior	£15.00	£15.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Concession	£10.00	£10.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Adult	£30.00	£30.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Carers	£0.00	£0.00	£0.00	
Leisure, Culture & Communities	Leisure		Care Leavers	£0.00	£0.00	£0.00	
Leisure, Culture & Communities	Leisure		Active Health Referral	£10.00	£10.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Talented Athlete	£0.00	£0.00	£0.00	
Leisure, Culture & Communities	Leisure		PFP	£0.00	£0.00	£0.00	
Leisure, Culture & Communities	Leisure		Health Promotion	£0.00	£0.00	£0.00	

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Printing/Photocopying	Per sheet	£0.40	£0.50	£0.10	25.0%
Leisure, Culture & Communities	Leisure	Spectators	Per person	£2.50	£2.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Hire of chairs for events etc	Per Chair	£1.50	£1.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Hire of any equipment (rackets, balls etc)	Per person	£1.50	£1.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Leisure Card	Per person	£2.50	£2.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Pulse Card	Per person	£5.00	£5.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Non-member	Per person	£3.00	£4.00	£1.00	33.3%
Leisure, Culture & Communities	Leisure	Leisure Card	Per person	£2.00	£3.00	£1.00	50.0%
Leisure, Culture & Communities	Leisure	Table top display (no person attendance)	Per half day	£15.00	£20.00	£5.00	33.3%
Leisure, Culture & Communities	Leisure	Display (table top or full size) with person attending	Per half day	£35.00	£40.00	£5.00	14.3%
Leisure, Culture & Communities	Leisure	Swim Nappy	Per unit	£2.00	£2.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Award Files	Per File	£9.00	£10.00	£1.00	11.1%
Leisure, Culture & Communities	Leisure	Ducklings Books	Per unit	£5.00	£5.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Badges/Certificates/Sticker	Per Award	£3.50	£3.60	£0.10	2.9%
Leisure, Culture & Communities	Leisure	Aqualetes Swim Hat	Per Hat	£1.00	£1.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Aqualetes Bag	Per Bag	£2.00	£2.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Badges/Certificates/Sticker	Per Award	£5.00	£5.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Racket Grip	Per Item	£3.00	£3.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Table Tennis Ball	Per Item	£0.50	£0.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Table Tennis Ball x3	Per Item	£3.50	£3.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Table Tennis Paddle	Per Item	£6.00	£6.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Shuttle Cocks	Per Item	£2.00	£2.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Shuttle Cocks (tube of 6)	Per Item	£8.50	£8.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Shuttle Cocks (Feathered)	Per Item	£2.50	£2.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Squash Ball (Intermediate/Club - Blue)	Per Item	£3.50	£3.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Squash Ball (Pro - Double yellow)	Per Item	£3.50	£3.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Squash Ball (Improvers/Recreational - Red)	Per Item	£3.50	£3.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Tennis Ball	Per Item	£2.00	£2.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Devizes Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£2.13	£2.13	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Stonehenge School (Dual-use charge for Courts (Sports Hall))	Per Court	£5.00	£5.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Corsham Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£5.00	£5.30	£0.30	6.0%
Leisure, Culture & Communities	Leisure	John Bentley School (Academy) (Dual-use charge for Courts (Sports Hall))	Per Court	£5.00	£5.30	£0.30	6.0%
Leisure, Culture & Communities	Leisure	Pewsey Vale Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£5.00	£5.30	£0.30	6.0%
Leisure, Culture & Communities	Leisure	Kingdown Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£4.20	£4.80	£0.60	14.3%
Leisure, Culture & Communities	Leisure	Clarendon Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£4.50	£5.00	£0.50	11.1%
Leisure, Culture & Communities	Leisure	Malmesbury Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£7.15	£7.15	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Wootton Bassett Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£4.90	£5.00	£0.10	2.0%
Leisure, Culture & Communities	Leisure	Devizes Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£7.46	£7.46	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Corsham Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£10.00	£11.00	£1.00	10.0%
Leisure, Culture & Communities	Leisure	John Bentley School (Academy) (Dual-use charge for Lane (Swim Pool))	Per Lane	£11.00	£12.00	£1.00	9.1%
Leisure, Culture & Communities	Leisure	Pewsey Vale Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£10.50	£12.00	£1.50	14.3%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Avon Valley College (Academy) (Dual-use charge for Lane (Swim Pool))	Per Lane	£11.00	£12.00	£1.00	9.1%
Leisure, Culture & Communities	Leisure	Kingdown Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£8.00	£9.00	£1.00	12.5%
Leisure, Culture & Communities	Leisure	Clarendon Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£8.00	£9.00	£1.00	12.5%
Leisure, Culture & Communities	Leisure	Malmesbury Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£10.00	£11.00	£1.00	10.0%
Leisure, Culture & Communities	Leisure	Wootton Bassett Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£10.00	£11.00	£1.00	10.0%
Leisure, Culture & Communities	Leisure	Swim Session - Adult	Non-Member	£5.80	£6.00	£0.20	3.4%
Leisure, Culture & Communities	Leisure		Leisure Card	£4.80	£4.90	£0.10	2.1%
Leisure, Culture & Communities	Leisure	Swim Session - Senior/ Junior	Non-Member	£4.80	£4.90	£0.10	2.1%
Leisure, Culture & Communities	Leisure		Leisure Card	£3.80	£3.90	£0.10	2.6%
Leisure, Culture & Communities	Leisure	Swim Session - Family (Up to 2 adults, 3 child)	Non-Member	£16.50	£17.00	£0.50	3.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£15.00	£15.50	£0.50	3.3%
Leisure, Culture & Communities	Leisure	Swim Session - Concession	Set Fee	£2.90	£3.00	£0.10	3.4%
Leisure, Culture & Communities	Leisure	Swim Session - MOD Swimming	Set Fee	£4.80	£4.90	£0.10	2.1%
Leisure, Culture & Communities	Leisure	Aquatots - Set Fee (this is 1 adult and 2 child)	Non-Member	£5.80	£6.00	£0.20	3.4%
Leisure, Culture & Communities	Leisure		Leisure Card	£4.80	£4.90	£0.10	2.1%
Leisure, Culture & Communities	Leisure		Concession	£2.90	£3.00	£0.10	3.4%
Leisure, Culture & Communities	Leisure	Aquatots - Additional Attendee (this is child)	Non-Member	£4.80	£4.90	£0.10	2.1%
Leisure, Culture & Communities	Leisure		Leisure Card	£3.80	£3.90	£0.10	2.6%
Leisure, Culture & Communities	Leisure		Concession	£2.90	£3.00	£0.10	3.4%
Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) - 1 to 1	Leisure Card	£22.00	£22.70	£0.70	3.2%
Leisure, Culture & Communities	Leisure		Concession	£18.00	£18.50	£0.50	2.8%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) -1 to 1 (set of 3)	Leisure Card	£64.00	£68.10	£4.10	6.4%
Leisure, Culture & Communities	Leisure		Concession	£53.00	£55.50	£2.50	4.7%
Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) -1 to 1 (set of 6)	Leisure Card	£125.00	£136.20	£11.20	9.0%
Leisure, Culture & Communities	Leisure		Concession	£105.00	£111.00	£6.00	5.7%
Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) -1 to 2	Leisure Card	£32.00	£33.00	£1.00	3.1%
Leisure, Culture & Communities	Leisure		Concession	£27.00	£27.80	£0.80	3.0%
Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) -1 to 2 (set of 3)	Leisure Card	£94.00	£99.00	£5.00	5.3%
Leisure, Culture & Communities	Leisure		Concession	£78.00	£83.40	£5.40	6.9%
Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) - 1 to 2 (set of 6)	Leisure Card	£185.00	£198.00	£13.00	7.0%
Leisure, Culture & Communities	Leisure		Concession	£158.00	£166.80	£8.80	5.6%
Leisure, Culture & Communities	Leisure	School Swimming session	Child (per head) / 30 mins	£1.80	£1.90	£0.10	5.6%
Leisure, Culture & Communities	Leisure		Lifeguard / hr	£17.50	£18.00	£0.50	2.9%
Leisure, Culture & Communities	Leisure		Teacher/Instructor / hr	£31.00	£32.00	£1.00	3.2%
Leisure, Culture & Communities	Leisure	Pay on the day lesson (30 min)	Non-Member	£8.00	£8.20	£0.20	2.5%
Leisure, Culture & Communities	Leisure		Leisure Card	£7.00	£7.20	£0.20	2.9%
Leisure, Culture & Communities	Leisure		Concession	£6.00	£6.20	£0.20	3.3%
Leisure, Culture & Communities	Leisure	Crash Course/Intensive lessons (30 min)	Non-Member	£8.25	£8.50	£0.25	3.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£7.25	£7.50	£0.25	3.4%
Leisure, Culture & Communities	Leisure		Concession	£5.45	£5.60	£0.15	2.8%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Crash Course/Intensives lessons (1 hr)	Non-Member	£13.00	£13.40	£0.40	3.1%
Leisure, Culture & Communities	Leisure		Leisure Card	£12.00	£12.40	£0.40	3.3%
Leisure, Culture & Communities	Leisure		Concession	£9.00	£9.30	£0.30	3.3%
Leisure, Culture & Communities	Leisure	Crash Course/Intensive lessons (75min)	Non-Member	£11.50	£11.80	£0.30	2.6%
Leisure, Culture & Communities	Leisure		Leisure Card	£10.50	£10.80	£0.30	2.9%
Leisure, Culture & Communities	Leisure		Concession	£9.50	£9.80	£0.30	3.2%
Leisure, Culture & Communities	Leisure	NPLQ Course	Set Fee	£250.00	£250.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Access to the Health suite for 1 hr	Non-Member	£7.00	£7.40	£0.40	5.7%
Leisure, Culture & Communities	Leisure		Leisure Card	£6.00	£6.30	£0.30	5.0%
Leisure, Culture & Communities	Leisure		Concession	£3.50	£3.70	£0.20	5.7%
Leisure, Culture & Communities	Leisure	Access to the sauna for 30 mins	Non-Member	£4.00	£4.20	£0.20	5.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£3.00	£3.20	£0.20	6.7%
Leisure, Culture & Communities	Leisure		Concession	£2.00	£2.10	£0.10	5.0%
Leisure, Culture & Communities	Leisure	Class attendance (90 mins) Adult	Non-Member	£10.00	£10.30	£0.30	3.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£9.00	£9.30	£0.30	3.3%
Leisure, Culture & Communities	Leisure	Class attendance (90 mins) Senior/ Junior	Non-Member	£9.00	£9.30	£0.30	3.3%
Leisure, Culture & Communities	Leisure		Leisure Card	£8.00	£8.20	£0.20	2.5%
Leisure, Culture & Communities	Leisure	Class attendance (90 mins) Concession	Set Fee	£5.00	£5.20	£0.20	4.0%
Leisure, Culture & Communities	Leisure	Class attendance (75 mins) Adult	Non-Member	£9.50	£9.80	£0.30	3.2%
Leisure, Culture & Communities	Leisure		Leisure Card	£8.50	£8.80	£0.30	3.5%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Class attendance (75 mins) Senior/ Junior	Non-Member	£8.50	£8.80	£0.30	3.5%
Leisure, Culture & Communities	Leisure		Leisure Card	£7.50	£7.70	£0.20	2.7%
Leisure, Culture & Communities	Leisure	Class attendance (75 mins) Concession	Set Fee	£4.80	£4.90	£0.10	2.1%
Leisure, Culture & Communities	Leisure	Class attendance (60 mins) Adult	Non-Member	£7.50	£7.70	£0.20	2.7%
Leisure, Culture & Communities	Leisure		Leisure Card	£6.50	£6.70	£0.20	3.1%
Leisure, Culture & Communities	Leisure	Class attendance (60 mins) Senior/ Junior	Non-Member	£6.50	£6.70	£0.20	3.1%
Leisure, Culture & Communities	Leisure		Leisure Card	£5.50	£5.70	£0.20	3.6%
Leisure, Culture & Communities	Leisure	Class attendance (60 mins) Concession	Set Fee	£3.70	£3.80	£0.10	2.7%
Leisure, Culture & Communities	Leisure	Class attendance (45 mins) Adult	Non-Member	£6.30	£6.50	£0.20	3.2%
Leisure, Culture & Communities	Leisure		Leisure Card	£5.30	£5.50	£0.20	3.8%
Leisure, Culture & Communities	Leisure	Class attendance (45 mins) Senior/ Junior	Non-Member	£5.30	£5.50	£0.20	3.8%
Leisure, Culture & Communities	Leisure		Leisure Card	£4.30	£4.40	£0.10	2.3%
Leisure, Culture & Communities	Leisure	Class attendance (45 mins) Concession	Set Fee	£3.20	£3.30	£0.10	3.1%
Leisure, Culture & Communities	Leisure	Class attendance (30 mins) Adult	Non-Member	£5.50	£5.70	£0.20	3.6%
Leisure, Culture & Communities	Leisure		Leisure Card	£4.50	£4.60	£0.10	2.2%
Leisure, Culture & Communities	Leisure	Class attendance (30 mins) Senior/ Junior	Non-Member	£4.50	£4.60	£0.10	2.2%
Leisure, Culture & Communities	Leisure		Leisure Card	£3.50	£3.60	£0.10	2.9%
Leisure, Culture & Communities	Leisure	Class attendance (30 mins) Concession	Set Fee	£2.70	£2.80	£0.10	3.7%
Leisure, Culture & Communities	Leisure	Virtual Class Attendance (60 mins) Adult	Non-Member	£3.60	£3.70	£0.10	2.8%
Leisure, Culture & Communities	Leisure		Leisure Card	£3.60	£3.70	£0.10	2.8%
Leisure, Culture & Communities	Leisure	Virtual Class Attendance (60 mins) Senior/ Junior	Non-Member	£3.60	£3.70	£0.10	2.8%
Leisure, Culture & Communities	Leisure		Leisure Card	£3.60	£3.70	£0.10	2.8%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Virtual Class Attendance (60 mins) Concession	Set Fee	£3.60	£3.70	£0.10	2.8%
Leisure, Culture & Communities	Leisure	Specialist Class attendance 90 mins	Non-Member	£10.00	£10.30	£0.30	3.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£9.00	£9.30	£0.30	3.3%
Leisure, Culture & Communities	Leisure		Concession	£5.00	£5.20	£0.20	4.0%
Leisure, Culture & Communities	Leisure	Specialist Class attendance 75 mins	Non-Member	£9.50	£9.80	£0.30	3.2%
Leisure, Culture & Communities	Leisure		Leisure Card	£8.50	£8.80	£0.30	3.5%
Leisure, Culture & Communities	Leisure		Concession	£4.80	£4.90	£0.10	2.1%
Leisure, Culture & Communities	Leisure	Specialist Class attendance 60 mins	Non-Member	£9.00	£9.30	£0.30	3.3%
Leisure, Culture & Communities	Leisure		Leisure Card	£8.00	£8.20	£0.20	2.5%
Leisure, Culture & Communities	Leisure		Concession	£4.50	£4.60	£0.10	2.2%
Leisure, Culture & Communities	Leisure	Specialist Class attendance 45 mins	Non-Member	£8.80	£9.10	£0.30	3.4%
Leisure, Culture & Communities	Leisure		Leisure Card	£7.80	£8.00	£0.20	2.6%
Leisure, Culture & Communities	Leisure		Concession	£4.40	£4.50	£0.10	2.3%
Leisure, Culture & Communities	Leisure	Class attendance - Live Well	Non-Member	£6.10	£6.30	£0.20	3.3%
Leisure, Culture & Communities	Leisure		Leisure Card	£5.10	£5.30	£0.20	3.9%
Leisure, Culture & Communities	Leisure	Squash (45 mins) - Adult	Non-Member	£10.00	£10.50	£0.50	5.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£9.00	£9.50	£0.50	5.6%
Leisure, Culture & Communities	Leisure	Squash (45 mins) - Senior/ Junior	Non-Member	£9.00	£9.50	£0.50	5.6%
Leisure, Culture & Communities	Leisure		Leisure Card	£8.00	£8.40	£0.40	5.0%
Leisure, Culture & Communities	Leisure	Squash (45 mins) - Concession	Set Fee	£5.00	£5.30	£0.30	6.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Squash - Open Mon / Mix up	Non-Member	£5.00	£6.60	£1.60	32.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£4.00	£5.60	£1.60	40.0%
Leisure, Culture & Communities	Leisure		Concession	£2.50	£3.40	£0.90	36.0%
Leisure, Culture & Communities	Leisure	Gym attendance (Tier 1 - 5R, SPR, Nadder, Vale, Calne) - Adult	Non-Member	£9.10	£9.60	£0.50	5.5%
Leisure, Culture & Communities	Leisure		Leisure Card	£8.10	£8.50	£0.40	4.9%
Leisure, Culture & Communities	Leisure	Gym attendance (Tier 1 - 5R, SPR, Nadder, Vale, Calne) - Senior/ Junior	Non-Member	£8.10	£8.50	£0.40	4.9%
Leisure, Culture & Communities	Leisure		Leisure Card	£7.10	£7.50	£0.40	5.6%
Leisure, Culture & Communities	Leisure	Gym attendance (Tier 1 - 5R, SPR, Nadder, Vale, Calne) - Concession	Set Fee	£4.60	£4.80	£0.20	4.3%
Leisure, Culture & Communities	Leisure	Gym attendance (Tier 2 - Dev, Marl, TID, Ames, OLY, LIM, TAZ, CAS, LEI, Warm) - Adult	Non-Member	£8.30	£8.70	£0.40	4.8%
Leisure, Culture & Communities	Leisure		Leisure Card	£7.30	£7.70	£0.40	5.5%
Leisure, Culture & Communities	Leisure	Gym attendance (Tier 2 - Dev, Marl, TID, Ames, OLY, LIM, TAZ, CAS, LEI, Warm) - Senior/ Junior	Non-Member	£7.30	£7.70	£0.40	5.5%
Leisure, Culture & Communities	Leisure		Leisure Card	£6.30	£6.60	£0.30	4.8%
Leisure, Culture & Communities	Leisure	Gym attendance (Tier 2 - Dev, Marl, TID, Ames, OLY, LIM, TAZ, CAS, LEI, Warm) - Concession	Set Fee	£4.20	£4.40	£0.20	4.8%
Leisure, Culture & Communities	Leisure	Gym attendance (Tier 3 - Durrington) - Adult	Non-Member	£6.60	£8.70	£2.10	31.8%
Leisure, Culture & Communities	Leisure		Leisure Card	£5.60	£7.70	£2.10	37.5%
Leisure, Culture & Communities	Leisure	Gym attendance (Tier 3 - Durrington) - Senior/ Junior	Non-Member	£5.60	£7.70	£2.10	37.5%
Leisure, Culture & Communities	Leisure		Leisure Card	£4.60	£6.60	£2.00	43.5%
Leisure, Culture & Communities	Leisure	Gym attendance (Tier 3 - Durrington) - Concession	Set Fee	£3.30	£4.40	£1.10	33.3%
Leisure, Culture & Communities	Leisure	Gym Induction - Adult	Leisure Card	£30.00	£30.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Gym Induction - Senior/ Junior	Leisure Card	£20.00	£20.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Gym Induction - Concession	Set Fee	£20.00	£20.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Gym Induction - Military Validation	Set Fee	£20.00	£20.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Table Tennis (45 or 60 min) - Adult	Non-Member	£10.00	£10.50	£0.50	5.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£9.00	£9.50	£0.50	5.6%
Leisure, Culture & Communities	Leisure	Table Tennis (45 or 60 min) - Senior/ Junior	Non-Member	£9.00	£9.50	£0.50	5.6%
Leisure, Culture & Communities	Leisure		Leisure Card	£8.00	£8.40	£0.40	5.0%
Leisure, Culture & Communities	Leisure	Table Tennis (45 or 60 min) - Concession	Set Fee	£5.00	£5.30	£0.30	6.0%
Leisure, Culture & Communities	Leisure	Badminton (60 min) - Adult	Non-Member	£10.00	£10.50	£0.50	5.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£9.00	£9.50	£0.50	5.6%
Leisure, Culture & Communities	Leisure	Badminton (60 min) - Senior/ Junior	Non-Member	£9.00	£9.50	£0.50	5.6%
Leisure, Culture & Communities	Leisure		Leisure Card	£8.00	£8.40	£0.40	5.0%
Leisure, Culture & Communities	Leisure	Badminton (60 min) - Concession	Set Fee	£4.90	£5.10	£0.20	4.1%
Leisure, Culture & Communities	Leisure	Badminton - Adult - Open (Mon/Tues)	Non-Member	£6.30	£6.60	£0.30	4.8%
Leisure, Culture & Communities	Leisure		Leisure Card	£5.30	£5.60	£0.30	5.7%
Leisure, Culture & Communities	Leisure	Badminton - Child - Open (Mon/Tues)	Non-Member	£5.30	£6.60	£1.30	24.5%
Leisure, Culture & Communities	Leisure		Leisure Card	£4.30	£5.60	£1.30	30.2%
Leisure, Culture & Communities	Leisure	Badminton - Open (Mon/Tues)	Concession	£3.20	£3.40	£0.20	6.3%
Leisure, Culture & Communities	Leisure	Outdoor Hardcourt (60 mins) - Adult	Non-Member	£7.00	£7.40	£0.40	5.7%
Leisure, Culture & Communities	Leisure		Leisure Card	£6.00	£6.30	£0.30	5.0%
Leisure, Culture & Communities	Leisure	Outdoor Hardcourt (60 mins) - Senior/ Junior	Non-Member	£6.00	£6.30	£0.30	5.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£5.00	£5.30	£0.30	6.0%
Leisure, Culture & Communities	Leisure	Outdoor Hardcourt/Pitch (60 mins) - Concession	Set Fee	£3.50	£3.70	£0.20	5.7%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Outdoor Pitch (60 mins) - Adult	Set Fee	£27.00	£28.40	£1.40	5.2%
Leisure, Culture & Communities	Leisure	Outdoor Pitch (60 mins) - Senior/ Junior	Set Fee	£24.00	£25.20	£1.20	5.0%
Leisure, Culture & Communities	Leisure	Outdoor ATP - full pitch (60 mins) - Adult	Set Fee	£135.00	£141.80	£6.80	5.0%
Leisure, Culture & Communities	Leisure	Outdoor ATP - full pitch (60 mins) - Senior/ Junior	Set Fee	£102.00	£107.10	£5.10	5.0%
Leisure, Culture & Communities	Leisure	Outdoor ATP - third pitch (60 mins) - Adult	Set Fee	£45.00	£47.30	£2.30	5.1%
Leisure, Culture & Communities	Leisure	Outdoor ATP - third pitch (60 mins) - Senior/ Junior	Set Fee	£34.00	£35.70	£1.70	5.0%
Leisure, Culture & Communities	Leisure	Party - Sporty	Non-Member	£87.00	£90.00	£3.00	3.4%
Leisure, Culture & Communities	Leisure		Leisure Card	£72.00	£75.00	£3.00	4.2%
Leisure, Culture & Communities	Leisure	Party - Bouncers	Non-Member	£92.00	£95.00	£3.00	3.3%
Leisure, Culture & Communities	Leisure		Leisure Card	£77.00	£80.00	£3.00	3.9%
Leisure, Culture & Communities	Leisure	Party Supplement fee to Sporty - Climbing	Set Fee	£20.00	£21.00	£1.00	5.0%
Leisure, Culture & Communities	Leisure	Party Supplement fee to Sporty - Soft Play	Set Fee	£20.00	£21.00	£1.00	5.0%
Leisure, Culture & Communities	Leisure	Party - Mini Pool	Non-Member	£92.00	£95.00	£3.00	3.3%
Leisure, Culture & Communities	Leisure		Leisure Card	£77.00	£80.00	£3.00	3.9%
Leisure, Culture & Communities	Leisure	Party - Fun & Floats	Non-Member	£107.00	£110.00	£3.00	2.8%
Leisure, Culture & Communities	Leisure		Leisure Card	£92.00	£95.00	£3.00	3.3%
Leisure, Culture & Communities	Leisure	Party - Inflatable	Non-Member	£117.00	£120.00	£3.00	2.6%
Leisure, Culture & Communities	Leisure		Leisure Card	£102.00	£105.00	£3.00	2.9%
Leisure, Culture & Communities	Leisure	Party- Diving	Non-Member	£127.00	£127.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure		Leisure Card	£112.00	£112.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Extra member of staff to support the party	Set Fee	£15.50	£20.00	£4.50	29.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	1 hr booking of a room for the party	Set Fee	£10.50	£20.00	£9.50	90.5%
Leisure, Culture & Communities	Leisure	Soft Play (60 mins)	Non-Member	£3.60	£3.80	£0.20	5.6%
Leisure, Culture & Communities	Leisure	Bouncy Castle (60 mins)	Leisure Card	£2.60	£2.70	£0.10	3.8%
Leisure, Culture & Communities	Leisure	Roller Skating (60 mins)	Concession	£1.80	£1.90	£0.10	5.6%
Leisure, Culture & Communities	Leisure	Kidz Zone (60 mins)	Additional attendee	£2.60	£2.70	£0.10	3.8%
Leisure, Culture & Communities	Leisure	Kidz Zone (90 mins)	Non-Member	£5.40	£5.70	£0.30	5.6%
Leisure, Culture & Communities	Leisure		Leisure Card	£4.40	£4.60	£0.20	4.5%
Leisure, Culture & Communities	Leisure		Concession	£2.70	£2.80	£0.10	3.7%
Leisure, Culture & Communities	Leisure		Additional attendee	£4.40	£4.60	£0.20	4.5%
Leisure, Culture & Communities	Leisure	Youth Only Zone (90 mins)	Non-Member	£4.30	£4.50	£0.20	4.7%
Leisure, Culture & Communities	Leisure		Leisure Card	£3.30	£3.50	£0.20	6.1%
Leisure, Culture & Communities	Leisure		Concession	£2.15	£2.30	£0.15	7.0%
Leisure, Culture & Communities	Leisure	Climbing - 1-2-1 Coaching Session	Set Fee	£41.00	£43.10	£2.10	5.1%
Leisure, Culture & Communities	Leisure	Climbing Taster Session	Set Fee	£5.00	£5.30	£0.30	6.0%
Leisure, Culture & Communities	Leisure	Roller Skating, Skating and Skooting	Adult	£4.50	£4.70	£0.20	4.4%
Leisure, Culture & Communities	Leisure		Child	£3.50	£3.70	£0.20	5.7%
Leisure, Culture & Communities	Leisure	External PT - Weekly charge for external PT trainers to utilise WC leisure centres. There is no limit on number of clients	Weekly Payment	£105.00	£105.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	PT Session - 1 x 30min session	Set Fee	£26.00	£26.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	PT Session - 1 x 1hr session	Set Fee	£36.00	£36.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	PT Session - 5 x 1hr sessions	Set Fee	£155.00	£155.00	£0.00	0.0%
Leisure, Culture & Communities	Leisure	PT Session - 10 x 1hr sessions	Set Fee	£280.00	£280.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Active Health - Fitness Suite	Leisure Card	£4.00	£4.20	£0.20	5.0%
Leisure, Culture & Communities	Leisure	Active Health - Induction	Leisure Card	£9.50	£9.50	£0.00	0.0%
Leisure, Culture & Communities	Leisure	Active Health - Swimming	Leisure Card	£2.90	£3.00	£0.10	3.4%
Leisure, Culture & Communities	Leisure	Active Health Class (45 min)	Leisure Card	£3.20	£3.30	£0.10	3.1%
Leisure, Culture & Communities	Leisure	Active Health Specialist Class (1 hr)	Leisure Card	£4.50	£4.60	£0.10	2.2%
Leisure, Culture & Communities	Leisure	Swimming Pool Hire - Main Pool (4 lane) (these fees do NOT include LG Cover)	Single Use (1 hr) - treat as Non-Member	£64.00	£66.00	£2.00	3.1%
Leisure, Culture & Communities	Leisure		Block booking	£53.33	£55.00	£1.67	3.1%
Leisure, Culture & Communities	Leisure	Swimming Pool Hire - Beach Pool (these fees do NOT include LG Cover)	Single Use (1 hr) - treat as Non-Member	£64.00	£66.00	£2.00	3.1%
Leisure, Culture & Communities	Leisure		Block booking	£53.33	£55.00	£1.67	3.1%
Leisure, Culture & Communities	Leisure	Swimming Pool Hire - Learner Pool (these fees do NOT include LG Cover)	Single Use (1 hr) - treat as Non-Member	£38.00	£40.00	£2.00	5.3%
Leisure, Culture & Communities	Leisure		Block booking	£31.67	£33.33	£1.66	5.2%
Leisure, Culture & Communities	Leisure	Sports Hall Hire - 1 Court	Single Use (1 hr) - treat as Non-Member	£10.00	£10.50	£0.50	5.0%
Leisure, Culture & Communities	Leisure		Block booking	£8.33	£8.75	£0.42	5.0%
Leisure, Culture & Communities	Leisure	Room Hire - Tier 1	Single Use (1 hr) - treat as Non-Member	£31.70	£32.30	£0.60	1.9%
Leisure, Culture & Communities	Leisure		Block booking	£26.42	£26.92	£0.50	1.9%
Leisure, Culture & Communities	Leisure	Room Hire - Tier 2	Single Use (1 hr) - treat as Non-Member	£26.10	£26.60	£0.50	1.9%
Leisure, Culture & Communities	Leisure		Block booking	£21.75	£22.17	£0.42	1.9%
Leisure, Culture & Communities	Leisure	Room Hire - Tier 3	Single Use (1 hr) - treat as Non-Member	£20.30	£20.70	£0.40	2.0%
Leisure, Culture & Communities	Leisure		Block booking	£16.92	£17.25	£0.33	2.0%
Leisure, Culture & Communities	Leisure	Room Hire - Tier 4	Single Use (1 hr) - treat as Non-Member	£11.10	£20.70	£9.60	86.5%
Leisure, Culture & Communities	Leisure		Block booking	£9.25	£17.25	£8.00	86.5%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Leisure	Room Hire - Specialist Facility (i.e. training kitchen, treatment room)	Single Use (1 hr) - treat as Non-Member	£23.20	£26.60	£3.40	14.7%
Leisure, Culture & Communities	Leisure		Block booking	£19.33	£22.17	£2.84	14.7%
Leisure, Culture & Communities	Leisure	Climbing Wall - Booking for special events/ meets or clubs (NO instructor costs)	Single Use (1 hr) - treat as Non-Member	£31.00	£32.70	£1.70	5.5%
Leisure, Culture & Communities	Leisure		Block booking	£25.83	£27.25	£1.42	5.5%
Leisure, Culture & Communities	Leisure	Outdoor Hire - Tennis	Single Use (1 hr) - treat as Non-Member	£7.00	£7.40	£0.40	5.7%
Leisure, Culture & Communities	Leisure		Block booking	£5.83	£6.17	£0.34	5.8%
Leisure, Culture & Communities	Leisure	Outdoor Hire - Netball, Basketball, Football	Single Use (1 hr) - treat as Non-Member	£27.00	£28.40	£1.40	5.2%
Leisure, Culture & Communities	Leisure		Block booking	£22.50	£23.67	£1.17	5.2%
Leisure, Culture & Communities	Leisure	Outdoor Hire ATP - ADULT - Third Pitch	Single Use (1 hr) - treat as Non-Member	£24.00	£25.20	£1.20	5.0%
Leisure, Culture & Communities	Leisure		Block booking	£20.00	£21.00	£1.00	5.0%
Leisure, Culture & Communities	Leisure	Outdoor Hire ATP - ADULT - Full Pitch	Single Use (1 hr) - treat as Non-Member	£45.00	£47.30	£2.30	5.1%
Leisure, Culture & Communities	Leisure		Block booking	£37.50	£39.42	£1.92	5.1%
Leisure, Culture & Communities	Leisure	Outdoor Hire ATP - JUNIOR - Third Pitch	Single Use (1 hr) - treat as Non-Member	£135.00	£141.80	£6.80	5.0%
Leisure, Culture & Communities	Leisure		Block booking	£112.50	£118.17	£5.67	5.0%
Leisure, Culture & Communities	Leisure	Outdoor Hire ATP - JUNIOR - Full Pitch	Single Use (1 hr) - treat as Non-Member	£34.00	£35.70	£1.70	5.0%
Leisure, Culture & Communities	Leisure		Block booking	£28.33	£29.75	£1.42	5.0%
Leisure, Culture & Communities	Leisure	Outdoor Hire ATP - JUNIOR - Full Pitch	Single Use (1 hr) - treat as Non-Member	£102.00	£107.10	£5.10	5.0%
Leisure, Culture & Communities	Leisure		Block booking	£85.00	£89.25	£4.25	5.0%
Leisure, Culture & Communities	Sports Development	Rising Stars x 3 clubs - weekly disability sports club for individuals aged 8-16 years	per person, per session	£3.20	£3.50	£0.30	9.4%
Leisure, Culture & Communities	Sports Development	Fit Club x 3 clubs - weekly disability sports club for individuals aged 17+	per person, per session	£3.20	£3.50	£0.30	9.4%
Leisure, Culture & Communities	Sports Development	Adapted Cycling - May-September - weekly cycling sessions for individuals with a disability	per person, per session	£3.20	£3.50	£0.30	9.4%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Leisure, Culture & Communities							
Leisure, Culture & Communities	Sports Development	County Swim squad, monthly session for gifted and talented disabled swimmers (externally funded)	per person, per session	£3.20	£3.50	£0.30	9.4%
Leisure, Culture & Communities	Sports Development	Walking Netball - 1 hour	per person, per session	£3.20	£3.50	£0.30	9.4%
Leisure, Culture & Communities	Sports Development	Walking Netball - 1.5 hour	per person, per session	£3.70	£4.00	£0.30	8.1%
Leisure, Culture & Communities	Sports Development	Walking Netball - 2 hour	per person, per session	£4.20	£4.50	£0.30	7.1%
Leisure, Culture & Communities	Sports Development	Walking Football - 1 hour	per person, per session	£3.20	£3.50	£0.30	9.4%
Leisure, Culture & Communities	Sports Development	Walking Football - 1.5 hour	per person, per session	£3.70	£4.00	£0.30	8.1%
Leisure, Culture & Communities	Sports Development	Walking Football - 2 hour	per person, per session	£4.20	£4.50	£0.30	7.1%
Leisure, Culture & Communities	Sports Development	No Strings Badminton	per person, per session	£3.20	£3.50	£0.30	9.4%
Highways & Transport							
Highways & Transport	Highways	STANDARD VEHICLE CROSSING APPLICATION - For the creation of a vehicle access/For the extension of a vehicle access	per application	£244.58	£265.00	£20.42	8.3%
Highways & Transport	Highways	RETROSPECTIVE VEHICLE CROSSING APPLICATION - For a certificate of lawful use of an access that has been unlawfully created	per application	£366.88	£400.00	£33.12	9.0%
Highways & Transport	Highways	COMMERCIAL VEHICLE CROSSING APPLICATION - For the creation of a vehicle access onto a commercial development/For the creation of a vehicle access onto a new development - first access	per application	£244.58	£1,060.00	£815.42	333.4%
Highways & Transport	Highways	COMMERCIAL VEHICLE CROSSING APPLICATION - For the creation of a vehicle access onto a commercial development/For the creation of a vehicle access onto a new development - per additional access	per application	£122.29	£0.00	£-122.29	-100.0%
Highways & Transport	Highways	ADMINISTRATION FEE - For re-issuing of a licence/For a change of contractor on a licence and re-issue/For copies of licences or completion certificates following their misplacement	per application	£27.32	£35.00	£7.68	28.1%
Highways & Transport	Highways	ADDITIONAL INSPECTION FEE - For any inspection conducted after 18 months of the licence being issued	per application	£67.50	£75.00	£7.50	11.1%
Highways & Transport	Highways	TRANSFER OF APPLICATION FEE - For changing the applicant to a new applicant on live applications/For changing the applicant to a new applicant on granted applications that have not been signed off as completed to highway specification	per application	£36.42	£40.00	£3.58	9.8%
Highways	Network Management	Administering a TTRO	per order	£1,850.00	£1,850.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Highways & Transport							
Highways	Network Management	Administering a TTRN	per order	£1,350.00	£1,350.00	£0.00	0.0%
Highways	Network Management	Recommencing a TTRO	per order	£534.00	£534.00	£0.00	0.0%
Highways	Network Management	Extension to Order in place	per order	£875.00	£875.00	£0.00	0.0%
Highways	Network Management	Section 50 new apparatus licence fee	per licence	£573.00	£573.00	£0.00	0.0%
Highways	Network Management	Section 50 Existing apparatus fee	per licence	£475.00	£475.00	£0.00	0.0%
Highways	Network Management	Urgent fast-tracked application – additional charge	Per application	£142.00	£714.00	£572.00	402.8%
Highways	Network Management	Retrospective application	Per application	£112.50	£296.00	£183.50	163.1%
Highways	Network Management	Cash deposit administration fee	Per application	£620 plus £24 permitting fees and £50 per inspection	£620 plus £24 permitting fees and £50 per inspection	£0.00	0.0%
Highways	Network Management	Signals switch off	Per application	£714.00	£714.00	£0.00	0.0%
Highways	Network Management	Charge for additional visit on same application	Per application	£296.00	£296.00	£0.00	0.0%
Highways & Transport	Highways	Local Highways - Skips & Scaffolding fees and charges - More than 3 days notice	per licence	£95.40	£103.99	£8.59	9.0%
Highways & Transport	Highways	Local Highways - Skips & Scaffolding fees and charges - less than 3 days notice	per licence	£112.25	£122.35	£10.10	9.0%
Highways & Transport	Highways	Local Highways - Retrospective charge for Skip/Scaffold found to be in place without licence	per licence		£280.00	£280.00	
Highways & Transport	Passenger Transport	Post 16 standard charge £850	per person	£900.00	£950.00	£50.00	5.6%
Highways & Transport	Passenger Transport	Post 16 lower charge £300	per person	£300.00	£315.00	£15.00	5.0%
Highways & Transport	Passenger Transport	Spare seat charges - Primary - less than 3 miles	per term	£169.00	£180.00	£11.00	6.5%
Highways & Transport	Passenger Transport	Spare seat charges - Primary - 3 miles or more	per term	£241.00	£255.00	£14.00	5.8%
Highways & Transport	Passenger Transport	Spare seat charges - Secondary - less than 3 miles	per term	£224.00	£235.00	£11.00	4.9%
Highways & Transport	Passenger Transport	Spare seat charges - Secondary - 3 miles or more	per term	£277.00	£290.00	£13.00	4.7%
Highways & Transport	Passenger Transport	Spare seat charges - Post 16 (Sixth From/College) - less than 3 miles	per term	£329.00	£350.00	£21.00	6.4%
Highways & Transport	Passenger Transport	Spare seat charges - Post 16 (Sixth From/College) - 3 miles or more	per term	£463.00	£490.00	£27.00	5.8%
Highways & Transport	Passenger Transport	Spare seat charges - special rate	per term	£365.00	£385.00	£20.00	5.5%
Highways & Transport	Passenger Transport	Grammar School charge	per year	£1,040.00	£1,100.00	£60.00	5.8%
Highways & Transport	Passenger Transport	Lost bus pass replacement charge (school transport and concessionary bus)	per replacement	£15.00	£15.00	£0.00	0.0%
Highways & Transport	Rights of Way	Highways Information - hourly rate	per hour	£86.60	£94.39	£7.79	9.0%
Highways & Transport	Rights of Way	Highways and Rights of Way - hourly rate	per hour	£112.50	£122.63	£10.13	9.0%
Highways & Transport	Rights of Way	Public Rights of Way only - hourly rate	per hour	£62.20	£67.80	£5.60	9.0%
Highways & Transport	Rights of Way	Common Land and Village Green - per enquiry	per enquiry	£30.10	£32.81	£2.71	9.0%
Highways & Transport	Rights of Way	Highway Statement or Declaration only	per statement / declaration	£265.25	£289.12	£23.87	9.0%
Highways & Transport	Rights of Way	Public Path Orders	per order	£2,681.60	£2,922.94	£241.34	9.0%
Highways & Transport	Rights of Way	ROW - Correction of the Commons or Town and Village Green Registers for non-registration or mistaken registration of land	per correction	£2,420.33	£2,638.16	£217.83	9.0%
Highways & Transport	Rights of Way	ROW - searching for land to which rights of common attach	per hour	£78.50	£85.57	£7.07	9.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Planning	Pre-Application Planning Advice - Do I need planning permission	Per request	£65.00	£65.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning Advice - Planning history of a site	Per request	£65.00	£65.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning Advice - Level 1 - Householder and minor works	Per request	£134.00	£134.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning Advice - Level 2 - Small residential and commercial	Per request	£367.00	£367.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning Advice - Level 3 - Medium scale residential and commercial	Per request	£747.00	£747.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning Advice - Level 4 - large scale residential and commercial	Per request	£1,200.00	£1,200.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning Advice - Level 5 - Small scale major	Per request	£2,800.00	£2,800.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning Advice - Level 6 - Large scale major	per request	£3500 or 10% of the planning application fee, whichever is the higher	£3500 or 10% of the planning application fee, whichever is the higher	£0.00	
Planning	Planning	Pre-Application Planning Advice - Solar Energy - under 1 hectare	per request	£367.00	£367.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning Advice - Solar Energy - over 1 hectare	per request	10% of the planning application fee	10% of the planning application fee	£0.00	
Planning	Planning	Pre-Application Planning Advice - Wind turbines and Battery Storage Units - under 1 hectare	per request	£600.00	£600.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning Advice - Wind turbines and Battery Storage Units - over 1 hectare	per request	10% of the planning application fee	10% of the planning application fee	£0.00	
Planning	Planning	Pre-Application Planning Advice - additional meetings	per request	£250.00	£250.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning - Waste & Mineral developments - 1,000 – 9,999m2 gross floor area and local scale waste facilities	per request	£1,100.00	£1,100.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning - Waste & Mineral developments - Over 10,000m2 gross floor area and strategic scale waste facilities	per request	£1,500.00	£1,500.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning - Waste & Mineral developments - Any new quarry or mine and any extensions to existing	per request	£1,000.00	£1,000.00	£0.00	0.0%
Planning	Planning	Pre-Application Planning - Waste & Mineral developments - All other quarry proposals	per request	£1,000.00	£1,000.00	£0.00	0.0%
Planning	Planning	Planning - High Hedge Complaints	Per complaint	£550.00	£550.00	£0.00	0.0%
Planning	Planning	Planning - Local Land Charges - LLC1 Residential	per search	£30.00	£32.00	£2.00	6.7%
Planning	Planning	Planning - Local Land Charges - LLC1 Commercial	per search	£30.00	£32.00	£2.00	6.7%
Planning	Planning	Planning - Local Land Charges - Expedited LLC1 Residential	per search	£50.00	£53.00	£3.00	6.0%
Planning	Planning	Planning - Local Land Charges - Expedited LLC1 Commercial	per search	£50.00	£53.00	£3.00	6.0%
Planning	Planning	Planning - Local Land Charges - Con 29 Residential	per search	£145.00	£152.00	£7.00	4.8%
Planning	Planning	Planning - Local Land Charges - Con 29 Commercial	per search	£200.00	£210.00	£10.00	5.0%
Planning	Planning	Planning - Local Land Charges - Expedited Con 29 Residential	per search	£225.00	£236.00	£11.00	4.9%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Planning	Planning - Local Land Charges - Expedited Con 29 Commercial	per search	£300.00	£315.00	£15.00	5.0%
Planning	Planning	Planning - Local Land Charges - Con 29O (each) Residential	per search	£22.00	£23.00	£1.00	4.5%
Planning	Planning	Planning - Local Land Charges - Con 29O (each) Commercial	per search	£22.00	£23.00	£1.00	4.5%
Planning	Planning	Planning - Local Land Charges - Parcels (Residential) LLC1	Per parcel	£5.00	£6.00	£1.00	20.0%
Planning	Planning	Planning - Local Land Charges - Parcels (Residential) Con 29	Per parcel	£12.00	£13.00	£1.00	8.3%
Planning	Planning	Planning - Local Land Charges - Parcels (Commercial) LLC1	Per parcel	£5.00	£6.00	£1.00	20.0%
Planning	Planning	Planning - Local Land Charges - Parcels (Commercial) CON 29	Per parcel	£20.00	£21.00	£1.00	5.0%
Planning	Planning	Planning - Local Land Charges - Solicitors enquiry (Residential and Commercial)	per enquiry	£30.00	£32.00	£2.00	6.7%
Planning	Planning	Planning - Local Land Charges - Duplicate copy of search	per copy	£10.00	£10.00	£0.00	0.0%
Planning	Planning	Planning - Local Land Charges - Cancellation fee (application before search progressed)	Per search	£20.00	£20.00	£0.00	0.0%
Planning	Planning	Re opening of old applications (payable to reopen an application that has not had a site inspection in the previous five years)	per application	£120.00	£126.00	£6.00	5.0%
Planning	Planning	Fasttrack options available on application fees	per application	10% of the application fee	10% of the application fee	£0.00	
Planning	Planning	S106 Monitoring Fees - Fixed fee for £250 per non-financial obligations	per obligation	£300.00	£300.00	£0.00	0.0%
Planning	Planning	S106 Monitoring Fees - S106 financial obligations 1% of the total financial contribution	per agreement	1% of total financial contribution	2% of total financial contribution	£0.00	
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 1 Dwellings	per application	£948.00	£995.00	£47.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 1 Dwellings Regularisation	per application		£1,115.00	£1,115.00	
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 2 Dwellings	per application	£1,326.00	£1,392.00	£66.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 2 Dwellings Regularisation	per application		£1,559.00	£1,559.00	
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 3 Dwellings	per application	£1,626.00	£1,707.00	£81.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 3 Dwellings Regularisation	per application		£1,912.00	£1,912.00	
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 4 Dwellings	per application	£2,100.00	£2,205.00	£105.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 4 Dwellings Regularisation	per application		£2,470.00	£2,470.00	
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 5 Dwellings	per application	£2,394.00	£2,513.00	£119.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 5 Dwellings Regularisation	per application		£2,815.00	£2,815.00	
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 6 Dwellings	per application	£2,724.00	£2,860.00	£136.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 6 Dwellings Regularisation	per application		£3,203.00	£3,203.00	
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 7 Dwellings	per application	£3,054.00	£3,206.00	£152.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 7 Dwellings Regularisation	per application		£3,591.00	£3,591.00	

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 8 Dwellings	per application	£3,354.00	£3,521.00	£167.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 8 Dwellings Regularisation	per application		£3,944.00	£3,944.00	
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 9 Dwellings	per application	£3,672.00	£3,855.00	£183.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 9 Dwellings Regularisation	per application		£4,318.00	£4,318.00	
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 10 Dwellings	per application	£4,032.00	£4,233.00	£201.00	5.0%
Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 10 Dwellings Regularisation	per application		£4,742.00	£4,742.00	
Planning	Building Control	Building Control - Table B - Conversion of garage in to living accommodation	per application	£354.00	£372.00	£18.00	5.1%
Planning	Building Control	Building Control - Table B - Conversion of garage in to living accommodation Regularisation	per application		£416.00	£416.00	
Planning	Building Control	Building Control - Table B - Garage and Car Ports up to 40m ²	per application	£360.00	£378.00	£18.00	5.0%
Planning	Building Control	Building Control - Table B - Garage and Car Ports up to 40m ² Regularisation	per application		£423.00	£423.00	
Planning	Building Control	Building Control - Table B - Electrical works (Non-competent persons scheme)	per application	£516.00	£541.00	£25.00	4.8%
Planning	Building Control	Building Control - Table B - Garage and Car Ports over 40m ² up to 60m ²	per application	£426.00	£447.00	£21.00	4.9%
Planning	Building Control	Building Control - Table B - Garage and Car Ports over 40m ² up to 60m ² Regularisation	per application		£500.00	£500.00	
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions up to 10m ²	per application	£528.00	£554.00	£26.00	4.9%
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions up to 10m ² Regularisation	per application		£620.00	£620.00	
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 10m ² up to 20m ²	per application	£624.00	£655.00	£31.00	5.0%
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 10m ² up to 20m ² Regularisation	per application		£734.00	£734.00	
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 20m ² up to 40m ²	per application	£654.00	£686.00	£32.00	4.9%
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 20m ² up to 40m ² Regularisation	per application		£769.00	£769.00	
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 40m ² up to 60m ²	per application	£780.00	£819.00	£39.00	5.0%
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 40m ² up to 60m ² Regularisation	per application		£917.00	£917.00	
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 60m ² up to 80m ²	per application	£906.00	£951.00	£45.00	5.0%
Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 60m ² up to 80m ² Regularisation	per application		£1,065.00	£1,065.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - 0-2000	per application	£258.00	£271.00	£13.00	5.0%
Planning	Building Control	Building Control - Table C - Estimated cost of works - 0-2000 Regularisation	per application		£303.00	£303.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - 2001-5000	per application	£312.00	£328.00	£16.00	5.1%
Planning	Building Control	Building Control - Table C - Estimated cost of works - 2001-5000 Regularisation	per application		£367.00	£367.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - 5001-10000	per application	£420.00	£441.00	£21.00	5.0%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Planning							
Planning	Building Control	Building Control - Table C - Estimated cost of works - 5001-10000 Regularisation	per application		£494.00	£494.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - 10001-15000	per application	£522.00	£548.00	£26.00	5.0%
Planning	Building Control	Building Control - Table C - Estimated cost of works - 10001-15000 Regularisation	per application		£614.00	£614.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - 15001-20000	per application	£558.00	£585.00	£27.00	4.8%
Planning	Building Control	Building Control - Table C - Estimated cost of works - 15001-20000 Regularisation	per application		£656.00	£656.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - 20001-30000	per application	£672.00	£705.00	£33.00	4.9%
Planning	Building Control	Building Control - Table C - Estimated cost of works - 20001-30000 Regularisation	per application		£790.00	£790.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - 30001-40000	per application	£786.00	£825.00	£39.00	5.0%
Planning	Building Control	Building Control - Table C - Estimated cost of works - 30001-40000 Regularisation	per application		£924.00	£924.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - 40001-50000	per application	£840.00	£882.00	£42.00	5.0%
Planning	Building Control	Building Control - Table C - Estimated cost of works - 40001-50000 Regularisation	per application		£987.00	£987.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - Replacement windows	per application	£210.00	£220.00	£10.00	4.8%
Planning	Building Control	Building Control - Table C - Estimated cost of works - Replacement windows - Regularisation	per application		£247.00	£247.00	
Planning	Building Control	Building Control - Table C - Estimated cost of works - Copy of completion certificate	per application	£55.00	£55.00	£0.00	0.0%
Planning	Building Control	Building Control - Demolition Notice	per notice	£130.00	£130.00	£0.00	0.0%
Planning	Building Control	Building Control - Re roofing	per application	£306.00	£320.00	£14.00	4.6%
Planning	Building Control	Building Control - Table C - Estimated cost of works - Fire Risk Assessments (based on number of hours/hourly rate) hourly rate	per hour	£80.00	£80.00	£0.00	0.0%
Planning	Building Control	Pre application advice (to be taken off the application fee when submitted)	per application	£75.00	£75.00	£0.00	0.0%
Planning	Building Control	Building Control - Installation of Log Burner	per application	£525.00	£550.00	£25.00	4.8%
Planning	Building Control	Building Control - Installation of Log Burner if in connection to an extension	per application	£258.00	£270.00	£12.00	4.7%
Planning	Building Control	Copies of documents (non completion)	Per document	£0.00	£10.00	£10.00	
Highways Operations							
Highways Operations	Road Safety	Bikeability (Schools)	per pupil	£6.10	£6.34	£0.24	3.9%
Highways Operations	Road Safety	Scotability (Schools)	per pupil	£6.10	£6.34	£0.24	3.9%
Highways Operations	Rights of Way	Burial fees -Burial in a grave -Burial of a body (coffin)	Per burial	£989.84	£1,050.00	£60.16	6.1%
Highways Operations	Rights of Way	Burial fees -Burial in a grave - Large Coffin Surcharge	Per burial	£271.48	£300.00	£28.52	10.5%
Highways Operations	Rights of Way	Burial fees -Burial of cremated remains -Burial of a body (ashes)	Per burial	£335.16	£360.00	£24.84	7.4%
Highways Operations	Rights of Way	Burial Fees-Use of Chapels Bradford-on-Avon, Trowbridge or Westbury	Per chapel use	£180.24	£200.00	£19.76	11.0%
Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial -Grave (Coffin) for 40 years	Per grave	£887.07	£950.00	£62.93	7.1%
Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial -Grave (Coffin) extension 10 years	Per grave	£221.77	£240.00	£18.23	8.2%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Highways Operations							
Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial -Grave for 40 years (Child under 15 years)	Per grave	£446.88	£475.00	£28.12	6.3%
Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial -Grave extension (Child-under 15 years old) 10 years	Per grave	£111.72	£120.00	£8.28	7.4%
Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial - Ashes plot 40 years	Per plot	£446.88	£475.00	£28.12	6.3%
Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial - Ashes plot extension	Per plot	£111.72	£120.00	£8.28	7.4%
Highways Operations	Rights of Way	Memorials - Traditional -Style- Headstone 36 x 24 x 12	Per headstone	£267.00	£285.00	£18.00	6.7%
Highways Operations	Rights of Way	Memorials - Traditional -Style- Headstone (for kerbs) 36 x 36	Per headstone	£267.00	£285.00	£18.00	6.7%
Highways Operations	Rights of Way	Memorials - Traditional -Style- Kerbs and or cover stone 36 x 84	Per Kerb or stone cover	£421.18	£450.00	£28.82	6.8%
Highways Operations	Rights of Way	Memorials - Traditional -Style- Vase 12 x 12 x 12	Per vase	£49.16	£55.00	£5.84	11.9%
Highways Operations	Rights of Way	Memorials - Traditional -Style- Statue (height 36)	Per statue	£49.16	£55.00	£5.84	11.9%
Highways Operations	Rights of Way	Memorials - Traditional -Style- Additional Inscription	Per additional inscription	£120.66	£130.00	£9.34	7.7%
Highways Operations	Rights of Way	Memorials - Cremated Remains -Style- Headstone 31 x 24 x 12	Per headstone	£267.00	£285.00	£18.00	6.7%
Highways Operations	Rights of Way	Memorials - Cremated Remains -Style- Book Memorial 31 x 24 x 12	Per book memorial	£267.00	£285.00	£18.00	6.7%
Highways Operations	Rights of Way	Memorials - Cremated Remains -Style- Tablet 24 x 24	Per tablet	£267.00	£285.00	£18.00	6.7%
Highways Operations	Rights of Way	Memorials - Cremated Remains -Style- Additional Inscription	Per additional inscription	£120.66	£130.00	£9.34	7.7%
Highways Operations	Rights of Way	Memorials - Children's section -Style- Headstone 31 x 24 x 12	Per headstone	£267.00	£285.00	£18.00	6.7%
Highways Operations	Rights of Way	Memorials - Children's section -Style- Headstone (for Kerbs) 31 x 36	Per headstone	£267.00	£285.00	£18.00	6.7%
Highways Operations	Rights of Way	Memorials - Children's section -Style- kerbs and or cover stone 36 x 60	Per Kerb or stone cover	£245.78	£265.00	£19.22	7.8%
Highways Operations	Rights of Way	Memorials - Children's section -Style- Tablet 24 x 24	Per tablet	£267.00	£285.00	£18.00	6.7%
Highways Operations	Rights of Way	Memorials - Children's section -Style- Vase 12 x 12 x 12	Per vase	£49.16	£55.00	£5.84	11.9%
Highways Operations	Rights of Way	Memorials - Children's section -Style- Statue (height 36)	Per statue	£49.16	£55.00	£5.84	11.9%
Highways Operations	Rights of Way	Memorials - Children's section -Style- Additional Inscription	Per additional inscription	£120.66	£130.00	£9.34	7.7%
Highways Operations	Rights of Way	Memorials - Lawn section -Style -Headstone 31 x 24 x 12	Per headstone	£267.00	£285.00	£18.00	6.7%
Highways Operations	Rights of Way	Memorials - Lawn section -Style -Additional Inscription	Per additional inscription	£120.66	£130.00	£9.34	7.7%
Highways Operations	Rights of Way	Memorials - Cremated Remains section - Style - Garden of remembrance 16 x 12 x 3	Per stone	£267.00	£285.00	£18.00	6.7%
Highways Operations	Fleet Services	MOTs - Staff / services such as police / ambulances - class 4, standard car	Per Mot	£54.85	£54.85	£0.00	0.0%
Highways Operations	Fleet Services	MOTs -Staff / services such as police / ambulances - class 5, 13-16 seat minibus	Per Mot	£59.55	£59.55	£0.00	0.0%
Highways Operations	Fleet Services	MOTs -Staff / services such as police / ambulances - class 7 Good Vehicles between 3 tonnes and 3.5 tonnes	Per Mot	£58.60	£58.60	£0.00	0.0%
Highways Operations	Fleet Services	MOTs - Public - class 4, standard car	Per Mot	£54.85	£58.85	£4.00	7.3%
Highways Operations	Fleet Services	MOTs - Public - class 5, 13-16 seat minibus	Per Mot	£80.50	£80.50	£0.00	0.0%
Highways Operations	Fleet Services	MOTs -Public - class 7 Good Vehicles between 3 tonnes and 3.5 tonnes	Per Mot	£58.60	£58.60	£0.00	0.0%
Highways Operations	Fleet Services	Other chargeable services - Fleet Lifting Operations & Lifting Equipment Regulations (LOLER) - per examination	Per examination	£80.00	£80.00	£0.00	0.0%
Highways Operations	Fleet Services	Other chargeable services - Fleet Driver Training - Minibus Driver Awareness Scheme - per person per day	Per person, Per day	£110.00	£110.00	£0.00	0.0%
Highways Operations	Fleet Services	Other chargeable services - Fleet Vehicles for hire to schools, community groups and voluntary groups. Cost per vehicle per day includes insurance, excludes driver, excludes fuel	Per vehicle, per day	£100.00	£100.00	£0.00	0.0%
Highways Operations	Highways	General Markets - Continental Markets	per day	£300.00	£320.00	£20.00	6.7%
Highways Operations	Highways	Events - Use of Council Land	per day	£300.00	£320.00	£20.00	6.7%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PLACE							
Highways Operations							
Highways Operations	Highways	Administration Fee	Per admin fee	£40.00	£43.00	£3.00	7.5%
Highways Operations	Highways	Town Traders - Annual Street Trading Consent all days of the year, including Bank Holidays	Annual	£4,500.00	£4,600.00	£100.00	2.2%
Highways Operations	Highways	Town Traders Daily Street Trading Consent - All days of the week, including Bank Holidays where these fall on the days included in the consent.	Per day	£56.00	£60.00	£4.00	7.1%
Highways Operations	Highways	Town Traders - Block Street Trading Consent	Per day	£330.00	£350.00	£20.00	6.1%
Highways Operations	Highways	Short Term Static Consent (Town Traders)	Annual	£1,650.00	£1,750.00	£100.00	6.1%
Highways Operations	Highways	Mobile Consent (Town Traders)	Annual	£2,272.00	£2,400.00	£128.00	5.6%
Highways Operations	Highways	All other traders - Annual Street Trading Consent - all days of the year, including Bank Holidays	Annual	£2,400.00	£2,500.00	£100.00	4.2%
Highways Operations	Highways	Daily Street Trading Consent - All days of the week, including Bank Holidays	Per day	£26.00	£28.00	£2.00	7.7%
Highways Operations	Highways	Block Street Trading Consent	Per day	£330.00	£350.00	£20.00	6.1%
Highways Operations	Highways	Short Term Static Consent (All other traders)	Annual	£880.00	£950.00	£70.00	8.0%
Highways Operations	Highways	Mobile Consent (All other traders)	Annual	£1,213.00	£1,300.00	£87.00	7.2%
Highways Operations	Highways	Knowledge Test	Per test	£38.00	£38.00	£0.00	0.0%
Highways Operations	Highways	Replacement Badge Charge	Per badge	£14.00	£14.00	£0.00	0.0%
Highways Operations	Highways	Replacement of lost exterior plate	Per Plate	£31.00	£31.00	£0.00	0.0%
Highways Operations	Highways	Replacement of Internal Window Plate	Per Plate	£13.00	£13.00	£0.00	0.0%
Highways Operations	Highways	Replacement External Plate Holder	Per Plate	£8.00	£10.00	£2.00	25.0%
Highways Operations	Highways	Cancellation or missed appointment fee (per 1/2 hour appointment)	Per Appointment	£35.00	£50.00	£15.00	42.9%
Highways Operations	Highways	Daily Fee for Non return of vehicle licence plates after 7 days	Per day	£11.00	£11.00	£0.00	0.0%

PEOPLE							
Education & Skills							
Education & Skills	Targeted Education	BSS Advisory teacher (Schools)	per day	£491.00	£513.10	£22.09	4.5%
Education & Skills	Targeted Education	BSS Behaviour Assistant (Schools)	per day	£233.00	£243.49	£10.49	4.5%
Education & Skills	Targeted Education	Educational Psychology package	per package	288/399/570	301/417/596	£0.00	
Education & Skills	School Effectiveness	Headteacher performance management Autumn review (Academies)	half day	£290.00	£303.05	£13.05	4.5%
Education & Skills	School Effectiveness	Headteacher performance management Autumn review and write up (Academies)	full day	£445.00	£465.03	£20.03	4.5%
Education & Skills	School Effectiveness	School Governance Standard Clerking Service (Schools)	per package	£1,969.00	£2,057.61	£88.61	4.5%
Education & Skills	School Effectiveness	School Governance Enhanced Clerking Service (Schools)	per package	£2,687.00	£2,807.92	£120.92	4.5%
Education & Skills	School Effectiveness	Learning outside the classroom and EVOLVE (Academies) charges are based on AY	per pupil	£240 <200 NOR, >201 NOR £1.20 per NOR	£250 <200 NOR, >201 NOR £1.25 per NOR	£0.00	
Education & Skills	School Effectiveness	Learning outside the classroom and EVOLVE (LA maintained) charges are based on AY	per pupil	£120 <200 NOR, >201 NOR £0.60 per NOR	£126 <200 NOR, >201 NOR £0.63 per NOR	£0.00	

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PEOPLE							
Education & Skills							
Education & Skills	School Effectiveness	EY Support package for registered childminders (Schools)	per package	£71.00	£74.20	£3.19	4.5%
Education & Skills	School Effectiveness	ELSA Supervision (Schools)	per package	£161.00	£168.25	£7.24	4.5%
Education & Skills	Targeted Education	EWO Support (Schools)	per day	£369.00	£385.61	£16.61	4.5%
Education & Skills	Targeted Education	Support for Travellers package: 6 week intervention (Schools)	per package	£1,855.00	£1,938.48	£83.47	4.5%
Education & Skills	Targeted Education	Support for Travellers package: 12 week intervention (Schools)	per package	£3,469.00	£3,625.11	£156.11	4.5%
Education & Skills	Targeted Education	Bilingual assistant package: short term 6 sessions (3 hours) (Schools)	per package	£736.00	£769.12	£33.12	4.5%
Education & Skills	Targeted Education	Bilingual assistant package: full year 36 sessions (3 hours) (Schools)	per package	£4,326.00	£4,520.67	£194.67	4.5%
Education & Skills	Targeted Education	EMTAS Advisory Teacher (Schools)	per day	£490.68	£513.10	£22.41	4.6%
Education & Skills	Targeted Education	EMTAS Advisory Teacher session (Schools)	per half day	£267.65	£280.06	£12.41	4.6%
Education & Skills	Targeted Education	EMTAS Advisory Teacher session (Schools)	per half day	£267.65	£280.06	£12.41	4.6%
Education & Skills	Targeted Education	EMTAS Bilingual Assistant (Schools)	per day	£232.68	£243.49	£10.80	4.6%
Education & Skills	Targeted Education	EMTAS Bilingual Assistant session (Schools)	per half day	£126.59	£132.72	£6.13	4.8%
Education & Skills	Targeted Education	EMTAS Bilingual Assistant session (Schools)	per half day	£126.59	£132.72	£6.13	4.8%
Education & Skills	School Effectiveness	LRH Platinum subscription (Schools)	per pupil	£16.95	£17.71	£0.76	4.5%
Education & Skills	School Effectiveness	LRH Gold subscription (Schools)	per pupil	£16.25	£16.98	£0.73	4.5%
Education & Skills	School Effectiveness	LRH Silver subscription (Schools)	per pupil	£1.50	£1.57	£0.07	4.5%
Education & Skills	School Effectiveness	LRH Bronze subscription (Schools)	per package	£640.00	£668.80	£28.80	4.5%
Education & Skills	School Effectiveness	LRH School visitor (Schools)	per class	£165.00	£172.43	£7.42	4.5%
Education & Skills	School Effectiveness	LRH School Library advice (Schools)	per hour	£85.00	£88.83	£3.82	4.5%
Education & Skills	School Effectiveness	LRH Early Years package (Schools)	per package	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	LRH Childminder package (Schools)	per package	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	LRH Home Educators and EY package	per package	no min purchase	no min purchase	£0.00	
Education & Skills	School Effectiveness	Safeguarding Health Check	half day	£290.00	£303.05	£13.05	4.5%
Education & Skills	School Effectiveness	Safeguarding Training	half day	£320.00	£334.40	£14.40	4.5%
Education & Skills	School Effectiveness	Safeguarding SCR Check	1 hour	£100.00	£41.80	-\$58.20	-58.2%
Education & Skills	School Effectiveness	Safeguarding review primary	1.5 days	£690.00	£721.05	£31.05	4.5%
Education & Skills	School Effectiveness	Safeguarding review secondary	1.5 days	£1,270.00	£1,327.15	£57.15	4.5%
Education & Skills	School Effectiveness	Safeguarding review large secondary	1.5 days	£1,550.00	£1,619.75	£69.75	4.5%
Education & Skills	School Effectiveness	SEND Review primary	1.5 days	£690.00	£721.05	£31.05	4.5%
Education & Skills	School Effectiveness	SEND Review secondary	1.5 days	£1,270.00	£1,327.15	£57.15	4.5%
Education & Skills	School Effectiveness	SEND Review large secondary	1.5 days	£1,550.00	£1,619.75	£69.75	4.5%
Education & Skills	School Effectiveness	School Effectiveness Advice & support (Schools)	per 2 hour	£200.00	£209.00	£9.00	4.5%
Education & Skills	School Effectiveness	School Effectiveness Advice & support (Schools)	per 2 hour	£200.00	£209.00	£9.00	4.5%
Education & Skills	School Effectiveness	School Effectiveness Advice & support (Schools)	per 2 hour	£200.00	£209.00	£9.00	4.5%
Education & Skills	School Effectiveness	School Effectiveness Individual school training (Schools)	per 2 hour	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	School Effectiveness Individual school training (Schools)	per 2 hour	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	School Effectiveness Individual school training (Schools)	per 2 hour	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	Headteacher recruitment package (Schools)	per package	£1,257.00	£1,313.57	£56.56	4.5%
Education & Skills	School Effectiveness	Mark for Impact package (LA) (Schools)	per package	£0.00	£0.00	£0.00	

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
PEOPLE							
Education & Skills							
Education & Skills	School Effectiveness	Mark for Impact package (Academy) (Schools)	per package	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	School Improvement package (Schools)	per package	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	Headteacher performance management Autumn review (Schools)	half day	£290.00	£203.78	£-86.23	-29.7%
Education & Skills	School Effectiveness	Headteacher performance management Autumn review and write up (Schools)	full day	£525.00	£308.28	£-216.73	-41.3%
Education & Skills	School Effectiveness	Headteacher performance management Autumn review, write up and spring review (Schools)	1.5 days	£815.00	£0.00	£-815.00	-100.0%
Education & Skills	School Effectiveness	Pupil premium evaluation (Schools)	per package	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	Spotlight pupil premium (Schools)	per package	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	Early Career Teacher Appropriate Body Service (Schools)	per package	£100.00	£0.00	£-100.00	-100.0%
Education & Skills	School Effectiveness	Early Career Teacher Appropriate Body Service (Schools)	per package	£100.00	£0.00	£-100.00	-100.0%
Education & Skills	School Effectiveness	Moderation & Monitoring Registration (Schools)	per package	£60.00	£62.70	£2.70	4.5%
Education & Skills	School Effectiveness	Data package (Schools)	per package	£0.00	£0.00	£0.00	
Education & Skills	School Effectiveness	Review of school data	half day	£295.00	£308.00	£13.00	4.4%
Education & Skills	School Effectiveness	Perspective Lite (Schools)	per package	£335.00	£350.08	£15.08	4.5%
Education & Skills	School Effectiveness	School Governance Core package (Schools)	per package	£1,282.00	£1,339.69	£57.69	4.5%
Education & Skills	School Effectiveness	School Governance Clerking Service (Schools)	per package	£1,969.00	£2,058.00	£89.00	4.5%
Education & Skills	School Effectiveness	School Governance review (Schools)	per package	£1,053.00	£1,100.39	£47.39	4.5%
Education & Skills	School Effectiveness	Learning outside the classroom and EVOLVE (Academies and F and VA Schools) charges are based on academic year	per pupil	£240 <200 NOR, >201 NOR £1.20 per NOR	£4 <200 NOR, >201 NOR £0.02 per NOR	£0.00	
Education & Skills	School Effectiveness	Learning outside the classroom and EVOLVE (VC and Co Schools) charges are based on academic year	per pupil	£120 <200 NOR, >201 NOR £0.60 per NOR	£120 <200 NOR, >201 NOR £0.60 per NOR	£0.00	
Housing	Housing	Homes4wiltshire property advert charges	per advert	£80.00	£83.00	£3.00	3.8%
Housing	Housing	Homes4wiltshire annual housing provider charge	annual	£32,000	£32,903	£903.00	2.8%
Housing	Housing	Homes4wiltshire penalty charge fee	per incorrect advert	£18.50	£19.00	£0.50	2.7%
RESOURCES							
Finance							
Finance	Accounting and Budget Support	A&BS Light Touch package (Schools)	per package	£769.00	£803.61	£34.60	4.5%
Finance	Accounting and Budget Support	A&BS Core package (Schools)	per package	£1,725.00	£1,802.63	£77.62	4.5%
Finance	Accounting and Budget Support	A&BS Enhanced package (Schools)	per package	£2,402.00	£2,510.09	£108.09	4.5%
Finance	Accounting and Budget Support	A&BS New Bursar / Finance Officer Support Package (Schools)	per package	£838.00	£875.71	£37.71	4.5%
Finance	Accounting and Budget Support	A&BS Headteachers' Financial Management Programme (Schools)	per package	£769.00	£803.61	£34.60	4.5%
Finance	Accounting and Budget Support	A&BS operational site visits (Schools)	per half day	£250.00	£261.25	£11.25	4.5%
Finance	Accounting and Budget Support	A&BS Helpdesk (Schools)	per package	£298.00	£311.41	£13.41	4.5%
Finance	Accounting and Budget Support	Free School Meals Eligibility Checking Service (Schools)	per pupil	£0.79	£0.83	£0.04	4.5%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
RESOURCES							
ICT							
IT	IT	Street Naming & Numbering Fees - Addition of house/Company Name or House/Company Renaming	per house/company	£73.37	£76.67	£3.30	4.5%
IT	IT	Street Naming & Numbering Fees - New Developments first address	First address	£161.37	£168.63	£7.26	4.5%
IT	IT	Street Naming & Numbering Fees - New Developments additional address	additional address	£58.70	£61.34	£2.64	4.5%
HR & OD							
HR&OD	HR&OD	Payroll Premium package (Schools)	per staff headcount	£82.07	£85.76	£3.69	4.5%
HR&OD	HR&OD	Payroll Standard package (Schools)	per staff headcount	£66.98	£70.00	£3.02	4.5%
HR&OD	HR&OD	payroll LA school package (Schools)	per package	HR admin base cost £448.64 plus £4.48 per pupil & Payroll £47.18 per employee	HR admin base cost £468.83 plus £4.68 per pupil & payroll £49.30 per employee	HR admin base cost £20.19 plus £0.20 per pupil & Payroll £2.12 per employee	4.5%
HR&OD	HR&OD	HR Advisory Services (per employee)	per staff headcount	£52.16	£54.50	£2.34	4.5%
HR&OD	HR&OD	HR Advisory Services LA Schools	per package	£210.77 flat rate plus £5.27 per Number on role	£220.25 flat rate plus £5.50 per number on role	£9.48 flat rate plus £0.23 per Number on role	4.5%
HR&OD	HR&OD	Wiltshire Rewards (Schools)	per staff headcount	£3.19	£3.33	£0.14	4.4%
HR&OD	HR&OD	Headship recruitment administration (Schools)	per package	£277.00	£300.00	£23.00	8.3%
HR&OD	HR&OD	Advertising Basic (Single Advert) LA Schools	per advert	£37.25	£39.00	£1.75	4.7%
HR&OD	HR&OD	Advertising Basic (Single Advert) Academy Schools	per advert	£90.50	£94.00	£3.50	3.9%
HR&OD	HR&OD	Advertising Basic (Single Advert) External	per advert	£133.00	£139.00	£6.00	4.5%
HR&OD	HR&OD	Advertising Standard (Single Advert) LA Schools	per advert	£58.50	£61.00	£2.50	4.3%
HR&OD	HR&OD	Advertising Standard (Single Advert) Academy Schools	per advert	£111.50	£116.00	£4.50	4.0%
HR&OD	HR&OD	Advertising Standard (Single Advert) External	per advert	£154.50	£161.00	£6.50	4.2%
HR&OD	HR&OD	Advertising Premium (Single Advert) LA Schools	per advert	£74.50	£78.00	£3.50	4.7%
HR&OD	HR&OD	Advertising Premium (Single Advert) Academy Schools	per advert	£127.50	£133.00	£5.50	4.3%
HR&OD	HR&OD	Advertising Premium (Single Advert) External	per advert	£170.00	£175.00	£5.00	2.9%
HR&OD	HR&OD	Early Years Settings Standard Single Advert	per advert	£48.00	£50.00	£2.00	4.2%
HR&OD	HR&OD	Early Years Settings Premium Single Advert	per advert	£85.00	£89.00	£4.00	4.7%
HR&OD	HR&OD	Charities Basic Single Advert	per advert	£25.00	£26.00	£1.00	4.0%
HR&OD	HR&OD	Charities Standard Single Advert	per advert	£45.00	£46.00	£1.00	2.2%
HR&OD	HR&OD	Charities Premium Single Advert	per advert	£60.00	£61.00	£1.00	1.7%
HR&OD	HR&OD	Advertising Basic x10 (LA) (Schools)	per package	£354.00	£370.00	£16.00	4.5%
HR&OD	HR&OD	Advertising Basic x10 (Academy) (Schools)	per package	£859.00	£893.00	£34.00	4.0%
HR&OD	HR&OD	Advertising Basic x10 (External) (Schools)	per package	£1,264.00	£1,320.00	£56.00	4.4%
HR&OD	HR&OD	Advertising Standard x10 (LA) (Schools)	per package	£556.00	£580.00	£24.00	4.3%
HR&OD	HR&OD	Advertising Standard x10 (Academy) (Schools)	per package	£1,062.00	£1,100.00	£38.00	3.6%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
RESOURCES							
HR & OD							
HR&OD	HR&OD	Advertising Standard x10 (External) (Schools)	per package	£1,467.00	£1,530.00	£63.00	4.3%
HR&OD	HR&OD	Advertising Premium x10 (LA) (Schools)	per package	£708.00	£740.00	£32.00	4.5%
HR&OD	HR&OD	Advertising Premium x10 (Academy) (Schools)	per package	£1,214.00	£1,260.00	£46.00	3.8%
HR&OD	HR&OD	Advertising Premium x10 (External) (Schools)	per package	£1,619.00	£1,660.00	£41.00	2.5%
HR&OD	HR&OD	Advertising Basic x20 (LA) (Schools)	per package	£671.00	£700.00	£29.00	4.3%
HR&OD	HR&OD	Advertising Basic x20 (Academy) (Schools)	per package	£1,629.00	£1,700.00	£71.00	4.4%
HR&OD	HR&OD	Advertising Basic x20 (External) (Schools)	per package	£2,396.00	£2,500.00	£104.00	4.3%
HR&OD	HR&OD	Advertising Standard x20 (LA) (Schools)	per package	£1,054.00	£1,100.00	£46.00	4.4%
HR&OD	HR&OD	Advertising Standard x20 (Academy) (Schools)	per package	£2,012.00	£2,100.00	£88.00	4.4%
HR&OD	HR&OD	Advertising Standard x20 (External) (Schools)	per package	£2,780.00	£2,905.00	£125.00	4.5%
HR&OD	HR&OD	Advertising Premium x20 (LA) (Schools)	per package	£1,342.00	£1,400.00	£58.00	4.3%
HR&OD	HR&OD	Advertising Premium x20 (Academy) (Schools)	per package	£2,300.00	£2,405.00	£105.00	4.6%
HR&OD	HR&OD	Advertising Premium x20 (External) (Schools)	per package	£3,067.00	£3,205.00	£138.00	4.5%
HR&OD	HR&OD	DBS - Enhanced check Please note this price is set by the DBS	Per check	£40.00	£38.00	£-2.00	-5.0%
HR&OD	HR&OD	DBS - Standard check Please note this price is set by the DBS	Per check	£23.00	£18.00	£-5.00	-21.7%
HR&OD	HR&OD	DBS - Basic Check Please note this price is set by the DBS	Per check	£23.00	£18.00	£-5.00	-21.7%
HR&OD	HR&OD	Admin charge to be added	Per check	£17.00	£17.50	£0.50	2.9%
HR&OD	HR&OD	Paediatric First Aid	Per course	£130.00	£135.00	£5.00	3.8%
HR&OD	HR&OD	Paediatric First Aid (group of 8-12 at client venue)	Per group course	£1,000.00	£1,035.00	£35.00	3.5%
HR&OD	HR&OD	Cancellation charge - more than 14 days notice	Per course	Cancellation 6-19 days 50% + £20 admin charge	Cancellation more than 14 days no penalty	£0.00	
HR&OD	HR&OD	Cancellation charge - less than 14 days notice	Per course	Cancellation under 5 days no refund	Cancellation under 13 days no refund (matching RC policy)	£0.00	
HR&OD	HR&OD	Health and social care course 2 hrs	Per course	£50.00	£54.00	£4.00	8.0%
HR&OD	HR&OD	Health and social care course 2 hrs (group of 8-15 at client venue)	Per group course	£325.00	£350.00	£25.00	7.7%
HR&OD	HR&OD	Health and social care course 3 hrs	Per course	£65.00	£66.00	£1.00	1.5%
HR&OD	HR&OD	Health and social care course 3 hrs (group of 8-15 at client venue)	Per group course	£375.00	£380.00	£5.00	1.3%
HR&OD	HR&OD	Health and social care course 7 hrs	Per course	£110.00	£115.00	£5.00	4.5%
HR&OD	HR&OD	Health and social care course 7 hrs (group of 8-15 at client venue)	Per group course	£800.00	£835.00	£35.00	4.4%
HR&OD	HR&OD	Mental health course 2 hrs	Per course	£55.00	£61.00	£6.00	10.9%
HR&OD	HR&OD	Mental health courses 2 hrs (group of 8-15 at client venue)	Per group course	£340.00	£375.00	£35.00	10.3%
HR&OD	HR&OD	Mental health courses 3hrs	Per course	£70.00	£75.00	£5.00	7.1%
HR&OD	HR&OD	Mental health courses 3hrs (group of 8-15 at client venue)	Per group course	£450.00	£480.00	£30.00	6.7%
HR&OD	HR&OD	Mental health courses 7hrs	Per course	£120.00	£125.00	£5.00	4.2%
HR&OD	HR&OD	Mental health courses 7hrs (group of 8-15 at client venue)	Per group course	£840.00	£875.00	£35.00	4.2%
HR&OD	HR&OD	Digital skills courses 2hrs	Per course	£55.00	£61.00	£6.00	10.9%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
RESOURCES							
HR & OD							
HR&OD	HR&OD	Digital skills courses 2hrs (group of 8-15 at client venue)	Per group course	£340.00	£375.00	£35.00	10.3%
HR&OD	HR&OD	Digital skills courses 3hrs	Per course	£70.00	£75.00	£5.00	7.1%
HR&OD	HR&OD	Digital skills courses 3hrs (group of 8-15 at client venue)	Per group course	£450.00	£480.00	£30.00	6.7%
HR&OD	HR&OD	Digital skills courses 7hrs	Per course	£120.00	£125.00	£5.00	4.2%
HR&OD	HR&OD	Digital skills courses 7hrs (group of 8-15 at client venue)	Per group course	£840.00	£875.00	£35.00	4.2%
HR&OD	HR&OD	Professional development courses 2hrs	Per course	£55.00	£61.00	£6.00	10.9%
HR&OD	HR&OD	Professional development courses 2hrs (group of 8-15 at client venue)	Per group course	£340.00	£375.00	£35.00	10.3%
HR&OD	HR&OD	Professional development courses 3hrs	Per course	£70.00	£75.00	£5.00	7.1%
HR&OD	HR&OD	Professional development courses 3hrs (group of 8-15 at client venue)	Per group course	£450.00	£480.00	£30.00	6.7%
HR&OD	HR&OD	Professional development courses 7hrs	Per course	£120.00	£125.00	£5.00	4.2%
HR&OD	HR&OD	Professional development courses 7hrs (group of 8-15 at client venue)	Per group course	£840.00	£875.00	£35.00	4.2%
HR&OD	HR&OD	Health & Safety package secondary (VA/F Schools)	per package	£1,705.00	£1,781.73	£76.72	4.5%
HR&OD	HR&OD	Health & Safety package large primary/special (VA/F Schools)	per package	£960.00	£1,003.20	£43.20	4.5%
HR&OD	HR&OD	Health & Safety package small primary (VA/F Schools)	per package	£461.00	£481.75	£20.74	4.5%
HR&OD	HR&OD	online H&S training courses	per course	£54.00	£56.43	£2.43	4.5%
HR&OD	HR&OD	CLEAPPS Membership	per pupil	£0.21 per pupil primary / £0.29 per pupil secondary	£0.22 per pupil primary / £0.30 per pupil secondary	4.5%	4.5%
HR&OD	HR&OD	Learning outside the classroom and EVOLVE (Academies)	per pupil	£240 <200 NOR, >201 NOR £1.20 per NOR	£251 <200 NOR, >201 NOR £1.25 per NOR	4.5%	4.5%
HR&OD	HR&OD	Learning outside the classroom and EVOLVE (Maintained Schools)		£120 <200 NOR, >201 NOR £0.60 per NOR	£125 <200 NOR, >201 NOR £0.63 per NOR	4.5%	4.5%
HR&OD	HR&OD	HR Advisory (Academy Schools)	per staff headcount	£52.16	£54.50	£2.34	4.5%
HR&OD	HR&OD	HR Advisory LA schools package (Maintained Schools)	per package	£210.77 flat rate plus £5.27 per Number on role	£220.25 flat rate plus £5.51 per Number on role	4.5%	4.5%
HR&OD	HR&OD	Occupational health appointment with nurse	per appointment	£216.20	£225.92	£9.72	4.5%
HR&OD	HR&OD	Occupational health review appointment with nurse	per appointment	£170.40	£178.07	£7.67	4.5%
HR&OD	HR&OD	Occupational health appointment with doctor	per appointment	£381.27	£398.43	£17.16	4.5%
HR&OD	HR&OD	Occupational health review appointment with doctor	per appointment	£313.11	£327.20	£14.09	4.5%
HR&OD	HR&OD	New starter telephone assessment with nurse	per appointment	£154.43	£161.37	£6.95	4.5%
HR&OD	HR&OD	New starter telephone assessment with doctor	per appointment	£301.40	£314.96	£13.56	4.5%
HR&OD	HR&OD	New starter face-to-face assessment with nurse	per appointment	£175.73	£183.63	£7.91	4.5%
HR&OD	HR&OD	New starter face-to-face assessment with doctor	per appointment	£319.50	£333.88	£14.38	4.5%
HR&OD	HR&OD	Ill health retirement assessment	per appointment	£410.03	£428.48	£18.45	4.5%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
CHIEF							
EXECUTIVE							
Legal & Governance							
Legal & Governance	Registration	Non-refundable reservation fee for all types of ceremonies.	Per Reservation	£55.00	£60.00	£5.00	9.1%
Legal & Governance	Registration	Non-refundable amendment fee for all types of ceremonies	Per Amendment	£30.00	£35.00	£5.00	16.7%
Legal & Governance	Registration	Statutory marriage ceremony or civil partnership registration	Per Ceremony	£46.00	£46.00	£0.00	0.0%
Legal & Governance	Registration	Marriage/CP Ceremony in The Study at Salisbury, and The Persimmon and Study Rooms, Chippenham (6) Mon only	Per Ceremony	£175.00	£200.00	£25.00	14.3%
Legal & Governance	Registration	Marriage/CP Ceremony in small Office ceremony room (40) Mon Thu	Per Ceremony	£300.00	£330.00	£30.00	10.0%
Legal & Governance	Registration	Marriage/CP Ceremony in small Office ceremony room (40) Fri	Per Ceremony	£350.00	£385.00	£35.00	10.0%
Legal & Governance	Registration	Marriage/CP Ceremony in small office ceremony room (40) Sat	Per Ceremony	£400.00	£440.00	£40.00	10.0%
Legal & Governance	Registration	Marriage/CP Ceremony in large Office ceremony room (60-70) Mon Thu	Per Ceremony	£325.00	£360.00	£35.00	10.8%
Legal & Governance	Registration	Marriage/CP Ceremony in large Office ceremony room (60-70), Fri	Per Ceremony	£400.00	£440.00	£40.00	10.0%
Legal & Governance	Registration	Marriage/CP Ceremony in large Office ceremony room (60-70), Sat	Per Ceremony	£450.00	£495.00	£45.00	10.0%
Legal & Governance	Registration	Marriage/CP in an Approved Venue Monday to Thursday	Per Ceremony	£480.00	£525.00	£45.00	9.4%
Legal & Governance	Registration	Marriage/CP in an Approved Venue Friday	Per Ceremony	£525.00	£575.00	£50.00	9.5%
Legal & Governance	Registration	Marriage/CP in an Approved Venue Saturday	Per Ceremony	£575.00	£625.00	£50.00	8.7%
Legal & Governance	Registration	Marriage/CP in an Approved Venue Sunday/Public or Bank Holidays	Per Ceremony	£600.00	£655.00	£55.00	9.2%
Legal & Governance	Registration	Marriage/CP in an Approved Venue Evenings (17:00 onwards)	Per Ceremony	N/A	£675.00	£0.00	0.0%
Legal & Governance	Registration	Combination ceremony package includes small stat ceremony, 2nd celebratory ceremony & inspection fee	Per Ceremony	£650.00	£725.00	£75.00	11.5%
Legal & Governance	Registration	Combination Ceremony - Each additional meeting to create bespoke ceremonies	Per Meeting	£50.00	£60.00	£10.00	20.0%
Legal & Governance	Registration	Single event venue inspection fee	Per Inspection	£60.00	£75.00	£15.00	25.0%
Legal & Governance	Registration	Conversion of CP to Marriage only in an Approved Venue Mon to Friday	Per Ceremony	£480.00	£525.00	£45.00	9.4%
Legal & Governance	Registration	Conversion of CP to Marriage only in an Approved Venue Saturday	Per Ceremony	£525.00	£575.00	£50.00	9.5%
Legal & Governance	Registration	Conversion of CP to Marriage only in an Approved Venue Sunday	Per Ceremony	£575.00	£625.00	£50.00	8.7%
Legal & Governance	Registration	Conversion of CP to Marriage only in an Approved Venue Bank Holiday	Per Ceremony	£600.00	£655.00	£55.00	9.2%
Legal & Governance	Registration	Conversion of CP to Marriage only in an Approved Venue Evenings (17:00 onwards)	Per Ceremony	N/A	£675.00	£0.00	
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in small office ceremony room (40) Mon Thu	Per Ceremony	£330.00	£330.00	£0.00	0.0%
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in small office ceremony room (40) Fri	Per Ceremony	£330.00	£385.00	£55.00	16.7%
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in small office ceremony room (40) Sat	Per Ceremony	£380.00	£440.00	£60.00	15.8%
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in large Office ceremony room (60-70), Mon Thu	Per Ceremony	£330.00	£360.00	£30.00	9.1%
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in large Office ceremony room (60-70), Fri	Per Ceremony	£330.00	£440.00	£110.00	33.3%
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in large Office ceremony room (60-70), Sat	Per Ceremony	£380.00	£495.00	£115.00	30.3%
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in an Approved Venue Mon to Thu	Per Ceremony	£500.00	£525.00	£25.00	5.0%
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in an Approved Venue Friday	Per Ceremony	£525.00	£575.00	£50.00	9.5%
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in an Approved Venue Saturday	Per Ceremony	£575.00	£625.00	£50.00	8.7%

Appendix 4 - Fees & Charges 2024-25

Fees not prescribed in regulation

Directorate	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2023/24	2024/25 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
				£	£	£	%
CHIEF EXECUTIVE							
Legal & Governance							
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in an Approved Venue Sunday	Per Ceremony	£600.00	£655.00	£55.00	9.2%
Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in an Approved Venue Evenings (17:00 onwards)	Per Ceremony	N/A	£675.00	£0.00	
Legal & Governance	Registration	Private Citizenship ceremony per person	Per Ceremony	£150.00	£175.00	£25.00	16.7%
Legal & Governance	Registration	Civil Partnership paperwork conversion to marriage	Per Ceremony	£45.00	£45.00	£0.00	0.0%
Legal & Governance	Registration	Register Marriage in a Registered Building	Per Ceremony	£86.00	£86.00	£0.00	0.0%
Legal & Governance	Registration	Civil Partnership Declaration (prior to celebration of marriage ceremony)	Per Ceremony	£27.00	£27.00	£0.00	0.0%
Legal & Governance	Registration	Notice of Marriage and Civil Partnership	Per person	£35.00	£35.00	£0.00	0.0%
Legal & Governance	Registration	Notice of Marriage and Civil Partnership for any person subject to the Home Office referral and Investigation Scheme	Per person	£47.00	£47.00	£0.00	0.0%
Legal & Governance	Registration	All certificates 2nd class post	Per Certificate	£11.00	£11.00	£0.00	0.0%
Legal & Governance	Registration	All certificates 1st class post	Per Certificate	£13.00	£13.00	£0.00	0.0%
Legal & Governance	Registration	Express certificate service	Per Certificate	£35.00	£35.00	£0.00	0.0%
Legal & Governance	Registration	Cememorative certificate	Per Certificate	£10.00	£10.00	£0.00	0.0%
Legal & Governance	Registration	Licence for Approved Premises for Marriage or Civil Partnership includes naming and celebration of marriage (formerly renewal of vows) ceremonies (valid for 3 years)	Per Licence	£1,900.00	£1,950.00	£50.00	2.6%
Legal & Governance	Registration	Licence for Religious Buildings to be Approved Premises for Civil Partnerships	Per Licence	£1,900.00	£1,950.00	£50.00	2.6%
Legal & Governance	Registration	Fee to Request a Review of a Decision regarding Approved Venue/Religious Building Licence	Per Review	£350.00	£350.00	£0.00	0.0%
Legal & Governance	Registration	Amendment to an Existing Approved Premises Licence Administration Fee	Per Amendment	N/A	£200.00	£0.00	
Legal & Governance	Registration	Approved Premises Licence Optional Pre-Licensing Visit	Per Visit	N/A	£200.00	£0.00	
Legal & Governance	Registration	Proof of Life certification/PD2 form completion for change of name on passport	Per Passport	£25.00	£25.00	£0.00	0.0%
Legal & Governance	Registration	Corrections to Initial Registration - Forename added within 12 months of birth registration	Per Amendment	£40.00	£40.00	£0.00	0.0%
Legal & Governance	Registration	Corrections to Initial Registration - Consideration by Registrar / Superintendent Registrar of a correction application	Per Amendment	£75.00	£75.00	£0.00	0.0%
Legal & Governance	Registration	Corrections to Initial Registration - Consideration by the Registrar General of a correction application	Per Amendment	£90.00	£90.00	£0.00	0.0%
Legal & Governance	Registration	Consideration by a Superintendent Registrar of a foreign divorce/civil partnership dissolution obtained outside of the British Isles	Per Divorce	£50.00	£50.00	£0.00	0.0%
Legal & Governance	Registration	Consideration by the Registrar General of a divorce/civil partnership dissolution obtained outside of the British Isles	Per Divorce	£75.00	£75.00	£0.00	0.0%
Legal & Governance	Customer Services	Blue Badge Admin fee	Per Badge	£10.00	£10.00	£0.00	0.0%

Excluded from the above

- Rents and Service charges
- All private sector lease properties and temporary accommodation rents
- Commercial Rents and Service charges
- Car parking
- Planning - Concessions

Wiltshire Council

Overview and Scrutiny Management Committee

25 January 2024

Task Group Update

1. Evolve Programme Task Group

Supporting officer: Simon Bennett

Membership

Cllr Jon Hubbard (Chairman)
Cllr Dr Monica Devendran
Cllr Ruth Hopkinson
Cllr Horace Prickett
Cllr Mark Verbinnen

Background

The Evolve programme will mean the procurement and implementation of a new Cloud-based Enterprise Resource Planning (ERP) system for the council. The programme will impact on the work of all staff at the council in respect of HR, finance, procurement, and payroll processes. It will look to modernise technology and standardise business processes, improving efficiencies for core activities that are undertaken across the council, supporting their adoption through a comprehensive in-house business change and training effort, and will deliver improved data, insights, and reporting capabilities.

Terms of Reference (TOR)

- a) To provide efficient, effective scrutiny engagement on the council's Evolve programme under the direction of OS Management Committee.
- b) To receive periodic updates on the Evolve programme and scrutinise delivery of its key three objectives for the council, covering:
 - Organisational insight
 - Developing a flexible high-performance culture
 - Transforming business processes and digital technology
- c) To meet quarterly as standard unless there is a temporary need to meet more frequently or at a specific project milestone.
- d) To report findings and recommendations as appropriate to OS Management Committee following each task group meeting.

Recent activity

- The task group met on 15 December 2023 and received an update on the programme after the Phase 1 'go live' date of 13 November 2023.
- The task group reviewed the process of 'go live' for Phase 1 and its outcomes. There were no major failures of the system and staff are engaging with the new systems well. Considerable effort and planning had gone on to ensure that everything ran smoothly. Where applied, contingency measures had worked well. The task group recognised the efforts of the many teams across the council who supported the implementation of mitigation measures.
- Phase 2 bringing in payroll and budget management, will 'go live' in April 2024. The main risks were considered by the task group and the implementation timetable was reviewed. Lessons learnt from Phase 1 were being actively applied.
- The next meeting of the task group will focus upon the process of 'go live' in April 2024.

2. Financial Planning Task Group

Supporting Officer: Simon Bennett

Membership

Cllr Gavin Grant (Vice-chairman)
Cllr Gordon King
Cllr Charles McGrath
Cllr Pip Ridout (Chairman)
Cllr Ian Thorn
Cllr Ruth Hopkinson
Cllr Chris Williams
Cllr Graham Wright
Cllr Philip Whitehead

Background

The Financial Planning Task Group (FPTG) is a standing task group reporting to the Overview and Scrutiny Management Committee.

Terms of reference

- a) To review the council's draft Financial Plan, Medium-Term Financial Strategy (4-year financial model) and Treasury Management Strategy, reporting its findings to OS Management Committee.

- b) To undertake regular monitoring of the council's capital and revenue budgets (including the delivery of savings), ensuring that mid-year trends and developments are considered when the council's Financial Plan is updated.
- c) To undertake ongoing review of the council's financial position, including the monitoring of reserves, investments, debt, and financial risks.
- d) Where they materially affect the council's overall financial position, to consider the council's:
 - i. approach to strategic procurement
 - ii. major contracts
 - iii. financial investment in, and liability to, its wholly owned subsidiaries.
- e) To help develop the council's approach to the annual budget setting cycle, including the specific contribution of Overview and Scrutiny.
- f) To bring regular reports to OS Management Committee, highlighting key financial developments and risks for further discussion.

Recent activity

- The task group met on 8 December 2023 and 19 January 2024.
- On 8 December the task group considered the Cabinet report regarding setting the Council Tax base for 2024/25. As this was a technical paper there were only a few questions about the Council Tax Reduction Review.
- The task group meeting on 19 January 2019 was to consider the Council's Budget 2024/25 and Medium-Term Financial Strategy 2024/25 to 2026/27. A report from that meeting will be available as a supplement to this agenda.
- The roles and responsibilities for financial scrutiny are set out at Appendix 1. The task group's forward work plan 2024 is attached as Appendix 2.

3. Stone Circle Governance Task Group

Supporting officer: Julie Bielby

Proposed membership

Cllr Richard Britton
Cllr Richard Burden
Cllr Adrain Foster
Cllr Ruth Hopkinson (Chair)
Cllr Gordon King
Cllr Jacqui Lay
Cllr Tony Pickernell
Cllr Mike Sankey

Background

On the 26 September 2023 the Overview and Scrutiny Management Committee agreed 'To establish a task group to consider arrangements for scrutiny engagement on the council's activity in regard to its wholly-owned Stone Circle companies and to bring proposals back to Committee'.

Proposed Terms of Reference

1. To consider how Overview and Scrutiny should provide effective and proportionate scrutiny of the council's activity in relation to its Stone Circle companies.
2. To consider what aspects of the Stone Circle companies and the council's exposure to them should be the focus of that scrutiny (e.g., financial implications and risks to the council, meeting housing needs etc).
3. To consider what information Overview and Scrutiny will need to deliver this scrutiny.
4. To bring recommendations regarding the matters above to OS Management Committee.

Recent Activity

- The task group held a scoping meeting on 13 December 2023.
- Members agreed that they would benefit from having a broader understanding of Stone Circle companies, to enable them to focus effectively on governance.
- The next meeting (date to be decided) will be to focus on background information, including the purpose of Stone Circle companies.

4. Area Board Task Group

Supporting officer: Marie Gondlach

Membership

Cllr Richard Britton
Cllr Ross Henning
Cllr Ruth Hopkinson
Cllr Edward Kirk
Cllr Jo Trigg
Cllr Iain Wallis
Cllr Graham Wright (Chair)

Background

At the Overview and Scrutiny (OS) Management Committee on Tuesday 25 January 2022 a request was received from the Executive to establish a task group to provide Scrutiny input into the council's Area Boards arrangements.

Terms of reference

- I. To provide Overview and Scrutiny input into a review of:
 - a. The future development and implementation of Area Board local priority setting
 - b. The operation of Area Board working groups
 - c. Area Board grant criteria
- II. To report findings and recommendations to OS Management Committee on 22 March 2022.

Recent activity

Members of the task group met on 15 January 2024 to review the implementation of the recommendations the task group had made on [22 March 2022](#), for which an Executive Response was received on [19 May 2022](#).

The task group delegated to its Chair, Cllr Graham Wright, to share its findings with the relevant Cabinet Member(s), Portfolio Holder(s) and officers. The outcome of these conversations will be shared with the committee.

Proposals

- 1. To note the update on the Task Group activity provided.**
- 2. To note the Financial Planning Task Group's forward work plan.**
- 3. To approve the proposed membership and terms of reference of the Stone Circle Governance Task Group.**

Report authors:

Simon Bennett, Senior Scrutiny Officer, simon.bennett@wiltshire.gov.uk
Marie Gondlach, Senior Scrutiny Officer, marieg.gondlach@wiltshire.gov.uk
Henry Powell, Democracy and Complaints Manager, committee@wiltshire.gov.uk

Appendices

- | | |
|------------|--|
| Appendix 1 | Finance scrutiny structure |
| Appendix 2 | Financial Planning Task Group – Forward Work Programme |

Finance scrutiny structure

OS Management Committee

Public scrutiny following more detailed review by the Financial Planning Task Group (where practicable):

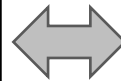
- a) Draft annual Financial Plan and Medium-Term Financial Strategy (MTFS), including Resources directorate budget.
- b) Revenue and capital budget monitoring quarterly updates
- c) Treasury Management Strategy and updates



Financial Planning Task Group

More detailed pre-Cabinet scrutiny, and reports to OS Management Committee, on:

- a) Draft Financial Plan and Medium-Term Financial Strategy (MTFS)
- b) Treasury Management Strategy and updates
- c) Revenue and capital budget updates – including reserves, investments, debt, and financial risks, flagging issues of concern to Select Committees
- d) Where they materially affect the council's overall financial position, the council's:
 - i. approach to strategic procurement
 - ii. major contracts
 - iii. financial investment in, and liability to, its wholly owned subsidiaries.



Select Committees

- a) Informal annual review of the Draft Financial Plan to support formal scrutiny at OS Management Committee
- b) Exploring service implications of financial issues flagged by OS Management Committee and Financial Planning Task Group
- c) Flagging identified financial risks to OS Management Committee and Financial Planning Task Group
- d) Reviewing service/outcomes implications of major contract decisions

APPENDIX 2

Financial Planning Task Group (FPTG) Forward Work Plan 2024

Date	Item	Details	Officers	Cabinet Member
19 January 2024	Budget 2024/5 and Medium Term Financial Strategy 2024/25 – 2026/27	Cabinet 30 Jan 2024 OSMC 25 Jan 2024	Lizzie Watkin Director of Finance & Procurement (S151 Officer)	Cllr Nick Botterill Cabinet Member for Finance, Development Management and Strategic Planning
2 February 2024	Financial Year 2023/24 – Q3 Revenue Budget Monitoring (tbc) Financial Year 2023/24 – Q3 Capital Budget Monitoring (tbc) Treasury Management Strategy Statement 2024/25 (tbc)	Cabinet 6 Feb 2024 OSMC 12 Feb 2023	Lizzie Watkin Director of Finance & Procurement (S151 Officer)	Cllr Nick Botterill Cabinet Member for Finance, Development Management and Strategic Planning
15 March 2024	<i>tbc – meeting may be cancelled dependent upon whether there are agenda items.</i>	Cabinet 19 March 2024		
10 April 2024	<i>tbc – meeting may be cancelled dependent upon whether there are agenda items.</i>	Cabinet 16 April 2024		
2 May 2024	<i>tbc – meeting may be cancelled dependent upon whether there are agenda items.</i>	Cabinet 7 May 2024		
12 June 2024	<i>tbc – meeting may be cancelled dependent upon whether there are agenda items.</i>	Cabinet 18 June 2024		

Date	Item	Details	Officers	Cabinet Member
5 July 2024	Year End Revenue Financial Outturn Position 2023/24 (tbc) Year End Capital Investment Programme Financial Outturn Position 2023/24 (tbc) Treasury Management Outturn Report 2023/24 (tbc)	Cabinet 9 July 2024	Lizzie Watkin Director of Finance & Procurement (S151 Officer)	Cllr Nick Botterill Cabinet Member for Finance, Development Management and Strategic Planning
13 September 2024	Financial Year 2023/24 Q1 Revenue Budget Monitoring (tbc) Financial Year 2023/24 Q1 Capital Budget Monitoring (tbc)	Cabinet 17 September	Lizzie Watkin Director of Finance & Procurement (S151 Officer)	Cllr Nick Botterill Cabinet Member for Finance, Development Management and Strategic Planning

Overview and Scrutiny Management Select Forward Work Programme

Last updated 8 JANUARY 2024

Overview and Scrutiny Management Committee – Current / Active Task Groups		
Task Group	Start Date	Final Report Expected
Financial Planning Task Group	October 2013	Standing
Evolve Programme Task Group	December 2021	-
Scrutiny engagement with Stone Circle Task Group	December 2023	TBC

Overview and Scrutiny Management Select – Forward Work Programme					
Meeting Date	Item	Details / Purpose of Report	Corporate Director and / or Director	Responsible Cabinet Member	Report Author / Lead Officer
12 February 2024	Amendments to the draft Financial Plan 2024-25 submitted by non-executive members		Andy Brown Lizzie Watkin	Cllr Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning	
12 February 2024	Quarter 3 – Performance and Risk	To Cabinet on 6 February 2024	Perry Holmes	Cllr Richard Clewer, Leader of the Council	Martin Nicholls
13 March 2024	Financial Planning Task Group Update	To receive an update on the work of this task group, which leads overview and scrutiny engagement on finance.	Perry Holmes		Simon Bennett
13 March 2024	Management Committee Task Group update	To update on task group activity.	Perry Holmes		Henry Powell
13 March 2024	Forward Work Programme	To approve the OS forward work programme.	Perry Holmes		Henry Powell

Overview and Scrutiny Management Select – Forward Work Programme					
Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
29 May 2024	Treasury Management Outturn Report 2023/24	Andy Brown Lizzie Watkin	Cllr Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning	Andy Brown Lizzie Watkin	
29 May 2024	Overview and Scrutiny Annual Report 2023-24	To Full Council on 21 May 2024	Perry Holmes		Henry Powell
29 May 2024	Quarter 4 – Performance and Risk	To review the Quarterly report to Cabinet on the scorecard and the strategic risk summary. To be considered by Cabinet on 7 May 2024.	Perry Holmes	Cllr Richard Clewer, Leader of the Council	Martin Nicholls Catherine Dixon
29 May 2024	Management Committee Task Group update	To update on task group activity.	Perry Holmes		Henry Powell
29 May 2024	Forward Work Programme	To approve the OS forward work programme.	Perry Holmes		Henry Powell

Overview and Scrutiny Management Select – Forward Work Programme					
Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
24 July 2024	Year End Revenue Financial Outturn Position 2022/23		Andy Brown Lizzie Watkin	Cllr Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning	
12 September 2024	Financial Year 2024/25 - Quarter One Revenue Budget Monitoring	To review the Quarter One budget monitoring forecast for revenue for the financial year 2024/25. To be considered by Cabinet on 17 September 2024.	Andy Brown Lizzie Watkin	Cllr Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning	
12 September 2024	Financial Year 2024/25 - Quarter One Capital Budget Monitoring	To review the Quarter One budget monitoring forecast for capital for the financial year 2024/25. To be considered by Cabinet on 17 September 2024.	Andy Brown Lizzie Watkin	Cllr Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning	

Overview and Scrutiny Management Select – Forward Work Programme					
Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
12 September 2024	Council Performance and Risk – Quarter One Monitoring	To review the Quarterly report to Cabinet on the scorecard and the strategic risk summary. To be considered by Cabinet on 17 September 2024.	Perry Holmes	Cllr Richard Clewer, Leader of the Council and Cabinet Member for Economic Development, Military-Civilian Integration, Heritage, Arts, Tourism, Health and Wellbeing	Martin Nicholls Catherine Dixon
12 September 2024	Wiltshire Council Annual Complaints Report 2023-24	To review the council's complaints activity and response performance for 2023-24.	Perry Holmes	Cllr Ashley O'Neil, Cabinet Member for Governance, IT, Broadband, Licensing, Staffing, Communities and Area Boards	Henry Powell
12 September 2024	Financial Planning Task Group Update	To receive an update on the work of this task group, which leads overview and scrutiny engagement on finance.	Andy Brown Lizzie Watkin	Cllr Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning	Simon Bennett

Overview and Scrutiny Management Select – Forward Work Programme					
Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
12 September 2024	Management Committee Task Group update	To update on task group activity.	Perry Holmes		
12 September 2024	Forward Work Programme	To approve the OS forward work programme.	Perry Holmes		
27 November 2024	Council Performance and Risk – Quarter One Monitoring	To review the Quarterly report to Cabinet on the scorecard and the strategic risk summary. To be considered by Cabinet on 17 September 2024.	Perry Holmes	Cllr Richard Clewer, Leader of the Council and Cabinet Member for Economic Development, Military-Civilian Integration, Heritage, Arts, Tourism, Health and Wellbeing	Martin Nicholls Catherine Dixon
27 November 2024	Financial Planning Task Group Update	To receive an update on the work of this task group, which leads overview and scrutiny engagement on finance.	Andy Brown Lizzie Watkin	Cllr Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning	Simon Bennett

Overview and Scrutiny Management Select – Forward Work Programme					
Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
27 November 2024	Management Committee Task Group update	To update on task group activity.	Perry Holmes		
27 November 2024	Forward Work Programme	To approve the OS forward work programme.	Perry Holmes		

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Environment Select Committee Forward Work Programme

Last updated 16 January 2024

Environment Select Committee – Current / Active Task Groups		
Task Group	Start date	Final report expected
Climate Emergency Task Group	September 2019	Standing
Speed Limit Assessments Task Group	tbc	tbc

Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
6 March 2023 (tbc)	Update on Broadband Provision in Wiltshire	As resolved at the ESC meeting on 4 January 2023, the select committee will receive an update report.	Parvis Khansari (Corporate Director Place)	Cllr Ashley O'Neill	Victoria Moloney (Head of Economy & Regeneration)
6 March 2024	Highways Annual Review of Service 2022	As resolved at ESC 12 January 2022, to receive a further annual report in 2023.	Samantha Howell (Director of Highways and Transport)	Cllr Caroline Thomas	Dave Thomas (Head of Highways Assets & Commissioning)
6 March 2024 (tbc)	MyWilts app potholes reporting functionality	As resolved at the ESC-meeting on 19 September 2023 the committee will receive an update on the development of the MyWilts potholes reporting functionality.	Mark Tucker (Director ICT)	Cllr Ashley O'Neill	
6 March 2024 (tbc)	Local Nature Recovery Strategy	As discussed at meeting with the Cabinet Member (20 Oct 2023) the select committee to receive a report on the Plan.	Sarah Valdus (Director – Environment)	Cllr Nick Holder	Lynn Trigwell (Head of Natural & Historic Environment)
6 March 2024	Libraries Development	As resolved at the ESC-meeting on 14 March 2023 on the leisure and libraries portfolio to provide an update including the results of the peer challenge and development of the Library Strategy.	David Redfern (Director Leisure Culture and Communities)	Cllr Ian Blair Pilling	

Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
6 March 2024	Leisure Services	As resolved at the ESC-meeting on 14 March 2023 the committee will receive a further update that includes trend data, the outcome of the public holiday pilot (incl. the terms of reference for the pilot) and further information on the transformation review.	David Redfern (Director Leisure Culture and Communities)	Cllr Ian Blair Pilling	
6 March 2024(tbc)	Gypsy & Traveller Plan	As discussed at meeting with the Cabinet Member (18 Oct 2023) the select committee to receive a report on the Plan.	Parvis Khansari (Corporate Director Place)	Cllr Nick Botterill	Nic Thomas (Director of Planning)
6 March 2024	Task group update	To receive update from task groups regarding activity and its forward work plan			Cllr Graham Wright Simon Bennett (Senior Scrutiny Officer)
4 June 2024 (tbc)	Community Infrastructure Levy (CiL)	As discussed at meeting with the Cabinet Member (18 Oct 2023) the select committee to receive a report on the Levy funding.	Parvis Khansari (Corporate Director Place)	Cllr Nick Botterill	Nic Thomas (Director of Planning)

Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
4 June 2024 (tbc)	Update on the Towns Programme App Development	As resolved at the ESC meeting on 4 January 2023, the select committee will receive an update report.	Parvis Khansari (Corporate Director Place)	Cllr Richard Clewer	Victoria Moloney (Head of Economy & Regeneration)
4 June 2024	Speed Limit Assessments	As discussed at the meeting with the Cabinet member 24 Nov 2023 the select committee will receive a report on speed limit assessments.	Samantha Howell (Director of Highways and Transport)	Cllr Caroline Thomas	
4 June 2024	Homeless Strategy 2019-2024	As resolved at the ESC meeting on 8 November 2022, the select committee will receive an update report in 12 months' time.	Emma Legg (Director – Adult Social Care)	Cllr Phil Alford	Nicole Smith (Head of Housing)
4 June 2024	Milestone contract	As resolved at the ESC meeting on 19 September 2023 the committee to receive an update on the first year of the Milestone contract to include key performance indicators including carbon reduction, savings, and outcomes targets. Will include updates on gully clearing and potholes.	Samantha Howell (Director of Highways and Transport)	Cllr Caroline Thomas	Dave Thomas (Head of Highways Assets & Commissioning)

Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
4 June 2024	Local Plan	As discussed at meeting with the Cabinet Member (18 Oct 2023) the select committee to receive a report on the plan after the consultation processing.	Parvis Khansari (Corporate Director Place)	Cllr Nick Botterill	Nic Thomas (Director of Planning)
4 June 2024	Task group update	To receive update from task groups regarding activity and its forward work plan			Cllr Graham Wright Simon Bennett (Senior Scrutiny Officer)
18 July 2024 (tbc)	LHFIG Review	To receive an update report on the implementation of the Local Highway & Footway Improvement Groups (LHFIG)	Samantha Howell (Director of Highways and Transport)	Cllr Caroline Thomas	Dave Thomas (Head of Highways Asset Management & Commissioning)
18 July 2024 (tbc)	Waste Management Strategy: Annual Review	As resolved at ESC 25 July 2023 to receive a further annual review in 2024.	Sarah Valdus (Director – Environment)	Cllr Nick Holder	Martin Litherland (Head of Service Waste Management)
18 July 2024	Task group update	To receive update from task groups regarding activity and its forward work plan			Cllr Graham Wright Simon Bennett (Senior Scrutiny Officer)

Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
3 September 2024	Rights of Way	To receive a report, as requested by ESC 25 July 2023, regarding rights of way. To include issues of maintenance and access, updates to the definitive maps and engagement with volunteer groups.	Samantha Howell (Director of Highways and Transport)	Cllr Caroline Thomas	Chris Clark (Head of Local Highways)
3 September 2024	Streetscene contract	As resolved at the ESC-meeting on 19 September 2023 the committee will receive an update on the Streetscene contract.	Samantha Howell (Director of Highways and Transport)	Cllr Caroline Thomas	Adrian Hampton (Head of Highway Operations)
3 September 2024	Passenger Transport Service Update	As resolved at the ESC-meeting on 19 September 2023 the committee will receive an update on the Passenger Transport Service.	Samantha Howell (Director of Highways and Transport)	Cllr Caroline Thomas	Jason Salter (Head of Service Passenger Transport)
3 September 2024 (tbc)	Tree & Woodland Planting Strategy	As discussed at meeting with the Cabinet Member (20 Oct 2023) the select committee to receive a report on the Plan.	Sarah Valdus (Director – Environment)	Cllr Nick Holder	Lynn Trigwell (Head of Natural & Historic Environment)

Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
3 September 2024	Task group update	To receive update from task groups regarding activity and its forward work plan			Cllr Graham Wright Simon Bennett (Senior Scrutiny Officer)
19 November 2024	Wiltshire Housing Development Partnership	As resolved at the ESC-meeting on 7 November 2023 the committee will receive an update.	Parvis Khansari (Corporate Director Place)	Cllr Phil Alford	Richard Walters (Head of Service – Major Projects) Claire Moore (Housing Enabling Lead)
19 November 2024 (tbc)	UK Shared Prosperity Fund	As discussed at the ESC-Executive meeting on 23 November 2022 on the economic development portfolio.	Parvis Khansari (Corporate Director Place)	Cllr Richard Clewer	Victoria Moloney (Head of Economy & Regeneration)
19 November 2024	Task group update	To receive update from task groups regarding activity and its forward work plan			Cllr Graham Wright Simon Bennett (Senior Scrutiny Officer)

Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
21 January 2025	Task group update	To receive update from task groups regarding activity and its forward work plan			Cllr Graham Wright Simon Bennett (Senior Scrutiny Officer)
4 March 2025	Task group update	To receive update from task groups regarding activity and its forward work plan			Cllr Graham Wright Simon Bennett (Senior Scrutiny Officer)
tbc	Economic Strategy	As discussed at the ESC-Executive meeting on 23 November 2022 on the economic development portfolio.	Parvis Khansari (Corporate Director Place)	Cllr Richard Clewer	Victoria Moloney (Head of Economy & Regeneration)
tbc	Planning transformation programme	As resolved at the ESC-meeting on 19 September 2023 the committee will receive updates on the planning transformation programme.	Parvis Khansari (Corporate Director Place)	Cllr Nick Botterill	Nic Thomas (Director of Planning)
tbc	Private sector renewal strategy	As resolved at the ESC meeting on 8 November 2022, the select committee will receive an update report when appropriate.	Emma Legg (Director – Adult Social Care)	Cllr Phil Alford	Nicole Smith (Head of Housing)

Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
tbc	Minerals & Waste Plan	As discussed at meeting with the Cabinet Member (18 Oct 2023) the select committee to receive a report on the plan.	Parvis Khansari (Corporate Director Place)	Cllr Nick Botterill	Nic Thomas (Director of Planning)
tbc	Parking Strategy	As discussed at the ESC-Executive meeting on 6 December 2022 on the highways and transport portfolio.	Parvis Khansari (Corporate Director Place)	Cllr Caroline Thomas	
tbc	Active Travel	As resolved at the select committee meeting on 14 June 2022, the committee will receive a further update. (Deferred from July 2023)	Samantha Howell (Director of Highways and Transport)	Cllr Caroline Thomas	Spencer Drinkwater (Principal Transport & Development Manager)
tbc	Leisure Strategy	As discussed at the ESC-Executive meeting on 12 October 2023 on the leisure and libraries portfolio.	David Redfern (Director Leisure Culture and Communities)	Cllr Ian Blair Pilling	
tbc	Review of the Waste Delivery Plan	As discussed at the ESC-Executive meeting on 20 October 2023 on the leisure and libraries portfolio.	Sarah Valdus (Director – Environment)	Cllr Nick Holder	Martin Litherland (Head of Service Waste Management)

Meeting Date	Item	Details / purpose of report	Associate Director	Responsible Cabinet Member	Report Author / Lead Officer
tbc	Housing Development Strategy	As discussed at the ESC-Executive meeting on 21 November on housing, development management and assets.	James Barrah (Director Assets)	Cllr Phil Alford	

Information briefing					
Meeting Date	Item	Details / purpose	Associate Director	Responsible Cabinet Member	
tbc	Environment Act 2021	To receive a (series of) briefing regarding the implications of the Environment Act.			
tbc	LEP transition	To receive a briefing on the implications of the council taking on some of the responsibilities of the Local Enterprise Partnership (LEP)	Victoria Moloney (Head of Economy & Regeneration)	Cllr Richard Clewer	

Health Select Committee

Forward Work Plan

Updated 8th January 2024

Health Select Committee – Current Task Groups/Rapid Scrutiny			
Task Group/Rapid Scrutiny	Details of Rapid Scrutiny	Start Date	Final Report Expected
Emotional Wellbeing and Mental Health Strategy	A joint rapid scrutiny with Children Select Committee members to review the development of the strategy (subject to agreement of CSC)	Feb/March 2024	12 June 2024
Integrated Care Strategy	Rapid scrutiny of implementation plan (agreed Feb HSC 2023)	April/May 2024	12 June 2024
Voluntary Sector provision of health and social care in Wiltshire	Inquiry session with representatives from the voluntary sector to understand their perspective	TBC	TBC

Health Select Committee – Forward Work Plan			Report Author/Lead Officer		
Meeting Date	Item	Details/Purpose of Report	Corp. Director and/or Director	Responsible Cabinet Member and/or Director	Report Author/Lead Officer
27 Feb 2024	Community JSNA	Presentation of the Community JSNA	Kate Blackburn		Michael Rose

Meeting Date	Item	Details/Purpose of Report	Corp. Director and/or Director	Responsible Cabinet Member and/or Director	Report Author/Lead Officer
27 Feb 2024	Admission Avoidance (Urgent Community Response, NHS@Home, Virtual Wards)	An outcome from the Inquiry session was for the committee to follow the impact of preventative measures at home and in the community to avoid admission to urgent care.	Emma Legg/Claire O'Farrell (ICB)	Cllr Jane Davies	
27 Feb 2024	Substance Use grants	Update agreed at HSC in 2022. An overview of the grant spend so far and an update on the future grant arrangements	Kate Blackburn	Cllr Ian Blair-Pilling	Kelly Fry
27 Feb 2024	Safe Accommodation (domestic abuse)	An update on how the grant is being implemented in Wiltshire.	Kate Blackburn	Cllr Ian Blair-Pilling	Hayley Morgan
27 Feb 2024	Elective Recovery	A presentation on the Recovery Plan for elective care treatments.	Fiona Slevin-Brown	Cllr Jane Davies	Rachael Backler ICB Exec lead for Elective Recovery
27 Feb 2024/12 June 2024 (TBC)	NHS Dentistry	Performance update to include areas of deprivation, following report of Rapid Scrutiny, June 2024	Fiona Slevin-Brown	Cllr Ian Blair-Pilling	

Items for Meetings 2024/25

Meeting date	Item	Details/Purpose of Report	Corp. Director/ Director	Cabinet Member	Report Author/Lead Officer
12 June 2024	Joint Health and Wellbeing Strategy	Progress Report 12 months after publication. Draft Strategy received by Committee Feb 2023. (outcome of inquiry session 19.07.23 was to receive updates on the Joint Health and Wellbeing Strategy action plan)	Kate Blackburn		David Bowater

Meeting date	Item	Details/Purpose of Report	Corp. Director/ Director	Cabinet Member	Report Author/Lead Officer
12 June 2024	Wiltshire Health Coach Service	To provide an update on the work of the health coaches.	Kate Blackburn	Cllr Ian Blair-Pilling	Gemma Brinn
12 June 2024	Integrated Care Strategy	Report of rapid scrutiny of, Integrated Care Strategy Implementation Plan. -A review of provision across the county also requested following item on Integrated Care Centres (5 Sept 2023) -Monitoring access to integrated care was an action coming out of the Urgent Care Inquiry Session (19 July 2023).	Fiona Slevin-Brown	Cllr Jane Davies	
12 June 2024	Wiltshire Health & Care Service	Update following report received by Committee June 2023	Fiona Slevin-Brown	Cllr Jane Davies	CEO/Chair WHC
12 June 2024	Primary and Community Care Delivery Plan	Following item on primary and community care delivery plan, 2 Nov 2023, Committee requested details on how plan will be delivered. This will be outlined in the 'Roadmap to Delivery'.	Fiona Slevin-Brown		
17 July 2024	Avon & Wiltshire Mental Health Partnership	Update following report received by Committee June 2023	Fiona Slevin-Brown	Cllr Jane Davies	CEO/Deputy CEO AWP

Meeting date	Item	Details/Purpose of Report	Corp. Director/ Director	Cabinet Member	Report Author/Lead Officer
17 July 2024	Community-based care programme	To follow progress on the integrated community-based care programme following an overview of plans to committee, July 2023. To include update on progress and impact of new care commissioning model (action following inquiry session).	Fiona Slevin-Brown	Cllr Jane Davies	
17 July 2024	User Involvement	An update on the user involvement contract. Prioritising user involvement in service review and development was an action coming out of the urgent care inquiry session, July 2023			
July/Sept (TBC)	Wiltshire Health Inequalities Group	Update to health select committee on the delivery and impact of the work of the WHIG and the health inequality funding. Committee received introduction to WHIG 2 November 2023 and requested the opportunity to view the annual / impact report when available.	Kate Blackburn		Gemma Brinn
17 July 2024	Carers Strategy	Update to review impact of the strategy following a presentation to committee, July 2023	Lucy Townsend/ Emma Legg	Cllr Jane Davies	

Meeting date	Item	Details/Purpose of Report	Corp. Director/ Director	Cabinet Member	Report Author/Lead Officer
17 July 2024	Better Care Fund	Receive an update on the progress being made in delivering the plan, July 2023	Lucy Townsend/ Emma Legg	Cllr Jane Davies	
10 Sept 2024	Technology Enabled Care	Report on how the priorities of the TEC strategy are being delivered to meet the needs of Wiltshire residents.	Emma Legg/Lucy Townsend	Cllr Jane Davies	
20 Nov 2024	Community Pharmacies	Update on provision, following presentation to committee, 2 November 2023.			

Other work

- Delays in Diagnosis – Chair/Vice Chair to consider follow up to concerns raised about delays in dementia diagnoses.

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Children's Select Committee (CSC) – Forward work programme Agenda items for the committee

Standing items (at all meetings)

Title - Details / purpose	Type	Report author / lead officer
Update from Wiltshire Youth Voice	Written	Joe Sutton
School Ofsted Judgements	Written	Andrew Best
DfE Changes - Update from Department for Education	Written	David Harris
Working together to improve school attendance	Written	Kathryn Davis
Schools Forum's update	Written	Lisa Pullin
Corporate Parenting Panel update	Written	Lisa Pullin
NEW Safety Valve update	Written	Ben Stevens
TBC Safeguarding update	Written	tbc
Directors' update Cabinet Member and Portfolio Holders' update Chair's update Verbal updates highlighting any key issues (current or emerging), successes or milestones in their respective areas since the last meeting of the committee, which may not require a full agenda item and are not covered elsewhere on this agenda.	Verbal	All directors Cabinet Members and Portfolio holders Chair

Future items for consideration by the Children's Select Committee

Tuesday 12 March 2024, 10.30am			
<i>Pre-meeting briefing topic: Children and Young Peoples Mental Health services and developments</i>			
	Title Details / purpose and Timeframe (if applicable)	Origins / history	Report author / lead officer
	SEND Provision (Part 2) – Focus on provision within mainstream schools to include Resource Bases.	Deferred from Oct 2023 meeting	Melissa Hardwell Cate Mullen
	Special Guardianship Orders Report	Following on from Annual Adoption Report, Sept 2023	Jen Salter
Substantive	Report from Joint Rapid Scrutiny Emotional Wellbeing and Mental Health Strategy		
Informative	Business plan and action plan update (every 6 months)	CSC 20 September 2022 CSC 6 June 2023	Directors
Informative	Young Carers – Review the service specifications before commissioning of future provision.	CSC 31 October 2023	Mel Nicolaou Alison Elliott
Informative	Early Years Strategy	CSC 6 June 2023	Helean Hughes

Thursday 6 June 2024			
<i>Pre-meeting briefing topic: Corporate Parenting Panel – strategic priorities</i>			
	Title Details / purpose and Timeframe (if applicable)	Origins / history	Report author / lead officer
	Stable Homes Built on Love – update on actions in response to national review of childrens' social care. To include learning from pilot projects and other local authorities.	CSC 31 October 2023	Tim Sandle / Jen Salter

Tuesday 16 July 2024			
<i>Pre-meeting briefing topic:</i>			
	Title Details / purpose and Timeframe (if applicable)	Origins / history	Report author / lead officer
	Stable Homes Built on Love – update on actions in response to national review of childrens’ social care. To include learning from pilot projects and other local authorities.	CSC 31 October 2023	Tim Sandle / Jen Salter

Thursday 5 September 2024			
<i>Pre-meeting briefing topic: Corporate Parenting Panel – strategic priorities</i>			
	Title Details / purpose and Timeframe (if applicable)	Origins / history	Report author / lead officer
	Childcare Sufficiency – Progress update	CSC 31 October 2023	Lucy-Anne Bryant

Longer term items			
	Title Details / purpose and Timeframe (if applicable)	Origins / history	Report author / lead officer

Items considered in the last 12 months

Meeting date (link)	Title Outcome / actions	Origins / history	Report author / lead officer
25 October 2022	FACT update		
17 January 2023	Roadmap to Excellence		Jen Salter
	National Review into Safeguarding Children with Disabilities and Complex Health Needs in Residential Settings		Jen Salter
	Shaping the Future Programme with Schools – verbal update		Helean Hughes
	Outcome of the Rapid Scrutiny on High Needs Block Funding		
14 March 2023	Independent Care Review of Children’s Social Care and National Review into the murders of Arthur Labinjo-Hughes and Star Hobson	Requested by officers	Jen Salter Fiona Hayward
	“Shaping the future” programme with schools - update on the model chosen	CSC 8 June 2022 Schools Ofsted judgements	Andrew Best Helean Hughes
	Standing Advisory Council on Religious Education (SACRE)	Requested by officers	Andrew Best Helean Hughes
	Performance Outcomes Report Academic Year 2021-2022 - Pupil Performance in Public Tests and Examinations	Deferred from January meeting	Andrew Best Helean Hughes
6 June 2023	Family Hub Contract	Cabinet Item	Gary Binstead Jen Salter
	Business plan and action plan update	Regular item (6 monthly)	Directors
	Child Poverty	Current FWP	Lucy Townsend
12 July 2023	FACT – interim report data set and Family Help programme	CSC 25 October 2022	Simon Thomas
	Safeguarding processes – outcome of the review by the Institute of Public Care.	CSC 20 September 2022 (Jen Salter – Director’s update) CSC 8 June 2022	Jen Salter/Professor Katy Burch (Oxford Brookes)

		Chair's announcement (Lucy Townsend)	
	Update on building developments at Silverwood	Cabinet item – June 2023	Melissa Hardwell
	Corporate Parenting Panel annual report	Regular item (annual). Reviewed by Standing Task Group 26 June	Netty Lee
	Community Health Services	HSC (4 July)	Fiona Slevin-Brown (ICB)
	Child, Youth and Family Voice Team annual report	Regular item (annual)	Joe Sutton
21 September 2023	Emotional Wellbeing and Mental Health Strategy	ICB proposal	
	Outcome of the SEND LGA Peer Review	Officers requested	Helean Hughes/Richard Hanks
	Children missing out on education	Standing task group reviewed 6 Sept.	Kathryn Davis
	Elective Home Education	Standing task group reviewed 6 Sept.	Kathryn Davis
	Youth Provision and Area Board Youth Funding Task Group Report.	17 March 2020 endorsed by O&SMC	Cllr Jo Trigg
	Outcome of the Dads Matter Too multi agency project.		Professor Katy Burch
	Annual Adoption Report	Regular item (annual)	
31 October 2023	Briefing – Out of County education/Childcare Sufficiency	Requested by Committee	Helean Hughes/Richard Hanks
	Young Carers_ Update on strategy for future provision	Requested by committee	Mel Nicolaou/Netty Lee
	SEND – Assessment and Provision		Cate Mullen/Melissa Hardwell
	Childcare/Early Years Sufficiency		Lucy-Anne Bryant
	LGA SEND peer review – Action Plan		Richard Hanks
	Stable Homes Built on Love – Update		Jen Salter/Tim Sandle
7 December 2023	Draft Safety Valve Management Plan	All member briefing on Safety Valve Programme, 12 October 2023	Ben Stevens

Rapid Scrutiny

21 September 2023	Review development of the ICB’s Emotional Wellbeing and Mental Health strategy. Joint rapid scrutiny to involve Children’s Select and Health Select Committee members. To take place Nov/Dec 2023 and present findings in January 2024.	Endorsed by CSC (21.09.23) and HSC (05.09.23).	Jane Rowland, Mental Health Transformation Lead, BSW ICB
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