

# AGENDA

**Meeting:** Cabinet

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

**Date:** Tuesday 19 November 2024

**Time:** 10.00 am

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Please direct any enquiries on this Agenda to Stuart Figini of Democratic Services, County Hall, Trowbridge, direct line 01225 718221 or email [committee@wiltshire.gov.uk](mailto:committee@wiltshire.gov.uk)

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## Membership:

Cllr Richard Clewer

Leader of the Council

Cllr Laura Mayes

Deputy Leader and Cabinet Member for Children's Services, Education, and Skills

Cllr Phil Alford

Cabinet Member for Housing

Cllr Ian Blair-Pilling

Cabinet Member for Public Health, Communities, Leisure and Libraries

Cllr Nick Botterill

Cabinet Member for Finance, Development Management and Strategic Planning

Cllr Jane Davies

Cabinet Member for Adult Social Care, SEND and Inclusion

Cllr Nick Holder

Cabinet Member for Highways, Street Scene, and Flooding

Cllr Dominic Muns

Cabinet Member for Waste and Environment

Cllr Ashley O'Neill

Cabinet Member for Governance, IT, Broadband, Digital, and Staffing

Cllr Tamara Reay

Cabinet Member for Transport and Assets

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

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## Part I

*Items to be considered while the meeting is open to the public*

Key Decisions Matters defined as 'Key' Decisions and included in the Council's Forward Work Plan are shown as 

### 1 **Apologies**

To receive any apologies for absence.

### 2 **Minutes of the Previous Meeting** (Pages 5 - 18)

To confirm as a true and correct record and sign the minutes of the Cabinet meeting held on 8 October 2024.

### 3 **Declarations of Interest**

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

### 4 **Leader's Announcements**

To receive any announcements from the Leader of the Council.

### 5 **Public Participation and Questions from Councillors**

The Council welcomes contributions from members of the public.

This meeting is open to the public, who may ask a question or make a statement. Questions may also be asked by Members of the Council.

Questions must be submitted to [committee@wiltshire.gov.uk](mailto:committee@wiltshire.gov.uk) by 12.00 noon on Wednesday 13 November 2024.

Written notice of a wish to make a statement should also be provided wherever possible.

### 6 **Financial Year 2024/25 - Quarter Two Revenue Budget Monitoring** (Pages 19 - 52)

To receive the report of the Chief Executive and Director – Finance and Procurement (S151 Officer).

### 7 **Financial Year 2024/25 - Quarter Two Capital Budget Monitoring** (Pages 53 - 102)

To receive the report of the Chief Executive and Director – Finance and Procurement (S151 Officer).

### 8 **Mid Year Treasury Management Review 2024/25** (Pages 103 - 124)

To receive the report of the Chief Executive and Director – Finance and

Procurement (S151 Officer).

9 **Performance and Risk Report 2024-25 Quarter Two** (Pages 125 - 154)

To receive the report of the Chief Executive.

10 **Local Transport Plan** (Pages 155 - 524)

🔑 To receive the report of the Corporate Director Place.

11 **Future Waste Collection Service Design** (Pages 525 - 546)

🔑 To receive the report of the Corporate Director Place.

12 **Urgent Items**

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

13 **Exclusion of the Press and Public**

This is to give further notice in accordance with paragraph 5 (4) and 5 (5) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 of the intention to take the following item in private.

To consider passing the following resolution:

**To agree that in accordance with Section 100A(4) of the Local Government Act 1972 to exclude the public from the meeting for the business specified in Item Number 14 and 15 because it is likely that if members of the public were present there would be disclosure to them of exempt information as defined in paragraph 3 of Part I of Schedule 12A to the Act and the public interest in withholding the information outweighs the public interest in disclosing the information to the public.**

*Reason for taking item in private:*

*Paragraph 3 - information relating to the financial or business affairs of any particular person (including the authority holding that information).*

**Part II**

*Items during consideration of which it is recommended that the public should be excluded because of the likelihood that exempt information would be disclosed*

14 **Future Waste Collection Service Design** (Pages 547 - 550)

🔑 To receive the report of the Corporate Director Place.

15 **Future Commissioning of Care Homes** (Pages 551 - 564)

🔑 To receive the report of the Chief Executive.

## Cabinet

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### **MINUTES OF THE CABINET MEETING HELD ON 8 OCTOBER 2024 AT COUNCIL CHAMBER - COUNTY HALL, BYTHESEA ROAD, TROWBRIDGE, BA14 8JN.**

#### **Present:**

Cllr Richard Clewer (Chairman), Cllr Laura Mayes (Vice-Chairman), Cllr Phil Alford, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr Jane Davies, Cllr Nick Holder, Cllr Dominic Muns, Cllr Ashley O'Neill and Cllr Tamara Reay

#### **Also Present:**

Cllr Richard Budden, Cllr Clare Cape, Cllr Adrian Foster, Cllr Gavin Grant, Cllr Tony Jackson, Cllr Gordon King, Cllr Robert MacNaughton, Cllr Stewart Palmen, Cllr Nic Puntis, Cllr Martin Smith, Cllr Ian Thorn, Cllr Tim Trimble, Cllr Graham Wright and Cllr Robert Yuill

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#### 105 **Apologies**

There were no apologies received.

#### 106 **Minutes of the Previous Meeting**

The minutes of the meeting held on 17 September 2024 were presented, and it was,

#### **Resolved:**

**To approve and sign the minutes as a true and correct record.**

#### 107 **Declarations of Interest**

There were no declarations of interest.

#### 108 **Leader's Announcements**

There were no announcements from the Leader.

#### 109 **Public Participation and Questions from Members**

There were no general questions received for this meeting, however, a number of questions were received for agenda item 7 – Wiltshire Local Plan Review and these were considered under that item.

#### 110 **Devolution Update**

Cllr Richard Clewer, Leader of the Council, presented a report providing an update on Wiltshire Council's expression of interest in devolution submitted to government.

The Leader reported that the Deputy Prime Minister wrote to council leaders in July 2024, following the King's Speech, inviting councils to "partner with Government to deliver the most ambitious programme of devolution this country has ever seen". The letter stated an intention to devolve new powers over transport, skills, housing, planning and employment support. He explained that since receipt of the letter Wiltshire had held a range of discussions with neighbouring areas to understand their preferences and where there are shared aspirations.

Cabinet noted that expressions of interest in devolution were requested for the end of September 2024. Dorset, Somerset, and Wiltshire Councils have now submitted expressions of interest in devolution for the 'Heart of Wessex', with the leaders of the three councils acknowledging the varying goals and priorities for their respective areas, but also noting that there were other important areas to explore for working together under one umbrella.

Cllr Ian Thorn, Leader of the Liberal Democrat Group, recognised that the devolution process was being forced on Local Authorities by the Government and noted that the economic arguments were not clear. He stressed the importance of residents being involved in discussions about the future structure of any combined authority in the area. The Leader confirmed that there were two options existed for the new structure - the creation of a combined authority with the Leader being the representative from each Local Authority and for a combined authority with a mayor. The Leader confirmed that residents would be consulted on any future model once clarity had been received from Government in relation to timescales and the final decision-making process. He accepted that information was limited at this stage and explained that this was the first opportunity to share the information that was available.

Additional comments were received from Cllr Jackson, Cllr Grant, Cllr Cape and Cllr Budden about the potential to include Hampshire in the scope of 'The Heart of Wessex' in the expression of interest, the M4 being the economic driver for Wiltshire, whether any conversations had taken place with the Leader of West Berkshire, reference to the Integrated Care Board and the additional levels of complexity associated with the proposals and the need to include detail about economic linkages in the expressions of interest.

**Resolved:**

**Cabinet noted:**

- 1. The expression of interest submitted to government**
- 2. The intention to continue discussions with neighbouring councils as appropriate**

*Reason for Decision:*

*Devolution should provide greater freedoms and flexibilities allowing councils to work more effectively to improve services for local residents.*

111 **Wiltshire Local Plan Review - Submission of Draft Plan**

Cllr Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning presented the report informing Cabinet of the response to the Regulation 19 consultation on the Pre-submission Draft Plan. The report also sought Cabinet's endorsement to recommend Full Council approve the submission of the Plan for independent examination and sought delegated authority to make appropriate arrangements for the submission of the Plan and associated documents to the Secretary of State and for the independent examination of the Plan.

Cllr Botterill highlighted that the adopted Local Plan (Wiltshire Core Strategy) is nine years old. Many sites have been developed and policies were starting to become dated. This new Local Plan presents an opportunity for Wiltshire Council to update policies and site allocations to align with national policy, setting an ambitious approach to delivering the council's carbon reduction and sustainability ambitions.

He reported that the Plan will become one of Council's most important strategic documents. The Plan has been in development since 2017, with over 10,700 comments being received during the recent Regulation 19 statutory consultation. The comments of which were thoroughly reviewed, and further work carried out to ensure the Plan would be ready for examination. A Regulation 22 statement has been prepared summarising the main issues raised through the consultation and the Council's initial response. Cllr Botterill commended Cabinet for rejecting a proposal at a previous Cabinet meeting to hold a further Regulation 18 consultation as this now enabled the Council to proceed to examination using the housing number within the Plan, rather than the higher housing number being proposed by Government.

Cabinet noted that the Government has recently consulted on changes to the planning system, including changes to the National Planning Policy Framework and the way housing need is calculated. It is expected that transitional arrangements will be in place to allow the Plan to be submitted for examination in its current form.

Eleven public questions were received for the meeting and these were included in the published agenda supplement together with written responses prior to this meeting. In addition, a number of statements were received from Louise Weissel, Simon Hetzel, Jonathan Francis, and Adrian Temple-Brown, all being circulated to Cabinet members prior to the meeting and four were read out by the originators who attended the meeting.

Supplementary questions were received from:

- Brian Firth asked about any discussions held with the Planning Inspectorate prior to submission of the Plan and the process if the Plan was either withdrawn or in need of modification. Cllr Botterill explained that Officers had liaised with the Planning Inspectorate and the Plan is considered ready for examination. Further consultation would be required as part of the examination for those areas where modifications were recommended by the Inspector.
- John Potter asked for clarification on the meaning of reserve sites. The Leader and Cllr Botterill explained that these were sites that were being held in reserve in the event that other sites in the Plan did not come forward as anticipated.
- Louise Weissel asked about the demand for social housing and sought assurances that it would be provided in any new developments. She was concerned that the Local Plan did not indicate the level of demand or number of people on the housing waiting list. The Leader, Cllr Botterill and Cllr Alford explained that they sympathised with the comments being made. Affordable housing is defined by Government policy, 40% Affordable Housing as proposed in the Plan is a large portion of any housing development site and this needed to be of varying types to cater for differing needs. Cabinet members were concerned that the planning process is currently developer led rather than Plan led.
- Colin Gale asked about guidance for maintaining Village Design Statements and the process for periodic re-approval. Cllr Botterill would provide a written response after the meeting.

Cllr Alford commented on the significant investment that flows into local communities, including schools and cycleways from contributions associated with housing developments.

The Leader recognised the issues linked to the Local Plan and this is an experience that most Local Authorities experience. The Local Plan is a route to achieve net zero, economic growth, support for the military and delivery of affordable housing.

Cllr Ian Thorn, Leader of the Liberal Democrat Group, thanked officers for the effort in producing the Local Plan and acknowledged that it is the most important document produced by the Council in relation to the impact on residents' lives. He agreed with other comments about developer led development and felt this was encouraged by current Government policies, with developers holding onto plots of land in some cases for many years. He was concerned about the Council being able to defend a 5-year housing land supply and commented on net zero building element of developments, air quality, the availability of health service infrastructure in areas of high development and the impact of the Wiltshire Design Guide on developments. The Leader and Cllr Botterill explained that the issue of land supply lies with developers holding onto parcels of land and not developing them, which then produces issues around housing supply; the building industry is slowly catching up to have a net zero build for new homes, although this needs central government intervention to move it forward; Health service infrastructure is sporadic for new development,



although details within the Plan encourages the development of this form of infrastructure; Housing designs should be appropriate to the area of the build.

Members also commented on concerns about the lack of a 5-year housing land supply, especially as it appeared that other Local Authorities had achieved this; the review of Neighbourhood Plans and advice for local communities whether to progress with a review or not.

**Resolved:**

**That Cabinet:**

- 1. Endorses the submission of the draft Wiltshire Local Plan review Pre-submission Draft Plan at Appendix 1 together with relevant associated documentation for independent examination;**
- 2. Recommends to Full Council that the Wiltshire Local Plan Review - Pre-submission Draft Plan is submitted to the Secretary of State for Housing, Communities and Local Government for independent examination together with relevant associated documentation;**
- 3. Directs that submission is accompanied by a request that the Inspector appointed to carry out the examination recommends any modifications necessary to make the Plan sound and legally compliant in accordance with Section 20(7C) of the Planning and Compulsory Purchase Act 2004 (as amended); and**
- 4. Authorises the Director of Planning to take or authorise such steps as may be necessary for the independent examination of the Plan to be completed, including:**
  - a. Make appropriate arrangements for submission of the Plan and the completion and submission of all documents relating to the Plan;**
  - b. Make all necessary arrangements for examination including – the appointment of a Programme Officer; the undertaking and/or commissioning of other work necessary to prepare for and participate at examination; proposing main and/or minor modifications to the Plan and/or modifications to the Policies Map; entering into Memorandums of Understanding and Statements of Common Ground; and the delegation to officers and other commissioned experts to prepare and submit evidence, representations and submissions to the examination and, where necessary, appear at any hearing sessions and represent the council; and**
  - c. Implement any consequential actions relating to the examination, including undertaking any consultation that**

**may be necessary, and publishing the recommendations and reasons of the person appointed to carry out the examination.**

*Reason for decision:*

*To ensure that progress continues to be made on updating Wiltshire's Local Plan in line with the commitment set out in the council's Local Development Scheme and statutory requirements, and an efficient examination process.*

## 112 **Enforcement Policy**

Cllr Richard Clewer, Leader of the Council and Cabinet member for Military-Civilian Integration, Health and Wellbeing, Economic Development, Heritage, Arts and Tourism presented a report which provided an update to the Enforcement Policy for approval by Full Council.

The Leader explained that the aim of the Policy is to reinforce a 'one council' approach to enforcement activity across Wiltshire Council, consistent with the Regulators Code and the Council's aim to remain focused on prevention, as an effective means of ensuring that businesses and individuals, local premises, practices and activities comply with legislation and statutory requirements.

Cabinet members welcomed the Policy update and felt that it provided a consistent and structured approach to specific problems and deals with a number of complex issues.

Cllr Graham Wright, Chair of the Overview and Scrutiny Management Committee, who had to leave this meeting prior to this item being considered, had his comments displayed at the meeting. He indicated that due to the cross-cutting nature of the Policy, all Chairs and Vice-Chairs of Select Committees received a briefing on 3 October 2024. Discussions focussing on local enforcement issues which highlighted the importance of the new Policy. Questions were asked about the scope of the Policy, how it would be communicated to residents and embedded into the work of the Council. Select Committees would follow up on proposed enforcement indicators as appropriate.

Cllr Ian Thorn, Leader of the Liberal Democrat Group welcomed the Policy.

Cllr Budden suggested the Policy required some edits and revisions to be useful. The Leader confirmed that the Policy brings together all enforcement policies and that the clarity of the Policy's wording would be considered further.

**Resolved:**

**To recommend that Full Council:**

- 1. Adopt the Enforcement Policy as set out at Appendix 1.**

- 2. Delegate the maintenance of service specific enforcement policies (in line with the overall enforcement policy and changes to national guidance and legislation) to Directors in consultation with the relevant Cabinet Member.**

**That Cabinet approve:**

- 3. The incorporation of relevant Enforcement Indicators as set out on at the end of Appendix 1 into the Corporate Scorecard, subject to ongoing review by the Leader of the Council.**

*Reason for Decision:*

*An assertive and coordinated approach to enforcement will help to increase compliance, prevent further infringements and deter other offenders (in line with the commitment in the Business Plan to 'prevention and early intervention' as a guiding theme).*

### **113    Recommissioning of Children and Young People's Mental Health Services**

Cllr Laura Mayes, Deputy Leader of the Council and Cabinet member for Children's Services, Education and Skills presented a report which sought approval to utilise a 3-year extension clause in the Child and Adolescent Mental Health Services (CAMHS) contract jointly commissioned with the Bath and Northeast Somerset, Swindon and Wiltshire Integrated Care Board (BSW ICG) and provided by Oxford Health Foundation Trust to enable the continuation of mental health support to children and young people.

The Deputy Leader explained that the extension period of 3 years will enable Wiltshire Council Commissioning to realise the potential of recommissioning Children's and Young Peoples Mental Health Services by allowing time to complete a full and thorough review of the mental health services currently commissioned within the broad Wiltshire system. During this time a range of initiatives will be piloted to inform the review and ensure that future commissioning proposals are informed by successful programmes and interventions.

Cabinet noted that currently Wiltshire Council are contributing £518,000 per annum into the CAMHS contract, with the ICB contributing £18,341,991. Additionally, the BSW ICB fund a further £518,000 towards a range of mental health services commissioned by Wiltshire Council.

Cllr Jon Hubbard, Chair of Children's Select Committee, reported that he had received a briefing on 4 October 2024 and raised concerns about the 3-year extension to the contract on the basis that the provider had not delivered on previously made promises for instance CAMHS in schools. He supported the proposed way forward.

Members commented on the underspend and how this would initiate a range of early help pilot programmes and sought confirmation that the Council's

contribution remained the same for each year of the contract. The Deputy Leader agreed that the contract extension is lengthy, however this is due to the complexity of the policy and the ongoing improvements being made. There would be a genuine re-evaluation of the contract provider during the 3-year contract extension. The Council also has a larger influence in the contract than its financial contribution suggests.

**Resolved:**

**To approve:**

- 1. Wiltshire Council entering a 3-year extension to the jointly commissioned Children and Adolescent Mental Health Service with Bath and Northeast Somerset Council and the Integrated Care Board, provided by Oxford Health NHS Foundation Trust.**
- 2. To approve the spend of £518,000 per year, for 3 years. This is a total of £1,554,000 for the 3-year period.**
- 3. To initiate a range of early help pilot programmes from existing underspend in Children and Young Peoples Mental Health Service provision to develop a strategic plan for the overarching review of children and young people's mental health services to support the recommissioning of services at the end of the extension period.**
- 4. To delegate authority to approve the extensions and all associated documents to the Director Commissioning and Director of Children's Services in consultation with the Cabinet Member for Children's Services, Education and Skills.**

*Reason for Decision:*

*Wiltshire Council will continue to support early intervention and prevention and increased resilience in Children and Young Peoples mental health.*

*This will allow Oxford Health to continue providing Child and Adolescent Mental Health Services (CAMHS) to Wiltshire's community without a reduction in service provision.*

*The extension period of 3 years will enable Wiltshire Council Commissioning to realise the potential of recommissioning Children's and Young Peoples Mental Health Services by allowing time to complete a full and thorough review of the mental health services currently commissioned within the broad Wiltshire system.*

*During this time a range of initiatives will be piloted to inform the review of children and young people mental health services and ensure that future commissioning proposals are informed by successful programmes and interventions.*

*Currently Wiltshire Council are inputting £518,000 per annum into the CAMHS contract, with the ICB contributing £18,341,991. Additionally, the BSW ICB fund a further £518,000 towards a range of mental health services commissioned by Wiltshire Council.*

114 **Chippenham One Plan and Chippenham Avon Project Master Plan**

Cllr Richard Clewer, Leader of the Council and Cabinet member for Military-Civilian Integration, Health and Wellbeing, Economic Development, Heritage, Arts and Tourism presented a report with the following two elements:

- One Plan – to provide the basis for a Framework Masterplan for Chippenham with the aim of boosting Chippenham’s economy, enhancing the environment and celebrating the town’s heritage.
- Chippenham Avon Project Master Plan – to provide improved flood mitigation and the public realm through the town centre as well as providing a focal point for the town.

The Leader explained that the Chippenham Town Centre Partnership Board (TCPB) oversees and coordinates the regeneration of Chippenham Town Centre and had a holistic approach to the economic, environmental and social well-being opportunities. Wiltshire Council has been working in collaboration with the TCPB which is chaired by the Member of Parliament for Chippenham and had a membership consisting of principal civic, community and commercial stakeholders. The board aims to establish a vision and blueprint for Chippenham and identify key tasks necessary for its delivery.

Cllr Ian Thorn, Leader of the Liberal Democrat Group commented on the meetings of the Partnership Board and the necessary conversations with landowners and anchor stores to inform the masterplan process. The Leader confirmed that the Partnership Board would be holding a further meeting soon, and the local MP for Chippenham would continue to chair these meetings. The Council were using the model employed for the Partnership Board in Salisbury, although the difference being that landowners have been included in Chippenham discussions.

Cllr Nic Puntis, Portfolio Holder for Flooding, provided detail about the issues being experienced with the radial sluice gate in this location of the River Avon and proposals for the river to be a connecting feature to the town centre. He confirmed that most of the costs were being met by the Environment Agency.

Cllr Clare Cape commented on the date of the next Chippenham Town Centre Partnership Board, whether the local MP had seen the proposals, and the role of the Council’s Planning Committee’s. The Leader explained that dates for future meetings of the Partnership Board were being set up and a meeting would be held very soon, he confirmed that the local MP had been aware of the proposals prior to the parliamentary elections, the One Plan had been approved by the Partnership Board and that each project would be subject to the submission of planning applications in due course.

Cllr Adrian Foster explained his concerns about the water levels falling once the work to the sluice gate are complete and the possible impact on river amenities, he also reminded Cabinet that the cycleways and footways along the river are well used.

**Resolved:**

**That Cabinet:**

**In relation to the One Plan, and subject to any other minor alterations to improve its clarity:**

- 1. Note the contents and recommendations of the One Plan (Appendix 1);**
- 2. Recognise the One Plan as an evidence-based document to inform the Local Plan Review and future planning guidance; and**
- 3. Endorse the One Plan as a material consideration in the making of planning decisions.**

**In relation to the Chippenham Avon Project Master Plan, and subject to other minor alterations to improve its clarity:**

- 4. Note the contents and recommendations of the Master Plan (Appendix 3);**
- 5. Recognise the Master Plan as an evidence-based document to inform the Local Plan Review and future planning guidance; and**
- 6. Endorse the Master Plan as a material consideration in the making of planning decisions.**
- 7. Note the council's intent to contribute funding of up to £1 million via Community Infrastructure Levy to the project, subject to match funding and contractual arrangements being in place which will be confirmed in a further report to cabinet.**

*Reason for Decision:*

*To ensure the regeneration of Chippenham town centre with the aim of boosting Chippenham's economy, enhancing the environment and celebrating the town's heritage.*

**115 Telecare Service Recommissioning**

Cllr Jane Davies, Cabinet member for Adult Social Care, SEND and Inclusion presented a report requesting the recommissioning of a Telecare Service in Wiltshire to be funded by the Better Care Fund.

Cllr Davies explained that the Wiltshire Telecare service provided assistive technology that promotes wellbeing and independence through the provision of emergency call alarms. The current contract for the Telecare service ended on 31 March 2025, and supported about 1,100 dispersed alarm (community based) customers and provides call monitoring for about 1000 grouped alarms (Wiltshire sheltered housing stock – HRA). It was felt that demand for Telecare will continue to rise alongside one of the largest aging populations in the country and with the telephone industry discontinuing the traditional copper telephone network telecare devices will need to move from analogue to digital to meet the requirements for the national ‘Digital Switchover’.

Cllr Gordon King - Vice-Chair of the Health Select Committee, along with the Chair of the Committee received a briefing on 7 October 2024. Cllr King had received assurances about the benefits of the proposals and noted that the equipment was easy to use and portable.

**Resolved:**

**That Cabinet agrees to:**

- 1. Approve the commissioning of the Telecare Service via the ESPO Framework from 1 April 2025, with a three-year contract awarded to the successful provider, with the option to extend up to a further year.**
- 2. To delegate authority to approve and award a new Telecare Service Contract, and take all necessary steps associated, to the Director of Commissioning in consultation with the Cabinet Member responsible for Adult Social Care, SEND and Inclusion.**

*Reason for Decision:*

*The purpose of this paper is to provide an update to Cabinet on the status of the Council’s contracted Telecare Service which is delivered by an external service supplier and expires on 31 March 2025.*

*The current contract delivers a Telecare Service to people who are assessed by Adult Social care as eligible for the services.*

*The provision of a Telecare and wider Technology enabled Care (TEC) services fulfils the Council’s obligations under section 2 (preventing, reducing or delaying needs) of the Care Act and currently covers over 2000 connections to individuals being supported in their homes. A recommissioned Telecare Service must be in place from 1 April 2025.*

116 **Household Support Fund**

Cllr Ian Blair-Pilling Cabinet member for Public Health, Communities, Leisure and Libraries presented a report providing an overview of the Household Support Fund 2024 following its extension for a further six months (1 October

2024 – 31 March 2025). Wiltshire Council have been allocated £2,728,656.4 from the Department for Work and Pensions (DWP).

Cllr Blair-Pilling explained that the award would support households, who would otherwise struggle to buy food or pay essential utility bills or meet other essential living costs to help them with significantly with rising living costs.

Cabinet members welcomed the additional funding and referred to the numerous community benefits this would provide, although it raised questions about the future structure and provision of support for households experiencing hardship.

Cllr Ian Thorn, Leader of the Liberal Democrat Group paid tribute to Cllr Blair-Pilling for the work being undertaken in this area and asked how residents would be made aware of the availability of additional funds. Cllr Blair-Pilling reported that information is available through third sector partners, including Citizen's Advice, Council communications, the Council's website and increasingly through local members.

**Resolved:**

**That Cabinet:**

- 1. Notes the content of the report;**
- 2. Delegates the payment criteria of the grant to the Director, Finance and Procurement (S151 Officer), and the Director, Public Health in consultation with the Cabinet Member for Public Health, Communities, Leisure, and Libraries.**

*Reason for Decision:*

*To inform Members of the Household Support Fund extension allocation Wiltshire Council has been awarded by the Department for Work and Pensions.*

117 **Safety Valve Update**

Cllr Laura Mayes, Deputy Leader of the Council and Cabinet Member for Children's Service, Education and Skills presented a report which provided an update on the Safety Valve Agreement between Wiltshire Council and the Department for Education (DfE) which was signed on 12 March 2024.

The Deputy Leader explained that although forecasts indicated an overspend of £10.156m against the current plan for 2024/25, the Council is confident that it will be back on track and achieve a positive in-year balance by the end of the agreement and in subsequent years. Further proposals are being worked up to increase the mitigations. These proposals will follow the principles set out in the original plan for investing to save in future years and improving support for children and young people with additional needs across the system.



The Deputy Leader was pleased to report that an additional capital request, made as part of the Safety Valve process to support this plan, submitted on 5 January 2024 for £5.7m to expand special schools' places in the south of the county had been successful.

The Leader confirmed that he now had a degree of confidence in the process following the extensive monitoring that had been undertaken and engagement with other Council's.

Cllr Jon Hubbard, Chair of the Children's Select Committee received an update on 5 September 2024 and indicated that he was generally happy with progress being made.

Cllr Ian Thorn, Leader of the Liberal Democrat Group, acknowledged that the Council was in a situation that was not of its own fault and asked how the overspend was being reduced. The Deputy Leader explained that this was through improvements to early intervention and signposting people in the right direction.

**Resolved:**

**To note the monitoring report which was submitted to the DfE on 28th August 2024.**

*Reason for Decision:*

*This five-year agreement will shape the provision of SEND services in Wiltshire and will form a key part of the financial context for the authority. Cabinet will continue to be kept apprised of progress and public reporting is critical to ensure transparency of the programme and the council's approach to it.*

118 **Wiltshire Council Annual Adoption Service 2023-2024 Year End Report**

Cllr Laura Mayes, Deputy Leader and Cabinet Member for Children's Services, Education, and Skills, presented the year-end report regarding the performance of the Wiltshire Council's Adoption Service, alongside a consideration of the effectiveness of Adoption West.

The Deputy Leader was pleased to report that 59 adopters were approved during the year, although this was a reduction compared to the previous year. It was noted this reflects the national picture where fewer people are coming forward to adopt. The report detailed the three key scorecard measures each local authority Adoption Agency uses to measure timeliness. The data for Wiltshire indicates an improvement in performance in 2022/23 and is particularly strong when compared to the performance of other local authorities. Cabinet noted that Adoption West had recently undergone an inspection and received a good rating.

Cllr Gordon King, Vice-Chairman of Children's Select Committee, reported that the Children's Select Committee had considered the year-end report on 5 September 2024 and were happy to endorse the report.

Cllr Adrian Foster endorsed the comments of Cllr King, and raised a concern about a number of children that had been adopted twice. Cllr Foster asked about the percentage of adoptions that fail and become second adoptions and how this compared to other local authorities. The Deputy Leader provided reassurance that support is provided to families that adopt and a written response would be provided to the questions about second adoptions.

**Resolved:**

**To approve the report and that the contents are considered against the Corporate Parenting Strategic Priorities for children in care to have a loving home, good relationships, and be respected.**

*Reason for Decision:*

*Wiltshire Council is an Adoption Agency registered with Ofsted. The 2014 Adoption Minimum Standards (25.6) and 2013 Statutory Guidance (3.93 and 5.39) describe the information that is required to be reported to the executive side of the local authority, on a six-monthly basis, to provide assurance that the adoption agency is complying with the conditions of registration whilst being effective and achieving good outcomes for children. A report to Cabinet is prepared annually.*

*Adoption West is subject to separate scrutiny arrangements through its own Scrutiny Board.*

119 **Urgent Items**

There were no urgent items.

(Duration of meeting: 10.00 am - 2.30 pm)

The Officer who has produced these minutes is Stuart Figini of Democratic Services, direct line 01225 718221, e-mail [committee@wiltshire.gov.uk](mailto:committee@wiltshire.gov.uk)

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Wiltshire Council

Cabinet

19 November 2024

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**Subject:** Financial Year 2024/25 - Quarter Two Revenue Budget Monitoring

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

**Key Decision:** Non-Key

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## **Executive Summary**

This report informs members of the second quarterly revenue budget monitoring forecast position for the financial year 2024/25 based on the position at the end of September 2024, updated for any known significant changes in October 2024. It also provides an update on the known pressures that are likely to impact the future years budgets and MTFS as well as an updated assessment of changes to assumption that affect the 2025/26 budget and the budget gap in future years.

### Quarter Two Revenue Budget Monitoring

Quarter two budget monitoring forecasts are based on information known as at 30 September 2024. These are forecasts and will be subject to movement during the remainder of the year as more certainty arises and less estimation is required, particularly on areas such as income, service demand and inflationary pressures.

The Net Budget set by Full Council for 2024/25 was £490.298m. This budget ensures that vital services to the residents, businesses and communities of Wiltshire continue to be provided and the council deliver on the commitments set out in the Business Plan. The budget includes almost £20m of savings that need to be delivered in 2024/25.

This quarter two position forecasts a net overspend for the year of £0.861m which is significant improvement from the previous £8.284m forecast reported at quarter one. Cost control measures have been implemented following the adverse forecast position previously reported. At this stage and considering the improved forecast position no proposal is made to fund the position from reserves. Directors are currently charged with the continuation of mitigating action to limit any need to draw from the council's reserves at the end of the year.

This position will need continued focus to ensure mitigating action delivers the required result for the rest of the year and there are a number of risks that the council is exposed to that need continuing oversight, including increased demand and higher package costs in People Services, continued pressures in SEND transport and an underachievement of income in some Place services.

### MTFS Update

This report also includes a high-level update and outlines to members the latest forecast position in respect to the Budget 2025/26 and the MTF5 following the setting of the 2024/25 budget in February 2024.

It sets out the changes since the budget was set, including an assessment of the ongoing impact of variances identified in the final year end position for 2023/24 and pressures presenting and identified as part of the quarter one budget monitoring process for 2024/25. At this stage the position does not include plans and actions to mitigate and contain the pressures and these will continue to be assessed as we lead in to the setting of next year's budget.

The Council set a balanced MTF5 for 2024/25 and 2025/26, with a budget gap remaining in year 3 of the MTF5 (2026/27) of £13.3m. The pressures presenting in the current year have been assessed to ascertain which are on-going and an assessment of the underspends and additional income is on-going. With the current position on government funding allocations unclear until we receive confirmation of the Provisional Local Government Finance Settlement full modelling of the financial position continues over the coming months as these approaches become more certain, along with updated assessments of demand and inflation those originally included.

If pressures are left unmitigated savings will be required over the next 2 years, however as stated in the quarter one position cost control measures will be implemented in year and cost mitigations will be proposed to manage the pressures on a permanent basis.

Further updates will be presented as risks and forecasts become more certain, and work will be required to identify mitigating action to manage demand and other pressures and to identify savings required to balance the budget in 2025/26 and across the 2 subsequent years.

The report also sets out the high-level timescales and key dates that will be required to set a balanced budget for the 2025/26 financial year.

## **Proposals**

Cabinet is asked to approve:

- a) A new reserve for £0.680m is requested to facilitate early support and adviser activity for schools and families in future years.

Cabinet is asked to note:

- b) the current revenue budget is forecast to overspend by £0.861m by the end of the financial year.
- c) the current forecast savings delivery performance for the year.
- d) the forecast overspend on the HRA of £1.042m and the impact on the HRA reserve.
- e) The forecast overspend against Dedicated Schools Grant (DSG) budgets of £14.942m and the impact on the cumulative DSG deficit.
- f) The transfer from earmarked reserves;
  - i. £0.121m from the Leisure reserve to fund Virtual Studios

- ii. £0.075m from Libraries reserve to fund Library pods and new windows
- iii. £0.050m for Q2 Enforcement Activity from the Business Plan Priority reserve
- iv. The use of £0.300m of earmarked reserves to enable Adults and Children's Services to undertake a feasibility study of potential sites for accommodation

### **Reason for Proposals**

To inform effective decision making and ensure sound financial management as part of the Councils overall control environment.

To inform Cabinet on the forecast revenue financial position of the Council for the financial year 2024/25 as at quarter two (30 September 2024), including delivery of approved savings for the year.

**Lucy Townsend**

**Chief Executive**

**Lizzie Watkin**

**Director - Finance and Procurement (S151 Officer)**

## **Wiltshire Council**

### **Cabinet**

**19 November 2024**

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**Subject: Financial Year - Quarter Two Revenue Budget Monitoring**

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

**Key Decision: Non-Key**

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### **Purpose of Report**

1. To advise Members of the Revenue Budget Monitoring position 2024/25 Quarter Two (30 September 2024) for the financial year 2024/25 with suggested actions as appropriate.

### **Relevance to the Council's Business Plan**

2. Budget monitoring and reporting supports effective decision making and the alignment of resources and financial performance to the Council's priorities and objectives as laid down in the Business Plan.
3. Providing updates on the medium term financial strategy and budget for future years supports effective decision making and the alignment of resources to the Council's priorities and objectives as laid down in the Business Plan.

### **Background**

#### Revenue Budget Monitoring 2024/25 – Quarter Two

4. The Council approved a net budget for 2023/24 of £490.298m at its meeting on 20 February 2024. This is the first report for the financial year.
5. The following paragraphs focus on forecast outturn variances against the approved budget based on information as at 30 September 2024. They also set out the pressures currently estimated within the service areas and mitigating action being taken to manage these.
6. The forecasts at this stage of the year are subject to movement during the year as more certainty arises and less estimation is required. They are however forecasts for known items and commitments and estimates for the remainder of the financial year.

### **Main Considerations for the Council**

## Revenue Budget

7. The following elements of this report reflect the management responsibility in line with the current management structure. The breakdown of the projected year end position is set out in table 1 below.

Table 1 – Summary forecast for Quarter Two 2024/25

	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>	<i>Variance Qtr 1</i>	<i>Movement From Qtr 1 to Qtr 2</i>
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D (C-B)</b>		
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Corporate Director People</b>						
Adult Services	179.437	179.437	185.736	6.299	7.930	(1.631)
Public Health	-	-	-	-	-	-
Education & Skills	38.901	38.844	38.422	(0.422)	(0.777)	0.355
Family & Children Services	70.852	70.852	71.179	0.327	0.596	(0.269)
Commissioning	4.306	4.306	3.801	(0.505)	-	(0.505)
<b>TOTAL PEOPLE</b>	<b>293.496</b>	<b>293.439</b>	<b>299.138</b>	<b>5.699</b>	<b>7.749</b>	<b>(2.050)</b>
<b>Corporate Director Resources</b>						
Finance	7.622	7.622	7.622	-	-	-
Pensions	-	-	-	-	-	-
Assets	18.197	18.355	18.355	-	-	-
HR&OD	4.293	3.969	3.846	(0.123)	(0.076)	(0.047)
Transformation	-	-	-	-	-	-
Information Services	12.383	12.659	12.659	-	0.100	(0.100)
<b>TOTAL RESOURCES</b>	<b>42.495</b>	<b>42.605</b>	<b>42.482</b>	<b>(0.123)</b>	<b>0.024</b>	<b>(0.147)</b>
<b>Corporate Director Place</b>						
Highways & Transport	43.063	43.623	43.055	(0.568)	(0.541)	(0.027)
Economy & Regeneration	2.525	2.526	2.509	(0.017)	(0.018)	0.001
Planning	2.808	2.677	2.901	0.224	0.453	(0.229)
Environment	49.635	49.634	47.958	(1.676)	(0.573)	(1.103)
Leisure Culture & Communities	5.932	5.394	4.320	(1.074)	(0.825)	(0.249)
<b>TOTAL PLACE</b>	<b>103.963</b>	<b>103.854</b>	<b>100.743</b>	<b>(3.111)</b>	<b>(1.504)</b>	<b>(1.607)</b>
<b>Chief Executive Directorates</b>						
Legal & Governance	10.380	10.437	10.420	(0.017)	0.318	(0.335)
Corporate Directors & Members	3.292	3.292	3.822	0.530	0.525	0.005
<b>TOTAL CEX DIRECTORATES</b>	<b>13.672</b>	<b>13.729</b>	<b>14.242</b>	<b>0.513</b>	<b>0.843</b>	<b>(0.330)</b>
<b>Corporate</b>						
Movement on Reserves	3.910	3.910	3.910	-	-	-
Finance & Investment Income & Expense	25.786	25.786	26.343	0.557	1.172	(0.615)
Corporate Costs	3.411	3.411	2.687	(0.724)	-	(0.724)
Corporate Levies	3.564	3.564	3.614	0.050	-	0.050
<b>TOTAL CORPORATE</b>	<b>36.671</b>	<b>36.671</b>	<b>36.554</b>	<b>(0.117)</b>	<b>1.172</b>	<b>(1.289)</b>
<b>TOTAL GENERAL FUND</b>	<b>490.298</b>	<b>490.298</b>	<b>493.159</b>	<b>2.861</b>	<b>8.284</b>	<b>(5.423)</b>
<b>Funding</b>						
General Government Grants	(84.265)	(84.265)	(84.265)	-	-	-
Council Tax	(351.076)	(351.076)	(351.076)	-	-	-
Collection Fund (Surplus) / Deficit	1.503	1.503	1.503	-	-	-
Business Rates Retention Scheme	(56.460)	(56.460)	(58.460)	(2.000)	-	(2.000)
<b>TOTAL FUNDING</b>	<b>(490.298)</b>	<b>(490.298)</b>	<b>(492.298)</b>	<b>(2.000)</b>	<b>-</b>	<b>(2.000)</b>
<b>TOTAL VARIANCE</b>	<b>-</b>	<b>-</b>	<b>0.861</b>	<b>0.861</b>	<b>8.284</b>	<b>(7.423)</b>

### Overview of Quarter Two Monitoring

8. Overall, the quarter two report forecasts a net overspend of £0.861m. This is the second report of the year 2024/25 and shows significant improvement from the quarter one forecast earlier in the year. Details of the significant variances within service areas are included in the service specific paragraphs below.
9. The council budgeted for an average increase of 4.5% for the pay award for 2024/25. The National Employers made a full and final offer of £1,290 to all NJC pay points to the Staff Sides of the four negotiating groups. In the previous reporting period risk remained on the pay award as it had not been agreed nationally however the National Employers offer has now been accepted and agreed. This results in a favourable variance for the council of approximately £1m and is reflected at this stage as part of the variance in Corporate Costs. In the next report it will be fully reflected within service variances.
10. The future year's pay award assumptions have been updated and are now set at 3.5% for 2025/26 and 2.5% for the following 2 years. This area of spend, due to the scale of costs is always an area of risk for the council, with small percentage variances having relatively large value impacts and a small amount (£0.700m) is held within a specific earmarked reserve to help mitigate this risk.
11. Inflation over the past couple of years has caused significant pressure and has not reduced in line with the Bank of England forecasts. This pressure was built into the budget for 2024/25 and currently services are not reporting any undue concern and are, on the whole managing any pressures within the budget increases that have been included.
12. The Council continues to see increasing demand and package costs in People Services largely from complex cases, pressure in SEND Transport and an underachievement of income for fees and charges in Planning.
13. Cost control measures were introduced as a result of the forecast position at quarter one, and action implemented to address the forecast overspend position. These include the active management of vacancies to manage the cost of staffing, challenging and halting non-essential and discretionary spend wherever possible, challenging orders and commitments or delaying spend. Directors were charged with assessing and implementing additional mitigating actions to bring the position back into balance to limit any draw from the council's reserves. The current forecast shows significant improvement to the position however cost control measures will remain in place to ensure the financial position is not adversely impacted before the end of the year.
14. The current forecast will continue to be be closely reviewed and action monitored to ensure that the scale of impact remains sufficient and both the financial and operational impact will be reported in future monitoring reports.



## Corporate Director – People

Table 2 – Forecast as at Quarter Two 2024/25 Corporate Director People Position

		<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>
		<u>A</u> £m	<u>B</u> £m	<u>C</u> £m	<u>D (C-B)</u> £m
<b>Corporate Director People</b>					
Adult Services	Expenditure	267.207	267.207	279.870	12.663
	Income	(87.770)	(87.770)	(94.134)	(6.364)
	<b>Net Exp</b>	<b>179.437</b>	<b>179.437</b>	<b>185.736</b>	<b>6.299</b>
Public Health	Expenditure	23.454	23.620	26.337	2.717
	Income	(23.454)	(23.620)	(26.337)	(2.717)
	<b>Net Exp</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Education & Skills	Expenditure	161.527	217.516	217.270	(0.246)
	Income	(122.626)	(178.672)	(178.848)	(0.176)
	<b>Net Exp</b>	<b>38.901</b>	<b>38.844</b>	<b>38.422</b>	<b>(0.422)</b>
Families & Children Services	Expenditure	78.587	78.587	78.914	0.327
	Income	(7.735)	(7.735)	(7.735)	-
	<b>Net Exp</b>	<b>70.852</b>	<b>70.852</b>	<b>71.179</b>	<b>0.327</b>
Commissioning	Expenditure	7.504	8.780	8.275	(0.505)
	Income	(3.198)	(4.474)	(4.474)	-
	<b>Net Exp</b>	<b>4.306</b>	<b>4.306</b>	<b>3.801</b>	<b>(0.505)</b>
<b>TOTAL PEOPLE</b>	<b>Expenditure</b>	<b>538.279</b>	<b>595.710</b>	<b>610.666</b>	<b>14.956</b>
	<b>Income</b>	<b>(244.783)</b>	<b>(302.271)</b>	<b>(311.528)</b>	<b>(9.257)</b>
	<b>Net Exp</b>	<b>293.496</b>	<b>293.439</b>	<b>299.138</b>	<b>5.699</b>

Total People: Budget £293.439m, overspend £5.699

Adult Services: Budget £179.437m, £6.299m overspend

15. The Adult Services budget is forecast to overspend by £6.299m by the end of the year. This is a £1.631m favourable movement from quarter one. Quarter two would have reported an £11.295m overspend due to the impact of unachievable savings and increased package cost and demand, however the service mitigated this with £4.996m of cost mitigation actions through spend reviews and additional income to bring the quarter two position to that reported above.
16. This position includes £2.235m of unachievable savings. The details of these can be found in Appendix B. These savings and their replacements have been built into the MTFs position for 2025/26 – 2027/28. The market conditions have changed greatly over the last 18 to 24 months resulting in the need to evaluate and change the areas we focus on.
17. The majority of the overspend is due to the increased demand and costs of packages of care above that budgeted. There are a number of reasons for this including increased costs to sustain the market, a number of extremely high-cost packages coming through for existing and new service users. The customers that are being referred to the Whole Life Pathway services are increasing in complexity with a notable increase in the people who have autism and mental health needs.
18. Transforming Adult Social Care (TASC) continues to work through a number of priorities. The Self-Directed Support (SDS) project is focusing on improving people's access to

Direct Payments, Individual Service Funds, Personal Health budgets and community catalyst. TASC has a focus on prevention, and this is evident in the Technology Enabled Care (TEC), Practice development and quality assurance, and prevention and community projects. Practice development guidance is in place which ensures all staff within the department are using a strength based, preventative approach which will benefit people who use adult social care whilst at the same time delivering savings. TASC workstreams are focused on identifying further opportunities to prevent and delay need.

Public Health: Budget £0.000m, nil variance

19. In 2024/25 the Public Health Grant is £19.011m. The grant being spent on activities such as the Public Health Nursing service, Drug and Alcohol Substance Use services, Sexual Health services, Domestic Abuse services for Wiltshire and a wide range of health improvement services such as health improvement coaches. In addition, an estimated draw of £1.058m from the public health reserve is forecast to be required to fund these activities as well an estimated draw of £0.180m from the Domestic Abuse reserve.

Education & Skills (School Effectiveness, SEND & Inclusion): Budget £38.844m, £0.422m underspend

20. The services in this area fulfil numerous statutory duties with a mixture of local authority and Dedicated Schools Grant (DSG) funding. Much of the local authority funded services are forecast to largely be aligned with budget. The largest exceptions are outlined below.

21. Where eligible, 5–16-year-old school children with an Education, Health and Care Plan (EHCP) can take up free school transport. A revised approach to SEND transport spend has been adopted with much greater collaboration with colleagues across the organisation. There are monthly strategic meetings held to review savings proposals and ensure key strategic issues affecting transport are identified and growth considered. An early forecast based on 2024 academic year contracts estimated an underspend of £0.500m at quarter 1. Since this the new academic year new contracts have been taken into account and the quarter 2 forecast is a £0.070m overspend. This means that spend is more in line with the budget overall however, budgeted pupil numbers were 1,949 and the forecast pupil numbers are 2,153 so higher against an average budgeted unit cost per annum of £11,202 compared with a forecast average unit cost per annum of £9,846. The forecast includes £0.350m savings which have been achieved which are evidenced in the lower unit cost, above.

22. Schools on going pension costs are forecast to overspend by £0.174m. A slight improvement on the quarter 1 forecast.

23. Recruitment difficulties that services continue to face this year lead to projected underspends for School Effectiveness, Targeted and SEND and Inclusion service areas resulting in a £0.277m underspend. The recruitment of education psychologists is particularly challenging both nationally and locally - recruitment is ongoing.

24. The income in the education welfare service is forecast to be £0.176m higher than planned. This is in relation to grant income; penalty notice income and traded income.

25. Cost containment measures include reduced spend on new cases of redundancy costs in schools with deficits, estimated at £0.175m which is manageable, based on current

information from schools. A vacancy held until the end of the financial year will achieve savings of £0.019m.

26. MTFS savings in this service total £0.687m. The majority of these are fully achieved, on track or have alternative funding arrangements in place for 2024/25 however, due to the change in the DfE directive for all maintained schools to academise by 2030, the number of maintained schools is not expected to reduce at the level anticipated and the savings of £0.123m in Schools Effectiveness are unable to be achieved. A drawdown from the School Effectiveness reserve will mitigate against this in 2024/25 financial year.
27. As part of the early help programme and in order to facilitate programmes longer than one year it is requested that £0.680m of grant funding is transferred to a new reserve and is approved to facilitate the early support and adviser activity in 2025/26 financial year.

Families & Children Services: Budget £70.852m, £0.327m overspend

28. This service protects, cares for and supports vulnerable children and families with the greatest needs, including children in care, disabled children, and those at risk of harm in a demand driven service area, offset by successful prevention.
29. The budgeted number of children in care for 2024/25 financial year is 464. The actual number of children in care is 462 (September 2024) which is within the service set target range of 407-469. The proportion of children and young people in external residential placements is 9% and remains within the target range of 9-11%. All placement types remain consistent and broadly within expected ranges with the following exceptions:
30. The main factor causing budget pressure and overspend is the cost of individual residential placements, in the context of a national placement sufficiency crisis. Whilst Wiltshire has been able to keep the number of children in care stable due to its successful prevention work, other neighbouring Local Authorities have not; meaning an overall increased demand for placements in a market that cannot meet the demand. This results in significant competition for placements and has led to the market increasing prices. The government's strategy Stable Homes, Built on Love recognises the challenge is a national one, locally we are progressing plans to reduce pressure and associated costs, as set out. The main strategy is to reduce residential placement costs is the new contract that will deliver residential placements from properties owned by the Council within Wiltshire, as previously approved by Cabinet.
31. The provider was originally expected to commence delivery in October 2023 however there have been delays due to procurement timeframes and Ofsted registration the first of four homes in Melksham opened in September 2024, a second planned for opening in December 2024: pending an Ofsted registration visit. A third property in Salisbury is currently undergoing construction works. Purchase of a fourth property, an assessment home in Devizes is being purchased by the provider and this is not yet complete. These delays have subsequently had a negative impact on 2023/24 and 2024/25 savings not achieved and therefore increased expenditure in external residential placements. A further capital programme bid, and tender process has been agreed, to provide 4 further specialist children's home placements in an attempt to further reduce expenditure in this area.

32. There are a number of over 18 young people who are supported as care experienced adults and the length of time these young people remain supported and the price of their packages of care are also leading to a significant cost pressure, as many of them are resident outside Wiltshire. As a result, the budget was increased for 2024/25 until savings can be achieved via the longer-term strategy - a capital budget to facilitate the purchase of supported accommodation and accommodation for care experienced young people. A tendering process is underway and will be completed in February 2025, and the savings target for 2025/26 is based on local provision specifically commissioned at a reduced cost. The accommodation is anticipated to open later than planned in 2025/26.
33. In addition, the national social work recruitment and retention challenge continues. A specific workforce strategy is in place and remains a priority. As part of this campaign, Wiltshire is committed to "growing its own" social workers so a greater number of staff on the ASYE (Assessed and Supported Year in Employment) for newly qualified social workers are employed. The result of this approach is that these staff are at the beginning of their careers and there are reduced salary costs. Despite forecast agency spend of £0.783m, there is a net forecast underspend across all teams of £1.149m. This reflects the challenge in recruiting high calibre agency staff to manage the permanent vacancies, rather than a lack of desire to recruit. Creative approaches, such as recruiting non-social work qualified staff to support work temporarily are adopted. There is a clear plan to reduce agency costs in the coming months.
34. Placement saving plans are on-going but are offset by significant market price increase pressures which, despite steady numbers of children in care lead to a forecast overspend of £2.581m for social care, SEN placements and special guardian permanence arrangements. This is an increase since quarter 1. The pressure remains largely for external residential placements and, support and accommodation costs of 16 to 25-year-old young people. These base budget pressures include a forecast underspend of £0.396m for foster care placements. 53% of our children are placed with in house foster carers or connected carers and are the lowest cost placements, when including those children placed in independent fostering agencies this increases to 78%. The recruitment of foster carers remains a challenge, despite best efforts. This is due to a national sufficiency crisis in the placement market. This challenge applies to independent fostering agencies also, meaning that more children are being placed in residential care which have significantly increased in unit cost post pandemic. A placement sufficiency strategy action plan is in place, led and reviewed monthly by the Director to ensure tight grip on the progress and spend in this area.
35. There is also a piece of work underway to review funding arrangements for placements across Bath and North East Somerset, Swindon and Wiltshire Integrated Care Board (ICB).
36. The Southwest Fostering Recruitment and Retention Hub funded by the DfE was launched at the end of May. This programme runs until March 2025 and is expected to support the increase of in house foster carers, reducing the budget pressures and need to use residential placements. The on-going government funding for this programme is still unknown and may provide an additional cost to the Council should we continue it, based on evidence from the pilot.

37. Young people can be supported as Care Experienced young people until 25 years, and we are seeing higher numbers of young people choosing to be supported for longer periods due to the current challenging economic climate, which is resulting in additional support costs, leading to a forecast overspend of £0.150m however the support and placement cost is forecasting an underspend of £0.069m included in the overall placement pressure above. Work is on-going to ensure consistent support and for all young people. These additional burdens are not funded by central government and despite additional MTFs growth in this area, the length of time young people is supported continues to grow and push costs up.
38. Cost containment activity included a review of client spend, increased controls have been put into place and reduced spending plans of £0.497m as well as holding vacancies and not backfilling where external income has been received for specific activity; £0.398m
39. The council provides placements for unaccompanied asylum-seeking children (UASC) and current numbers of these young people under 18 years of age are 39. In addition to this we have 89 unaccompanied asylum-seeking young people who are care experienced. Based on our quota of 0.1% of Wiltshire's population we should be taking 106 UASC who are under 18 years of age from the National Transfer Scheme (NTS) scheme so we can expect a further 67, although the timing of this is unclear at this point. Regional arrangements may change in this and the next few financial years. This is in addition to any spontaneous arrivals. Grant funding is available for under 18s is a daily rate which on average, covers support and accommodation costs where young people can be placed with in house carers. Grant funding for over 18s is a weekly rate which does not cover costs adequately. There is pressure on Wiltshire support and accommodation marketplace due to lack of available independent housing options for these young people to move onto once they have right to remain – this work is part of the overall placement strategy programme.
40. Total savings approved for 2024/25 are £1.264m for this service, and due to factors described above, delivery of these is challenging. Robust delivery plans are in place and savings relating to the placement strategy, risk rated as red were unmet in 2023/24 and this subsequently impacts 2024/25 estimated at £0.400m and included in the placement forecast above.
41. A number of small other variances comprise the balance of the forecast overspend.

Commissioning: Budget £4.306m, £0.505m underspend

42. Commissioning is forecasting an underspend of £0.505m by the end of the financial year. The majority of this position is due to the service holding staff vacancies. This is only an in year underspend as the service will need to fully recruit the team to be able to support Adults and Childrens commissioning activity to achieve their strategic aims and savings activities in future years.

43. This position will be regularly reviewed, it is a priority to maintain capacity to deliver a functional commissioning service to support People Services.

### **Corporate Director - Resources**

Table 6 - Forecast as at Quarter Two 2024/25 Corporate Director Resources Position

		<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>
		<b>A</b>	<b>B</b>	<b>C</b>	<b>D (C-B)</b>
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>
<b>Corporate Director Resources</b>					
Finance	Expenditure	78.030	78.087	78.087	-
	Income	(70.408)	(70.465)	(70.465)	-
	<b>Net Exp</b>	<b>7.622</b>	<b>7.622</b>	<b>7.622</b>	-
Pensions	Expenditure	2.057	2.057	2.057	-
	Income	(2.057)	(2.057)	(2.057)	-
	<b>Net Exp</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Assets	Expenditure	25.163	25.352	26.137	0.785
	Income	(6.966)	(6.997)	(7.782)	(0.785)
	<b>Net Exp</b>	<b>18.197</b>	<b>18.355</b>	<b>18.355</b>	<b>-</b>
HR&OD	Expenditure	6.835	6.480	6.736	0.256
	Income	(2.542)	(2.511)	(2.891)	(0.380)
	<b>Net Exp</b>	<b>4.293</b>	<b>3.969</b>	<b>3.846</b>	<b>(0.123)</b>
Information Services	Expenditure	15.231	15.507	15.507	-
	Income	(2.848)	(2.848)	(2.848)	-
	<b>Net Exp</b>	<b>12.383</b>	<b>12.659</b>	<b>12.659</b>	<b>-</b>
Transformation	Expenditure	2.229	2.229	2.617	0.388
	Income	(2.229)	(2.229)	(2.617)	(0.388)
	<b>Net Exp</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL RESOURCES</b>	<b>Expenditure</b>	<b>129.545</b>	<b>129.712</b>	<b>131.142</b>	<b>1.430</b>
	<b>Income</b>	<b>(87.050)</b>	<b>(87.107)</b>	<b>(88.660)</b>	<b>(1.553)</b>
	<b>Net Exp</b>	<b>42.495</b>	<b>42.605</b>	<b>42.482</b>	<b>(0.123)</b>

Total Resources: Budget £42.605m, underspend £0.123m

Finance: Budget £7.622m, nil variance

44. Finance continues to forecast a balanced position at Quarter 2. This forecast accounts for both overspends and underspends in staffing across various teams that off-set, each other.
45. The service is projecting an overspend of £0.290m against the Housing Benefit Subsidy budget for quarter two. This includes a shortfall against Housing Benefit overpayments recovered due to a reduction in the number of Housing Benefit claimants as they switch over to Universal Credit which makes recovery of these amounts more challenging for the service. Additionally, a pressure is being reported against the Local Welfare Provision which has been identified as an area of demand in the MTFs. The removal or reduction of this provision could increase demand in other service areas, and also potentially affecting debt levels.
46. Officers will be monitoring the position for Housing Benefit Subsidy throughout the year; however, this budget continues to see increased pressure from an increase in the use of temporary accommodation (when people are housed in hotels) and supported living accommodation (which is not provided by a registered charity or Registered Social

Landlord) which results in a loss of subsidy. These housing approaches are more cost effective for the Council and mitigate increased pressure in Housing and Adults Services. Furthermore, as the number of claimants for Housing Benefit decreases due to the transition to Universal credit, it is expected to impact on the amount of Benefit Administration Subsidy grant the Council receives and the service will mitigate this where possible with holding vacancies and re-shaping the service.

47. A draw of £0.040m from the Enforcement Reserve is being projected for quarter two to support staffing costs in Council Tax & Business Rates Team enforcement activity. Additionally, it has been confirmed that the service is to receive extra £0.040m towards the cost of administration for the Household Support Fund, as well as £0.020m towards the provision of white goods provided via Local Welfare Provision scheme. Furthermore, it has been confirmed that the service is to receive an additional £0.042m from the Homes for Ukraine grant to cover additional staff time that has been dedicated to this area. Vacancies are being held where possible to manage the risk in Housing Benefit subsidy.
48. Other smaller variances contribute to the overall position, including additional court fee income and alongside staffing vacancies and the additional income and funding the service overall is projecting a balanced position. The service will continue to monitor opportunities for cost containment within the service including opportunities for contract savings.

Assets: Budget £18.355m, nil variance

49. Assets is continuing to report a balanced position at quarter 2. This projection mainly comprises additional required spend on maintenance as previously reported and the pressure is being mitigated by one-off surpluses that have been built up on the utility contracts. The service has generated an annual income stream through the installation of PV solar panels across the estate. It has also benefited from energy hedging which has protected the Council from increases in utility costs. The service continues to implement a Property Carbon Reduction (PCRP) programme which has lowered the council's carbon emissions and generated utility cost savings.
50. The service is projecting increased spend on health and safety due to planned investment in service improvements including personal safety devices and updated software. Overspend on this service will be covered via drawdown from the Health and Safety reserve in 2024/25.

Information Services: Budget £12.659m, nil variance

51. Information services is reporting a balanced position at quarter 2. The Evolve Project Team has identified a need for continued support from Mastek after the Hypercare support arrangement has ended until the workforce becomes proficient in the use of Oracle. This support is expected to be required for a period of three years, with an estimated annual cost of £0.200m. This requirement accounted for £0.100m of the reported overspend at quarter 1. This has now moved to a balanced position at quarter 2 as the service is holding on to non-critical vacancies and costs are being contained through contract management and negotiation of preferential rates.
52. A number of pressures have been identified which have been added into the MTFs and are being managed within the service in 2024/25. These include the cost of SAP licenses and SAP maintenance, £0.544m, cost of Oracle licences £0.135m, cost of support from Mastek (£0.100m in 2024/25), changes to inflation assumptions £0.199m and other smaller pressures £0.062m. The original business plan for Oracle assumed staff savings

from across Resources to fund these however, these have not been possible to achieve and therefore further work will be required to find a solution which will require cost containment or savings via reductions in use of IT across the Council.

Human Resources & Organisational Development: Budget £3.969m, £0.123m underspend

53. An underspend of £0.123m is being forecast at quarter two. This position includes a net underspend of £0.164m related to staffing, due to vacancy savings and the recruitment freeze in 2024/25. Underspends are also reported for staff training costs, at £0.048m, and job advertising, at £0.034m, as the service anticipates reduced demand because of the vacancy freeze. Additionally, a shortfall of £0.036m is projected for HR advisory income from schools and other external organizations, as well as a shortfall of £0.019m for payroll advisory income purchased by schools through Right Choice, both due to reduced demand. The difference comprises a net overspend of £0.068m, which consists of variances across various other lines.
54. This position is more accurate than what was reported in the first quarter because a more detailed salary projection was available. Additionally, by the second quarter, more accurate information regarding demand and vacancy savings became available.
55. The final outturn position will depend upon the availability of capital funding for the EVOLVE programme and this is being finalised currently.

Transformation

56. This service brings together the systems thinking and programme office to create a transformation and business change service that is at the heart of supporting the delivery of the Council's business plan priorities. No variance is forecast however where cost pressures are greater than budgeted, these are absorbed and mitigated via savings against other budget lines or through use of the reserve.

Housing Revenue Account: £1.042m adverse variance

57. The Housing Revenue Account is continuing to forecast an overspend of £1.042m at quarter 2 means that projected transfer to HRA reserves is £1.071m against the budgeted figure of £2.113m.
58. The overspend is caused by a forecast £1.2m pressure on the Responsive Repairs maintenance budget, mitigated by underspend relating to vacancies in the service. All other lines have been forecast as on budget at quarter 2.
59. The service has been signalling for some time the risk of inflationary pressure on construction related costs, and it appears that some of the increased costs are inflation related and have had a significant impact on the business. In addition, the service is seeking to undertake more activity for example in relation to landlord compliance as we respond to the increasing requirements of the social housing regulatory agenda
60. Responsive repairs are demand driven and must be undertaken as such cost containment is challenging, works volumes have also substantially increasing over recent years. Lastly, works on empty properties (voids) will expediate new tenancies and income, the service is working hard to address the historic backlog arising from multiple contract failure, in addition we are generally seeing more works required when properties are handed back, increasing cost and time.



61. Repairs and maintenance cost pressures and volume increases are being seen across the wider social housing sector. A full review of maintenance spend is underway, mitigating measures being considered to control spend and officers will continue to monitor this area closely going forwards. Along with a review of the business plan to determine the treasury and borrowing implications of our changed reserve expectation.

### **Corporate Director – Place**

Table 7 - Forecast as at Quarter Two 2024/25 Corporate Director Place Position

		<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>
		<b>A £m</b>	<b>B £m</b>	<b>C £m</b>	<b>D (C-B) £m</b>
<b>Corporate Director Place</b>					
Highways & Transport	Expenditure	61.336	63.693	65.532	1.839
	Income	(18.273)	(20.070)	(22.477)	(2.407)
	<b>Net Exp</b>	<b>43.063</b>	<b>43.623</b>	<b>43.055</b>	<b>(0.568)</b>
Economy & Regeneration	Expenditure	4.191	4.677	4.555	(0.122)
	Income	(1.666)	(2.151)	(2.046)	0.105
	<b>Net Exp</b>	<b>2.525</b>	<b>2.526</b>	<b>2.509</b>	<b>(0.017)</b>
Planning	Expenditure	10.557	10.426	10.496	0.070
	Income	(7.749)	(7.749)	(7.595)	0.154
	<b>Net Exp</b>	<b>2.808</b>	<b>2.677</b>	<b>2.901</b>	<b>0.224</b>
Environment	Expenditure	61.147	61.183	60.377	(0.806)
	Income	(11.512)	(11.549)	(12.419)	(0.870)
	<b>Net Exp</b>	<b>49.635</b>	<b>49.634</b>	<b>47.958</b>	<b>(1.676)</b>
Leisure Culture & Communities	Expenditure	22.568	23.768	23.948	0.180
	Income	(16.636)	(18.374)	(19.628)	(1.254)
	<b>Net Exp</b>	<b>5.932</b>	<b>5.394</b>	<b>4.320</b>	<b>(1.074)</b>
<b>TOTAL PLACE</b>					
	<b>Expenditure</b>	<b>159.799</b>	<b>163.747</b>	<b>164.908</b>	<b>1.161</b>
	<b>Income</b>	<b>(55.836)</b>	<b>(59.893)</b>	<b>(64.165)</b>	<b>(4.272)</b>
	<b>Net Exp</b>	<b>103.963</b>	<b>103.854</b>	<b>100.743</b>	<b>(3.111)</b>

Total Place: Budget £103.854m, underspend £3.111m

62. As shown above £59.893m of the Place Directorates revised budget is derived from income, the table below breaks this down further by department.

Table 8 – Place Income Budgets by Department

Service	Fees & Charges, Other Income £'m			Grants, Contributions, Recharges £'m			Total Income Budgets £'m			
	Budget	Forecast Outturn	Forecast Variance	Budget	Forecast Outturn	Forecast Variance	Budget	Forecast Outturn	Forecast Variance	
Highways & Transport	Highways	4.952	6.342	1.390	2.394	2.446	0.052	7.346	8.788	1.442
	Car Parking	8.409	8.566	0.157	-	-	-	8.409	8.566	0.157
	Passenger Transport	0.456	0.952	0.496	3.859	4.171	0.312	4.315	5.123	0.808
		13.817	15.860	2.043	6.253	6.617	0.364	20.070	22.477	2.407
Economy & Regeneration	Enterprise Network	1.730	1.659	(0.071)	-	-	-	1.730	1.659	(0.071)
	Major Projects	-	-	-	0.207	0.207	-	0.207	0.207	-
	Economic Regeneration	-	-	-	0.214	0.180	(0.034)	0.214	0.180	(0.034)
		1.730	1.659	(0.071)	0.421	0.387	(0.034)	2.151	2.046	(0.105)
Planning	Building Control	1.156	1.017	(0.139)	(0.005)	(0.009)	(0.004)	1.151	1.008	(0.143)
	Development Management	5.818	5.141	(0.677)	(0.004)	(0.010)	(0.006)	5.814	5.131	(0.683)
	Local Land Charges	0.734	0.861	0.127	-	-	-	0.734	0.861	0.127
	Spatial Planning	-	-	-	0.050	0.595	0.545	0.050	0.595	0.545
		7.708	7.019	(0.689)	0.041	0.576	0.535	7.749	7.595	(0.154)
Environment	Public Protection	0.847	0.945	0.098	0.018	0.118	0.100	0.865	1.063	0.198
	Natural & Historic Environment	0.063	0.082	0.019	0.027	0.639	0.612	0.090	0.721	0.631
	Climate Programme	-	0.034	0.034	-	0.061	0.061	-	0.095	0.095
	Waste	10.554	10.500	(0.054)	0.040	0.040	-	10.594	10.540	(0.054)
		11.464	11.561	0.097	0.085	0.858	0.773	11.549	12.419	0.870
Leisure Culture & Communities	Leisure	15.955	17.069	1.114	1.826	1.933	0.107	17.781	19.002	1.221
	Libraries & Heritage	0.361	0.370	0.009	0.232	0.256	0.024	0.593	0.626	0.033
		16.316	17.439	1.123	2.058	2.189	0.131	18.374	19.628	1.254
<b>TOTAL PLACE</b>		51.035	53.538	2.503	8.858	10.627	1.769	59.893	64.165	4.272

63. Fees & Charges income is more difficult to forecast as it is influenced by many different factors outside of the council's control and can fluctuate. Quarter two has continued as reported in quarter one with Street Works and Leisure Centres forecasting to exceed budget along with an increase in Car Parking and Public Protection income forecast. These are offsetting other pressures across the directorate explained in the paragraphs below and the underachievement of income in Planning.

Highways & Transport: Budget £43.623m, £0.568m underspend

64. The Highways and Transport service is reporting a forecast net £0.568m underspend at quarter two. This is largely due to additional income from Street Works and Electricity savings on Street Lighting.

65. Highways contracts and staff costs are currently forecasting no significant variances. Local Highways have been allocated an additional £1.000m of funding for Highways and Flooding prevention, this additional investment is being used for enhanced gully cleansing operations and additional pressure jetting units for reactive drainage works. Highways Operations have additional funding of £0.603m for Rural Play Areas and are in the process of allocating this. Focus also continues on the Business Plan Priorities as detailed further below.

66. Car Parking income is being closely monitored and is currently forecast to achieve budget. New parking machines have now been installed across the County, this is currently creating some pressure on the processing fees which is being kept under review.

67. From January 2025 it has been agreed that Wiltshire Council will delegate certain services to Westbury Town Council who will deliver all the litter, grounds, allotment and cemetery services within their boundary. This will result in reductions in the Streetscene contract costs of £0.059m in 2024/25 and £0.235m in future years.

68. The Council has been awarded a Bus Service Improvement Plan plus (BSIP plus) grant of £2.100m 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. The Passenger Transport service were able to manage contract pressures within the service for 2023/24 and so have been able to roll forward the full 2023/24 allocation for use in 2024/25 and 2025/26.

69. A key condition of the grant is that the Council cannot reduce Public Transport budgets in this period, and the delivery of the savings proposals relating to the review, repatterning and reduction of less well used bus services, out of area services and the removal of Saturdays from the supported services timetable for 2023/24 and 2024/25 totalling £0.590m have been delayed. The council is currently reviewing its Public Transport policy to ensure a sustainable and financially viable network from 2025/26 and these proposals will be considered again as part of this. The pressure from delaying the savings will be covered from the BSIP Plus grant funds.
70. In September 2023 the Capital Investment Programme Board approved a feasibility funding request of £0.068m for the Passenger Transport service to assess the bus infrastructure and service improvements required to deliver the preferred priority Super Bus route. Approval was given as part of the 2023/24 quarter 3 budget monitoring to fund this from the corporate Feasibility Studies reserve and the work is now underway and the funds will be drawn down to cover this.

Economy & Regeneration: Budget £2.526m, £0.017m underspend

71. From 1 April 2024 Local Enterprise Partnership (LEP) functions have been transferred back to local authority responsibility, revenue grant funding has been provided for 2024/25 to support the delivery of their functions but funding beyond 2024/25 is subject to future Spending Review decisions and yet to be confirmed.
72. The Enterprise Network (TEN) Centres are facing increasing pressure on their budgets from premises maintenance and running costs, this is currently being managed by the service who are working on a review of the TEN model that will help to resolve this going forward.

Planning: Budget £2.677m, £0.224m overspend

73. Government set planning application fees increased from December 2023 and in line with this the Development Management income budget was increased by £1.176m for 2024/25, based on assumptions made about the number of different types of planning applications that Wiltshire Council will receive. Applications received during 2024/25 have reduced and if this trend continues, an underachievement of £1.443m could be anticipated. However, there is a strong possibility that because of the new government's pro-growth policy, an improved economic outlook and the Local Plan reaching a more advanced stage that more large-scale planning applications will be received during the year and a more optimistic underachievement of £0.677m is forecast to reflect this.
74. This pressure is being offset by a forecast £0.526m underspend on staffing. A full-service restructure was undertaken in 2023/24. 19 of 42 vacant posts have so far been filled during 2024/25. The recruitment to these remaining vacant posts will help to reduce the reliance on agency staff.
75. Building Control is currently forecasting an underachievement against income of £0.139m but this is being offset by an overachievement against Local Land Charges

income of £0.127m due to expected reductions in income as a result of HMLR digitalisation not yet coming to fruition.

Environment: Budget £49.634m, £1.676m underspend

76. The net underspend forecast of £1.676m is an increase of £1.103m from the £0.573m underspend reported for quarter one. This is largely due to Waste but also due to improved income projections in Public Protection who are now forecasting an over achievement against income budgets of £0.198m across Environmental Protection, Pest Control, Animal Welfare and Trading Standards.
77. Waste Services typically face pressures arising from the known volatility of prices paid for materials collected for recycling, and from changes in tonnages of collected materials which can be influenced by the economy and seasonal factors. As in previous years, the level of income generated remains difficult to predict, but the modest recovery of material prices compared with the previous year shown in quarter one has continued in quarter two. The forecast is based on the actuals received for April to September 2024 and an average for the remainder of the year (also accounting for historic waste flows) and shows that income arising from kerbside collected material is expected to overachieve by £0.097m if material prices remain at current levels. The council's ongoing "Recycling – Let's Sort It!" campaign aims to educate residents on the importance of sorting their recyclables so that the best prices for sold materials are achieved, and less unrecyclable waste is handled which has to be rejected by the sorting process after collection.
78. Income generated by the Chargeable Garden Waste collection service continues to be strong for quarter two, with forecasts showing that the revised income target of £5.860m should be achieved in-year, and which will allow for much of the cost associated with the delivery of this optional service to be offset by subscription receipts, and support the service's other MTFS commitments where implementation delays may result in modest shortfalls.
79. Pressures include an overspend on the Lakeside Energy from Waste contract due to higher inflation than forecast and some additional costs from a new bulky waste shredding initiative. The MBT contract is forecasting an overspend of £0.189m partly due to the application of new environmental taxes by the German and Dutch authorities. As garden waste subscriptions have now stabilised the requirement for additional garden waste resource has been removed and the Waste Collection contract is now forecasting an underspend of £0.081m.
80. The above pressures are being mitigated by a forecast underspend on landfill tax of £0.983m as landfill tonnage is expected to significantly reduce due to the purchase of a new waste shredder which will make more of our bulky residual household waste from HRCs suitable for the councils Lakeside and MBT contracts. Forecast underspends of £0.758m on fuel and third-party haulage costs on the HRC contract are also contributing to the overall position.

Table 9 – Waste Contracts

		2024/25 BUDGET								Budget Forecast Variance (£m)
Budget:	Service:	Tonnes				£/Tonne *				
		Budget setting F'cast (T)	Current Yr End F'cast (T)	Var (T)	Var (%)	£/Tonne (Budget Setting)	£/Tonne (Forecast)	Var (£)	Var (%)	
Lot1	Provision and operation of Waste Transfer Stations (WTS), a Materials Recovery Facility (MRF) and two Household Recycling Centres (HRCs)	75,200	74,694	-506	-0.7%	£84.69	£79.83	£-4.86	-5.7%	-0.277
Lot2	Management and operation of 8 council-owned HRCs									-0.758
Lot 3	Composting services (0-25,000 tonnes pa)	40,300	40,778	477	1.2%	£48.39	£ 48.39	£-0.00	0.0%	-0.122
	Composting services (>25,000 tonnes pa)					£29.50	£ 27.66	£-1.84	-6.2%	
Lot 4	Residual waste - Non-haz waste to LF	12,542	5,258	-7,284	-58.1%	£25.62	£23.51	£-2.11	-8.2%	-0.035
	Residual waste - Haz waste - to LF	100	80	-20	-19.7%	£96.76	£97.51	£0.75	0.8%	
	Residual waste - Street sweepings	300	203	-97	-32.4%	£100.39	£84.41	£-15.98	-15.9%	
	Residual waste - Shredding to EFW	0	7,765	7,765	0.0%	£0.00	£ -	£0.00	0.0%	
	Residual waste - POPs waste	1,700	1,747	47	2.8%	£269.00	£293.52	£24.52	9.1%	
Lot 5	Waste and recycling collections									-0.081
Landfill Tax	Tax payable on all waste sent to landfill	31,342	22,328	-9,014	-28.8%	£106.18	£103.70	£-2.48	-2.3%	-0.983
Lakeside	Energy from waste landfill diversion contract.	50,000	50,000	0	0.0%	£153.73	£162.47	£8.74	5.7%	0.437
MBT	Mechanical biological treatment (MBT) Landfill diversion contract (exc LFT)	56,037	54,624	-1,413	-2.5%	£199.33	£208.05	£8.72	4.4%	0.189

\* £/T excludes income

Leisure Culture & Communities: Budget £5.394m, £1.074m underspend,

81. The net underspend of £1.074m in Leisure Culture & Communities is an increase of £0.249m from the £0.825m position reported at quarter one. The underspend is largely due to Leisure Operations which is currently forecasting an overachievement against income of £1.114m as a result of continued growth in fitness memberships in certain areas and an underspend on salaries. This position assumes the drawdown of Leisure funding from reserves for Virtual Studios and Pool Pods.

82. The Library Service is currently forecasting an overspend of £0.097m on staffing due to the use of relief staff to ensure the libraries remain open. The service has been through a peer challenge and is working through the actions resulting from this.

## Chief Executive Directorates

Table 10 - Forecast as at Quarter Two 2024/25 Chief Executive Directorates Position

		Original Budget	Revised Budget	Forecast	Variance	
		A	B	C	D (C-B)	
		£m	£m	£m	£m	
<b>Chief Executive Directorates</b>						
Legal & Governance	Expenditure	13.231	13.248	16.047	2.799	
	Income	(2.851)	(2.811)	(5.627)	(2.816)	
	<b>Net Exp</b>	<b>10.380</b>	<b>10.437</b>	<b>10.420</b>	<b>(0.017)</b>	
Corporate Directors & Members	Expenditure	3.306	3.306	3.836	0.530	
	Income	(0.014)	(0.014)	(0.014)	-	
	<b>Net Exp</b>	<b>3.292</b>	<b>3.292</b>	<b>3.822</b>	<b>0.530</b>	
<b>TOTAL CEX DIRECTORATES</b>		<b>Expenditure</b>	<b>16.537</b>	<b>16.554</b>	<b>19.883</b>	<b>3.329</b>
		<b>Income</b>	<b>(2.865)</b>	<b>(2.825)</b>	<b>(5.641)</b>	<b>(2.816)</b>
		<b>Net Exp</b>	<b>13.672</b>	<b>13.729</b>	<b>14.242</b>	<b>0.513</b>

Total Chief Executives: Budget £13.729m, overspend £0.513m

Legal & Governance: £10.437m, £0.017m underspend

83. The quarter two position is an improved position from the £0.318m forecast overspend reported at quarter one. The service put cost mitigations in place to bring this budget

back to a forecast underspend position. This has been delivered through reducing agency spend, staff vacancy savings and increased income.

Corporate Directors & Members: Budget £3.292m, £0.530m overspend

84. The overspend in Corporate Directors & Members is a result of historic cost pressures. This has been built into the MTFs as part of the quarter two review.

### Corporate Expenditure

Table 11 - Forecast as at Quarter Two 2024/25 Corporate Position

		<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>
		<b>A</b>	<b>B</b>	<b>C</b>	<b>D (C-B)</b>
		<b>£m</b>	<b>£m</b>		<b>£m</b>
<b>Corporate</b>					
Movement on Reserves	Expenditure	3.910	3.910	3.910	-
	Income	-	-	-	-
	<b>Net Exp</b>	<b>3.910</b>	<b>3.910</b>	<b>3.910</b>	<b>-</b>
Finance & Investment Income & Expense	Expenditure	30.231	30.231	33.200	2.969
	Income	(4.445)	(4.445)	(6.857)	(2.412)
	<b>Net Exp</b>	<b>25.786</b>	<b>25.786</b>	<b>26.343</b>	<b>0.557</b>
Corporate Costs	Expenditure	6.082	6.082	5.368	(0.714)
	Income	(2.671)	(2.671)	(2.681)	(0.010)
	<b>Net Exp</b>	<b>3.411</b>	<b>3.411</b>	<b>2.687</b>	<b>(0.724)</b>
Corporate Levies	Expenditure	7.221	7.221	7.271	0.050
	Income	(3.657)	(3.657)	(3.657)	-
	<b>Net Exp</b>	<b>3.564</b>	<b>3.564</b>	<b>3.614</b>	<b>0.050</b>
	<b>Net Exp</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CORPORATE</b>	<b>Expenditure</b>	<b>47.444</b>	<b>47.444</b>	<b>49.749</b>	<b>2.305</b>
	<b>Income</b>	<b>(10.773)</b>	<b>(10.773)</b>	<b>(13.195)</b>	<b>(2.422)</b>
	<b>Net Exp</b>	<b>36.671</b>	<b>36.671</b>	<b>36.554</b>	<b>(0.117)</b>

Total Corporate: Budget £36.671m, underspend £0.117m

Corporate Costs: Budget £3.441m, underspend £0.724m

85. This underspend position is a result of additional External Audit fees offset by the agreed national pay award that is approximately £1m less than budgeted. For ease and due to lateness of the agreement of the pay award it is shown within this area of the budget, however in the next reporting period it will be more accurately reflected in services forecasts.

Finance & Investment, Income & Expenditure: Budget £25.786m, £0.557m overspend

86. The final value of capital spend funded by borrowing figure for 2023/24 sets the Minimum Revenue Provision (MRP) charge for year 2024/25. As a result of the increased spend in the 2023/24 capital programme funded by borrowing, the MRP is £1.390m higher than budgeted. As reported in the Quarter 3 Capital report we were expecting the MRP to be higher. We reported a provisional charge of £22.634m for 2024/25, however the final charge will be £20.332m.

87. This is offset by a net impact of interest payable and receivable. There is a forecast overachievement of interest receivable income of £2.412m that is offset in part by £1.546m additional cost on interest payable. This results in a net £0.866m which offsets the MRP pressure detailed in the paragraph above.

Corporate Levies: Budget £3.564m, underspend £0.050m

88. The £0.050m overspend is as a result of the increased salary budgets and impact on the Apprenticeship Levy.

**Dedicated Schools Grant – Total Grant £494.619m, planned transfer from reserves plus forecast variance £43.196m**

89. The overall in year forecast for dedicated schools grant (DSG) is an overspend of £14.942m after the transfer of £28.254m from the deficit reserve, agreed at budget setting and in line with the Safety Valve agreement. This is an adverse movement of £5.049m compared with the Q1 forecast. This movement is accounted for by a reduction in the early years block underspend of £2.2m and an increase of £2.8m in the projected overspend against the high needs block. The overspend against the high needs block is now projected to be £17.489m.

Table 12 – DSG Block Summary

	DSG Allocation from the £m	Wiltshire Transfers £m	Current Annual Budget £m	Forecast Outturn £m	Forecast Outturn Variance £m	% Variance
Early Years Block	52.205	0.180	52.385	50.074	(2.311)	-4%
Schools Block	364.468	(2.000)	362.468	362.391	(0.077)	0%
High Needs block	74.445	1.984	104.683	122.172	17.489	17%
Central Block	2.644	(0.164)	2.480	2.320	(0.160)	-6%
<b>Overall</b>	<b>493.761</b>	<b>0.000</b>	<b>522.015</b>	<b>536.957</b>	<b>14.942</b>	<b>3%</b>
<b>Planned transfer to DSG reserve (overspend)</b>					<b>28.254</b>	
<b>Net in year forecast movement to the DSG reserve</b>					<b>43.196</b>	

90. The projected underspend against the early years block reduces the overall deficit however there is risk that this could be clawed back, in part or total, by the Department for Education (DfE) if the early years census in January shows that uptake of places is below their estimate. This financial year is the introduction of the rollout of both the 9 months to 2 years and universal 2 year old funding and therefore parental take up of the offer is largely unknown.

91. The reason for the overall spend above grant continues to be driven by demand for statutory support for vulnerable children with SEND, reflected in increased numbers of education health and care plans (EHCPs.) The number of EHCPs at the end of quarter two in 2024/25 is 6,060. This continues to be ahead of the forecast number of plans for this year.

92. The Council has a Safety Valve agreement in place and performance against that agreement is monitored on a quarterly basis by the DfE. Additional actions will need to be put into place in order to ensure that the Council can still deliver on the agreement to achieve in year balance against its high needs budgets by April 2029. As previously reported to Cabinet, the plan is being rebased prior to submission of the next monitoring report to the DfE at the end of November.

93. The impact of the quarter 2 forecast on the overall DSG deficit, and therefore on the performance against the Safety Valve agreement, is summarised as follows:

Table 13 – Impact on the Dedicated schools Grant Deficit Reserve

	<b>Safety Valve Agreement £m</b>	<b>Total 24/25 FY £m</b>
Balance Brought Forward from 23/24	29.447	28.706
Early Years Adjustment (prior year)	0.000	1.030
Planned drawdown from reserve	28.280	28.254
Actual Variance 24/25	0.000	14.942
In year Safety Valve payments	(6.700)	(6.700)
<b>Balance CFWD 2024/25</b>	<b>51.027</b>	<b>66.233</b>

94. Table 13 shows that the projected deficit for 2024/25 continues to be higher than the maximum allowable deficit in the council's Safety Valve agreement.

95. A statutory override for DSG deficits is currently in place until the end of the 2025/26 financial year. The statutory override, whilst in place, protects the council from having to make good any DSG deficit from its own reserves. As it currently stands, local authorities will need to demonstrate their ability to cover DSG deficits from their available reserves from 2026/27 onwards unless the override is extended. This continues to present a significant financial risk to the Council.

### **Savings Delivery 2023/24 as at Quarter Two**

96. For 2024/25 savings were required to deliver a balanced revenue budget totalling £19.673m (with £14.151m approved for 2025/26 and £1.5m approved for 2026/27 leaving a budget gap of £13.340m). The 2024/25 savings are already reflected in the revenue budget aligned to services and must be met in full or they will result in an overspent position by the year end and will have a direct impact on the scale of savings to be delivered in future years. As such, a significant risk remains should there be a shortfall in the saving achieved, not only for the current financial year but also for future years. It is therefore critical to continue robust monitoring of the revenue budget and reporting the achievement of the savings required.

97. Following detailed monitoring by each manager responsible for a revenue budget saving, it is possible to quantify the amount and status of savings and the inherent risks associated with them. The assessment on the deliverability of the savings at the end of quarter one 2024/25 is shown in the tables below, and these assessments are included in the General Fund figures set out in this report.

98. For 2024/25 of the £19.673m savings targets £8.457 (42.99%) is assessed as having been fully delivered as at the end of September. £6.196 (31.49%) is forecast to be achieved by the end of the year. £2.150m (10.93%) is considered to have some deliverability risk, being that they may be achieved this year. This leaves £2.871m (14.59%) which are currently forecast to not be achieved by the end of the year showing significant risk. These are included as overspends within the service forecasts reported in the above paragraphs. A table showing saving achievement at service level is shown



in Appendix A and a table providing further detail on the proposals categorised as significant risk is shown in Appendix B.

99. The delivery of savings remains a focus for the Council and the status of the undelivered savings is considered as part of the future year financial planning processes to ensure the budget remains robust and deliverable and any undelivered saving adversely affects any budget gap in future years if not addressed or mitigated on an on-going basis. Savings delivery will continue to be reviewed as part of the MTFs process and reprofiling or non delivery of savings will be factored in to the 2025/26 to 2027/28 budget.

Table 14 - Savings delivery BRAG rating by year 2024/25 – 2026/27 as at Quarter Two

Directorate	2024/25 Budgeted Savings Target £m	Blue £m	Green £m	Amber £m	Red £m
		<i>Fully Achieved</i>	<i>On Track</i>	<i>Some issues</i>	<i>Significant issues</i>
People	11.733	5.244	3.390	0.342	2.758
Resources	2.208	1.085	1.077	0.000	0.046
Place	3.712	0.394	1.510	1.808	0.000
Chief Executive	0.592	0.306	0.219	0.000	0.067
Corporate	1.428	1.428	0.000	0.000	0.000
<b>Total £'m</b>	<b>19.673</b>	<b>8.457</b>	<b>6.196</b>	<b>2.150</b>	<b>2.871</b>
<b>% of total Budget</b>		<b>42.99%</b>	<b>31.49%</b>	<b>10.93%</b>	<b>14.59%</b>

Directorate	2025/26 Budgeted Savings Target £m	Blue £m	Green £m	Amber £m	Red £m
		<i>Fully Achieved</i>	<i>On Track</i>	<i>Some issues</i>	<i>Significant issues</i>
People	10.308	0.000	6.589	1.057	2.662
Resources	1.072	0.000	0.327	0.000	0.745
Place	3.421	0.114	1.695	1.612	0.000
Chief Executive	0.750	0.000	0.000	0.490	0.260
Corporate	-1.400	-1.400	0.000	0.000	0.000
<b>Total £'m</b>	<b>14.151</b>	<b>-1.286</b>	<b>8.611</b>	<b>3.159</b>	<b>3.667</b>
<b>% of total Budget</b>		<b>-9.09%</b>	<b>60.85%</b>	<b>22.32%</b>	<b>25.91%</b>

Directorate	2026/27 Budgeted Savings Target £m	Blue £m	Green £m	Amber £m	Red £m
		<i>Fully Achieved</i>	<i>On Track</i>	<i>Some issues</i>	<i>Significant issues</i>
People	1.102	0.000	0.724	0.378	0.000
Resources	0.054	0.000	0.054	0.000	0.000
Place	0.344	0.000	0.140	0.204	0.000
Chief Executive	0.000	0.000	0.000	0.000	0.000
Corporate	0.000	0.000	0.000	0.000	0.000
<b>Total £'m</b>	<b>1.500</b>	<b>0.000</b>	<b>0.918</b>	<b>0.582</b>	<b>0.000</b>
<b>% of total Budget</b>		<b>0.00%</b>	<b>61.20%</b>	<b>38.80%</b>	<b>0.00%</b>

### **Capital Receipts Flexibilities 2024/25**

100. The government allows Local Authorities to fund transformational activity that is designed to deliver ongoing revenue savings and/or transform service delivery to reduce costs or reduce demand for services in the future. This is known as Capital Receipts flexibilities. It is important that any Local Authority using this flexibility is transparent in reporting its plans and the individual projects that are to be funded or part funded and

report the previous years' activity and whether the planned savings and/or service transformation have been or are being delivered as planned.

101. As part of budget setting the council planned to use £1m of Capital Receipts to fund transformational activity across the council in areas of priority such as Adults Transformation, Family and Children's Transformation and Customer Experience. For this financial year this funding solution will be used to fund elements of the Transformation and Business Change team costs, supporting the transformation programmes across the council.

### **Collection Fund 2024/25**

102. The Collection Fund is the ring-fenced fund which comprises all income and expenditure for both the Council Tax and Business Rates. Over the past few years, the Collection Fund has seen significant changes due to the changing economic backdrop including the impact of COVID-19 and 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. More recently the level of overdue debts is increasing and if this trajectory continues it will have a detrimental impact on the overall income received.
103. The approach the council has taken as a result of these uncertainties has been one of prudence. Further modelling of the income has been undertaken and an additional £2m of retained business rates is being recognised within this forecast. This income is likely to be ongoing and therefore will mitigate pressures presenting in services that impact the ongoing base budget and MTFS position.

## Reserves Position and Forecast

Table 15 - Reserves Summary

Reserve	Opening Balance 2024/25 £'m	Projected Closing Balance 2024/25 £'m	Projected Closing Balance 2025/26 £'m	Projected Closing Balance 2026/27 £'m	Projected Closing Balance 2027/28 £'m
<b>General Fund</b>	<b>34.056</b>	<b>34.056</b>	<b>34.056</b>	<b>34.056</b>	<b>34.056</b>
Latent Demand	2.570	0.123	-	-	-
Collection Fund Volatility	0.220	0.575	-	-	-
Public Health	6.328	5.741	5.167	4.581	4.581
Homes for Ukraine	10.284	5.004	5.004	5.004	5.004
Transformation	10.945	7.004	3.991	2.829	2.829
Business Plan Priority	2.446	0.771	-	-	-
Highways Improvements Works	5.705	-	-	-	-
Pay Award	0.700	0.700	0.700	0.700	0.700
PFI's	5.080	4.346	3.613	2.847	2.847
Insurance	9.042	8.016	7.516	7.016	7.016
Accommodation Needs	9.672	2.895	0.895	-	-
High Needs	11.238	18.209	18.209	18.209	18.209
Other Earmarked	21.305	16.429	13.768	12.678	12.678
<b>Total Earmarked</b>	<b>95.536</b>	<b>69.813</b>	<b>58.864</b>	<b>53.864</b>	<b>53.864</b>
<b>Schools Balances</b>	13.185	10.185	7.185	4.185	4.185
<b>DSG</b>	(28.706)	(61.184)	(95.764)	(117.643)	(118.371)
<b>TOTAL</b>	<b>114.070</b>	<b>52.870</b>	<b>4.340</b>	<b>(25.539)</b>	<b>(26.267)</b>

104. Reserves are an important element of the Council's finances, and a sufficient level of balances should be held, to mitigate risks within the budget and operations of the Council.
105. The level of general fund reserves and earmarked reserves (excluding DSG) held by the Council have seen increases as part of the approach of increasing the council's financial resilience. Contributions to the General Fund Reserve has brought the level of this reserve up to the value that was set out in risk assessed level of reserves required to support the council's budget for 2024/25 and included in the budget report in February 2024. This provides resilience to support the financial position in 2024/25, supports the financial risks within the budget and continues to allow lead in time for transformation and to reshape services to deliver on-going financial resilience and sustainability in future years.
106. The residual balances held in the Latent Demand reserve is committed and the reserve is fully used by the end of 2025/26 financial year. The residual balance of the Pay Award reserve and need for this balance will continue to be assessed. As risk remains in this area and assumptions for future years may not prove to be adequate it is expected that this balance will be carried forward in to future financial years.

107. The Transformation reserve provides funding for transformational activity across the council. The use of this reserve is overseen by the Transformation Executive Board, who agree the prioritisation of the activity and agree the funding.
108. As part of the Capital Bids process, the Capital Investment Programme Board has £0.600m available through earmarked reserves to support services with feasibility funding. This funding enables a service to investigate whether a scheme has a robust business case and is viable before a capital bid is submitted. At its meeting held on 26 September 2024, the Capital Investment Programme Board reviewed a feasibility funding request from Adults Commissioning to undertake a feasibility study of 10 potential Wiltshire Council owned sites that could potentially be used to provide a range of social care accommodation needs for adults and children. This feasibility supports the wider work of the Adults and Children’s Review. Pending the outcome of the feasibility study a subsequent request for capital funding would be made based on future need. The Board recommended that £0.300m of the reserve is used for this and Cabinet is asked to note the use of this earmarked reserve. Should feasibility funding result in a successful capital scheme the £0.300m will be capitalised as part of the request and the £0.300m returned to the earmarked reserves funds as revenue. £0.368m of the £0.600m has now been allocated to services for feasibility work, leaving £0.232m for services to bid for.
109. The Business Plan Priority Reserve was created to set aside funding to specific address the delivery of outcomes set out in the Business Plan where budget was not sufficient funding to deliver within the desired timescale. The funding has been allocated to specific activities and the table below sets out the opening balance, and spend profile for 2024/25 and 2025/26. As part of the budget setting proposals £0.250m was 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 have been identified and will be delivered over the course of the next 2 years to ensure the safety of our communities remains priority.

<b>Business Plan Priority Reserve</b>	<b>2024/25</b>	<b>2025/26</b>	<b>Total</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Opening Balance</b>	<b>2.446</b>	<b>0.771</b>	<b>2.080</b>
Gully Emptying	(0.335)	-	(1.000)
Fly Tipping	(0.150)	-	(0.443)
Litter - Cameras & Picking	-	-	-
Parish Stewards	(0.233)	-	(0.578)
Road Markings and Lining	-	-	-
Road Signage	-	-	(0.434)
Litter Enforcement	(0.105)	-	(0.105)
Fly Posting	(0.049)	-	(0.056)
Litter Picking + Communications Plan	(0.231)	-	(0.494)
Approved additional funding	-	-	2.401
Planning Enforcement	(0.250)	(0.250)	(0.500)
Council Wide Enforcement Activity Commitment	(0.300)	(0.521)	(0.821)
Armed Forces Covenant	(0.022)	-	(0.050)
<b>Closing Balance</b>	<b>0.771</b>	<b>0.000</b>	<b>0.000</b>

110. The budget set by Full Council in February 2024 balanced the current 2024/25 financial year successfully with a Net Budget of £490.298m and the Medium MTFS set out funding assumptions and savings proposals to balance the budget for 2025/26 and a gap remained for 2026/27. The final year end financial position for 2023/24 was an underspend of £14.371m.
111. This has put the Council in a strong position for 2025/26 budget setting but it is important to formally review the assumptions within the estimates and it is important to do this early, considering the financial position and risks highlighted in the budget monitoring position reported in the above paragraphs. These mainly relate to increased demand, cost of care packages and a suggested change in approach for funding resources that support the delivery of transformation across the council.
112. The table below provides the MTFS position that was reported to Council in February 2024 when the budget was approved. It shows the balanced budget across the MTFS period.

Table 16 - MTFS February 2024

<b>MTFS Model</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Net Service Spend</b>	<b>490.298</b>	<b>500.984</b>	<b>528.898</b>
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	(3.718)	6.426	-
<b>Total Funding</b>	<b>(490.298)</b>	<b>(500.984)</b>	<b>(515.558)</b>
<b>GAP</b>	<b>-</b>	<b>-</b>	<b>13.340</b>

113. To balance the budget a number of savings proposals were agreed by Council and have been included in the MTFS, the table below set outs the total of savings in each.

Table 17 - MTFS Model Savings February 2024

<b>MTFS Model</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Savings Total</b>	<b>19.673</b>	<b>14.151</b>	<b>1.500</b>

114. As part of the quarterly budget monitoring process a review of the pressures presenting in 2024/25 has been carried out to assess the impact on future years budget. If these on-going pressures are not managed there will be a budget gap for the next financial year (2025/26) and savings would need to be found so that a balance budget is set. The below paragraphs set out the pressures presenting along with detail of further risks that are not able to be quantified at this stage with confidence but may come forward.
115. Generally, inflation is still not presenting a significant pressure in the current financial year which is a significantly different position in comparison to previous years.
116. During the budget setting process the national pay award assumption was an increase of 4.5% for the current year's budget and 2.5% for both 2025/26 and 2026/27. The employers full and final offer for 2024/25 of £1,290 per spinal column point and 2.5% for

HAY grades has now been agreed and this results in a saving in the current year and in the base budget in future years of approximately £1m. Assumptions for future years have been updated and the prudent approach for budgeting purposes is to increase the assumptions of the 2025/26 pay award from 2.5% to 3.5% and leave future years at 2.5%. This will continue to be reviewed as the budget setting process progresses.

117. On Wednesday 30 October 2024 the Chancellor of the Exchequer presented her Autumn Budget to Parliament. Included in that Budget were some commitments for funding for Local Government. At this stage the amounts of new funding that were announced were national figures and it is not clear what the allocation for the council will be. The following paragraph set out some of the confirmation and funding for Local Government.
118. The Household Support Fund and Discretionary Housing Payments have been confirmed to continue in 2025/26, with national funding confirmed at £1bn. UK SPF has also been announced to continue in 2025/26, however this is on a reduced basis, with £900m confirmed for next year. Funding for Bus Improvement Plans has been confirmed as continuing with £640m nationally. Confirmation of Council Tax Referendum thresholds was given, left at 5% for authorities with social care responsibilities.
119. An additional £1.3bn was announced for Local Government. Included in that was £600m specifically for social care, that will be allocated as part of the social care grant. This could be in the region of £3.5m for the council. An additional £233m was announced for tackling homelessness, alongside £40m for Kinship allowance pilots, £4m to create new foster placements through regional recruitment hub access, £1bn additional funding for SEND & AP, and various additional funding streams for capital.
120. There is an expectation that £1.1bn of new funding will flow through the Extended Producer Responsibilities to councils. The continuation of Business Rates reliefs for Retail, Hospitality and Leisure was announced with councils being fully compensated for the loss of this income.
121. Confirmation of the increases to the National Living Wage were announced alongside changes to the employers National Insurance (NI) thresholds for 2025/26, reducing from £9,100 to £5,000. Although it has been confirmed that councils will get compensated for the change in employers NI threshold for direct employed staff it is not clear the impact across the supply base and costs are expected to increase for the council's suppliers and provider markets. This could impact the council's ability to hold inflationary and price increases in next year and future years of the MTFs.
122. Further detail will be known when the Provisional Local Government Finance Settlement is issued, which is expected mid December. The settlement will include individual council allocations and it will then be clear the impact on the councils budget for next year. In light of the uncertainty services are being asked to ensure that cost containment measures address any residual gap and these along any additional savings proposals required to set a balanced budget for 2025/26 will be presented as part of the budget report. Assumptions will continue to be updated as we progress through the budget setting process.
123. Risk remains in the latter two years of the MTFs, with uncertainty on future government funding. There is an expectation that government will issue consultation on funding reform, and the budget included an announcement that there will be a long-term programme of recovery and reform for government, and this will start in 2025/26 with a

deprivation-based approach to funding followed by a broader redistribution of funding through a multi-year settlement from 2026/27.

124. The key date for the budget setting process above all else is the Council Meeting on 25 February 2025, and prior to that the Cabinet meeting currently planned for 4 February 2025 which will set out the Cabinet's final budget proposals in order to set a balanced budget. Papers will be made available early to allow consultations and scrutiny to take place during January.

#### **Budget 2025/26 Key Timescales:**

<b>Activity / Meeting</b>	<b>Date</b>
Cabinet – Draft Budget Proposals published	Early January 2025
Overview & Scrutiny Management Committee	28 January 2025
Statutory consultation with Businesses	January 2025
Cabinet – Final Budget Proposals	4 February 2025
Overview & Scrutiny Management Committee	13 February 2025
Full Council Budget & Council Tax setting	25 February 2025

#### **Overview and Scrutiny Engagement**

125. Regular reports are taken to Overview & Scrutiny relating to the Council's financial position. This report is being considered at the meeting of Overview and Scrutiny Management Committee on 27 November 2024 and Financial Planning Task Group on 15 November 2024.

#### **Safeguarding Implications**

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

#### **Public Health Implications**

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

#### **Procurement Implications**

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

#### **Equalities Impact of the Proposal**

129. None have been identified as arising directly from this report. As the MTFS process progresses any savings and mitigations identified to address any budget gap will be supported by relevant equalities impact assessments.

#### **Environmental and Climate Change Considerations**

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

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

131. If the Council fails to take actions to address forecast shortfalls, overspends or increases in its costs it will need to draw on reserves. The level of reserves is limited and a one-off resource that cannot be used as a long-term sustainable strategy for financial stability.

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

132. Ongoing budget monitoring and management, of which this report forms part of the control environment, is a mitigating process to ensure early identification and action is taken. Risks associated with service delivery and the level of reserves will be raised as and when proposals are brought forward as part of the budget setting process.

**Financial Implications – Section 151 Officer Commentary**

133. This is the second report of the 2024/25 financial year and it shows significant improvement from the forecast as at quarter one to an almost balanced position. We must not be complacent about this improvement as cost control measures have been implemented and must stay in place to ensure the financial position does not deteriorate. Significant pressure remains in Adults Services where additional demand and price of care packages is not able to be contained.

134. Risk remains within this position, not only on whether the impact of cost control measures have the scale of impact needed but also some of the unknown areas of forecasting.

135. As stated in the narrative of the report the levels of inflation have reduced from the high levels in the previous year and are more in line with levels forecast by the Bank of England and the assumptions included when the budget was set. This is positive for the council's financial position following a period of significant inflationary pressure.

136. The MTFs has been updated in light of the pressure presenting and left unmitigated reflects a potential financial gap the Council will have to close in order to balance its budget in future years. This is in the context that significant levels of savings have already been identified for delivery in 2025/26 of £14m. Although the Council is demonstrating a strong delivery in savings there have been additional savings identified as having significant delivery issues since that reported at quarter one and this will have a detrimental impact on the budget moving forwards. Time allows for plans for alternative savings to replace those at risk and there is an expectation that where savings are not able to be delivered alternative savings will be brought forward to manage the financial position for the council. Whilst officers have worked hard to ensure the significant savings programme of approximately £20m in this financial year is achieved, there is the possibility that further savings not yet delivered fail to be delivered either at all or by their original time frame. Close monitoring and transparent reporting provides the focus on delivery of savings and remains key.

137. Although there are no specific management actions proposed at this time the council's Extended Leadership Team implemented cost control mechanisms following the previous report and ensuring close scrutiny and challenge of the forecasts and ongoing mitigating actions to ensure the Council comes back into a balanced position remains important. It is also critical that permanent solutions are found to ensure the council remains financially resilient.



138. The deficit on the DSG continues to present a significant risk to the Councils financial future resilience given the uncertainty over the Government's current override, which is set to end in March 2026. Although indications have been given by government that this override will be extended it has not been confirmed and at the point the override is currently due to end the council will not have sufficient reserves to fund the predicted cumulative deficit. The council is not alone in this. Nationally this is one of the most pressing funding issues for councils and it is imperative that government announce an extension to the override prior to the budget being set for 2025/26.
139. Additional funding was announced for SEND as part of the government's Autumn Budget on 30 October 2024. Although £1bn was announced this does not meet the expected pressures and funding gaps.
140. The council entered into a Safety Valve agreement with the DfE in March 2024, that includes a commitment from the DfE to contribute £67m towards the cumulative deficit over the 5 year plan period. A significant increase in the forecast deficit in 2024/25 was forecast at quarter one above the value included in the agreement and this forecast has again increased. Although it is understood that this does not put at risk the continuation of the agreement, risk remains. The council must focus on bringing the DSG into a financially balanced annual position as any residual deficit not funded by government through the Safety Valve agreement or any other additional funding mechanism must be funded by the council and it must be made clear that additional spend increases the residual deficit and will have to be made good by other reserves or covered by other general fund savings to the same value.
141. Although additional funding was announced within the government's Autumn Budget it is not clear at this stage the values that the council may receive. What is clear is that there will be additional funding but for 2025/26 only at this stage. Paragraph 123 above sets out risk associate with funding reform and it is clear that if changes to the distribution of funding is based on deprivation the council is likely to see reduced funding from government. This could result in either reductions or cessation of services or increases in local taxation, or both, to manage the council on a financial sustainable basis moving forwards. It will be critical for the council to respond to consultations as fair funding proposals are progressed by government.

### **Legal Implications**

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

### **Workforce Implications**

143. If the Council fails to take actions to address in-year forecast shortfalls, overspends or increases in its costs it may need to implement further spend controls, or if the position is deemed critical unplanned service rationalisation may be required. This could impact on the workforce and may include changes to roles or redundancies. Ongoing budget monitoring and management, of which this report forms part of the control environment, is a mitigating process to ensure early identification and action is taken.

### **Options Considered**

144. Budget monitoring forms part of the financial control environment and it is important to provide reporting on all aspects of financial management and performance to Cabinet and the public, including delivery to plans, variances and risks and impacts.

## **Conclusions**

145. The report supports effective decision making, ensures a sound financial control environment and ensures members are updated on the latest position for the budget for 2024/25.

### **Lizzie Watkin - Director, Finance & Procurement Director (S.151 Officer)**

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## **Appendices**

Appendix A: Savings Delivery Targets by Service

Appendix B: Savings Delivery Targets 2024/25 with Significant Risk

## **Background Papers**

The following documents have been relied on in the preparation of this report:

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

[\(Public Pack\)Agenda Document for Council, 20/02/2024 10:30 \(wiltshire.gov.uk\)](#)

## Appendix A – Savings Delivery Targets 2024/25 by Service

Directorate	Service	2023/24 Budgeted Savings Target £'m	Blue £m <i>Fully Achieved</i>	Green £m <i>On Track</i>	Amber £m <i>Some issues</i>	Red £m <i>Significant issues</i>
<b>Corporate Director People</b>	Adult Services	9.721	4.313	3.083	0.091	2.235
	Public Health	0.000	0.000	0.000	0.000	0.000
	Education & Skills	0.688	0.213	0.151	0.201	0.123
	Families & Children Services	1.264	0.658	0.156	0.050	0.400
	Commissioning	0.060	0.060	0.000	0.000	0.000
<b>Corporate Director People TOTAL</b>		<b>11.733</b>	<b>5.244</b>	<b>3.390</b>	<b>0.342</b>	<b>2.758</b>
<b>Corporate Director Resources</b>	Finance	0.049	0.000	0.049	0.000	0.000
	Assets	0.457	0.045	0.366	0.000	0.046
	HR&OD	0.167	0.000	0.167	0.000	0.000
	Transformation	1.040	1.040	0.000	0.000	0.000
	Information Services	0.495	0.000	0.495	0.000	0.000
<b>Corporate Director Resources TOTAL</b>		<b>2.208</b>	<b>1.085</b>	<b>1.077</b>	<b>0.000</b>	<b>0.046</b>
<b>Corporate Director Place</b>	Highways & Transport	0.238	-0.030	0.268	0.000	0.000
	Economy & Regeneration	0.209	0.150	0.000	0.059	0.000
	Planning	1.347	0.126	0.045	1.176	0.000
	Environment	1.125	0.000	0.602	0.523	0.000
	Leisure Culture & Communities	0.793	0.148	0.595	0.050	0.000
<b>Corporate Director Place TOTAL</b>		<b>3.712</b>	<b>0.394</b>	<b>1.510</b>	<b>1.808</b>	<b>0.000</b>
<b>Chief Executive Directorates</b>	Legal & Governance	0.592	0.306	0.219	0.000	0.067
<b>Chief Executive Directorates TOTAL</b>		<b>0.592</b>	<b>0.306</b>	<b>0.219</b>	<b>0.000</b>	<b>0.067</b>
<b>Corporate</b>	Corporate Costs	1.428	1.428	0.000	0.000	0.000
<b>Corporate TOTAL</b>		<b>1.428</b>	<b>1.428</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>19.673</b>	<b>8.457</b>	<b>6.196</b>	<b>2.150</b>	<b>2.871</b>
<b>% of total Budget</b>			<b>42.99%</b>	<b>31.49%</b>	<b>10.93%</b>	<b>14.59%</b>

## Appendix B – Savings Delivery Targets 2024/25 with Significant Risk

Directorate	Service	Head of Service	Saving	2024/25 Budget £m	Significant issues £m
People	Adult Services	Living & Ageing Well	Reduction in 12 hour block domiciliary care	0.380	0.380
People	Adult Services	Living & Ageing Well	Market Intervention into Home Care	0.500	0.500
People	Adult Services	Living & Ageing Well	TEC Transformation	0.075	0.075
People	Adult Services	Living & Ageing Well	Increase OTA activity to support adaptations and subsequent POC reductions	0.040	0.030
People	Adult Services	Living & Ageing Well	Transformation of Community Support	0.400	0.400
People	Adult Services	Living & Ageing Well	Help to Live at Home (homecare) Alliance	0.150	0.150
People	Adult Services	Whole Life Pathway	Increased use of Enablement service	0.150	0.150
People	Adult Services	Whole Life Pathway	Tec Enabled Care	0.050	0.050
People	Adult Services	Whole Life Pathway	Transitions service	0.500	0.500
People	Education & Skills	School Effectiveness	Review of School Effectiveness Service	0.123	0.123
People	Families & Children Services	Children in Care & Young People	Residential Step Forward Project	0.100	0.100
People	Families & Children Services	Children in Care & Young People	Childrens home Block Contract	0.150	0.150
People	Families & Children Services	Children in Care & Young People	Fostering Excellence	0.150	0.150
Resources	Assets	Strategic Asset & Facilities Management	Steamroom and sauna closures - multiple leisure sites	0.070	0.025
Resources	Assets	Estates & Development	SAM&FM County Hall Income Opportunities	0.050	0.021
Chief Executive	Legal & Governance	Executive Office	Staff Savings to cover 2023/24 pay award cumulative impact	0.092	0.052
Chief Executive	Legal & Governance	Registration & Coroner	Staff Savings	0.060	0.015
				<b>People TOTAL</b>	<b>2.758</b>
				<b>Resources TOTAL</b>	<b>0.046</b>
				<b>Place TOTAL</b>	<b>-</b>
				<b>Chief Executive TOTAL</b>	<b>0.067</b>
				<b>Corporate TOTAL</b>	<b>-</b>
				<b>TOTAL SIGNIFICANT ISSUES</b>	<b>2.871</b>

Wiltshire Council

Cabinet

19 November 2024

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**Subject:** Financial Year 2024/25 - Quarter Two Capital Budget Monitoring

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

**Key Decision:** Non-Key

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## Executive Summary

This report sets out the Capital Programme for 2024/25 as at 30 September 2024 for the second quarterly budget monitoring period. It includes the additional funding approved by Full Council at its meeting on 08 October 2024 and movements from quarter one and sets out how the programme is forecast to be financed.

It provides an update on the significant schemes that are planned to be delivered and those that have been reprofiled to future years.

### Quarter Two Capital Budget Monitoring

The quarter two Capital Programme is based on information as at 30 September 2024. The report confirms the current forecast movement of approvals between years as schemes have been assessed and the spend profile recast.

## Proposals

Cabinet is asked to approve:

- a) the virement from Early Years and Childcare (£0.021m) and Schools Maintenance and Modernisation (£0.004m) to support additional works required through Access and Inclusion;
- b) the virement of £0.109m from Fleet Vehicles to Waste to facilitate improved financial oversight of waste vehicle purchases;
- c) the removal of £1.370m grant funding from the HUG 2 programme as agreed with the Department of Energy Security and Net Zero (DESNZ);
- d) The grant income applied for and/or received as set out in Appendix C and Appendix D.

Cabinet is asked to note:

- e) The additional budgets added to the programme of £13.342m under Chief Finance Officer delegated powers;

- f) the removal of £1.370m budget under Chief Finance Officer delegated powers;
- g) the end of year 2023/24 budget adjustment of £0.077m;
- h) the budgets brought forward from future years into the 2024/25 programme totalling £4.886m under Chief Finance Officer delegated powers;
- i) the budgets reprogrammed from 2024/25 into future years totalling £16.301m under Chief Finance Officer delegated powers;
- j) Budget Movements between Schemes as detailed in Appendix A;
- k) the revised 2024/25 Capital Programme forecast as at quarter two of £226.355m;
- l) the capital spend as of 30 June 2024 of £67.931m
- m) the use of £0.300m of earmarked reserves to enable Adults and Children's Services to undertake a feasibility study of potential sites for accommodation

### **Reason for Proposals**

To inform effective decision making and ensure sound financial management as part of the Councils overall control environment.

To inform Cabinet on the financial position of the Council on the 2024/25 capital programme as at quarter two (30 September 2024).

**Lucy Townsend**  
**Chief Executive**

**Lizzie Watkin**  
**Director - Finance and Procurement (S.151 Officer)**

## Wiltshire Council

### Cabinet

19 November 2024

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**Subject:** Financial Year 2024/25 - Quarter Two Capital Budget Monitoring

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

**Key Decision:** Non-Key

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### Purpose of Report

1. To advise Members of the 2024/25 Capital Programme position as at quarter two (30 September 2024).

### Relevance to the Council's Business Plan

2. Budget monitoring and reporting supports effective decision making and the alignment of resources and financial performance to the Council's priorities and objectives as laid down in the Business Plan.

### Background

#### Capital Programme Monitoring 2024/25 Quarter Two

3. Full Council approved a net capital programme budget for 2024/25 of £255.667m at its meeting on 20 February 2023. As part of the final year end position Cabinet approved the advancement of £20.937m from future years into 2023/24, the removal of £0.059m from the programme for schemes that have completed with an underspend or no longer proceeding and the transfer of £26.930m into 2024/25, which increased the 2024/25 Capital Programme to £261.601m.
4. As part of the quarter one capital programme report actions were recorded which amended the capital programme to £225.721m.

### Main Considerations for the Council

5. A budget correction of £0.077m has been made to offset a credit on Fleet Vehicles in 2023/24. This has resulted in an increase to the 2024/25 Capital Programme to £225.798m
6. In quarter two £13.342m of additional funding has been added to the programme. This has been authorised by the Chief Finance officer under delegated powers and is requested to be approved by Cabinet. These increases have no effect on the net funding position of the programme or the approved borrowing level as they are funded by external sources such as grants, developer and parish council contributions.
7. The Capital Programme has been reduced by £1.370m. This reduction has come from the HUG2 grant provided to the Council by the Department for Energy Security and Net

Zero (DESNZ) and is a as a result of timescales associated with delivering the previously approved volume of retrofits. Cabinet is requested to approve this reduction.

8. In addition, Capital schemes have been reviewed for quarter two and £16.301m has been reprogrammed into future years to align with forecast programme delivery. £4.886m has been brought forward from future years to support the delivery of accelerated projects, or to align with forecast delivery. Both adjustments have been actioned under Chief Finance Officer delegated powers.
9. A detailed budget movement by scheme is shown in Appendix A for Cabinet to review.
10. The Capital Programme forecast for 2024/25 stands at £226.355 as of 30 September 2024, after the above changes have been made. The table below summarises the budget movements discussed. A detailed Capital Programme Quarter Two Forecast by scheme is shown in Appendix B for Cabinet to review.

Table 1 – 2024/25 Quarter Two Capital Programme Amendments

	£'m
<b>Capital Programme Approved by Full Council September 2024</b>	<b>225.721</b>
<b>Amendments to Capital Programme Authorised as part of 2023/24 Year End to Note:</b>	
Budgets brought forward from future years to the 2023/24 programme	0.077
<b>Capital Programme 2024/25 as at 30 June 2024</b>	<b>225.798</b>
<b>Amendments to Capital Programme Authorised as part of Quarter Two Review to Note:</b>	
Budget removed from the programme	(1.370)
Additional budgets added to the programme	13.342
Budgets brought forward from future years to the 2024/25 programme	4.886
Budgets reprogrammed from 2024/2025 into future years	(16.301)
<b>Capital Programme 2024/25 as at 30 Sept 2024</b>	<b>226.355</b>

11. Wiltshire Council's average annual Capital Programme spend has increased over the last two years. In 2023/24 outturn spend increased from an average of £100m per annum in previous years to £163m. However, the approved quarter one capital budget for 2024/25 is £31m higher than it was for the same period in 2023/24 and reviewing the programme and aligning the profile to a more realistic and deliverable level continues to be critical. Improvement continues to be made on the profiling of the programme however more work is required to assess the profile of the programme better and it is critical that the programme better reflects the expected deliverability capacity and the external influences to this. There continues to be some significant schemes included in the programme. Notably there appears to be more government funding being added to the programme to deliver key improvements that are also driving the higher budget level and these are detailed in the report below.
12. As part of quarter three monitoring and budget setting for 2025/26, further work will be undertaken with services to reprofile capital held in future years. The quarter three report is most critical as it is used as the basis for setting the budgets for 2025/26.
13. Shortages in supply chain in relation to materials, component parts, drivers and workforce continue to create high risk with deliverability and price for capital projects. Whilst the cost of construction material prices has stabilised, prices are still considerably higher than they were two to three years ago and this will result in increased costs for



the same provision, and this is a driver for some of the drawing forward of budget in some areas. Availability of some key materials also continues to be an issue. These issues are currently being managed within built in contingencies and for newer projects contingency percentages are being set at a higher rate to manage this risk.

14. The total capital expenditure as at quarter two is £67.931m, approximately 30% of the revised annual capital programme. Officers are still forecasting that these schemes will progress and be delivered according to the current forecasts in 2024/25. It should be noted that the spend figure does not include commitments or accruals for costs so represents payments made only.
15. The final value of capital spend funded by borrowing figure for 2023/24 sets the Minimum Revenue Provision (MRP) charge for year 2024/25. As a result of the increased spend in the 2023/24 capital programme funded by borrowing, the MRP is £1.390m higher than budgeted. As reported in the quarter three capital report we were expecting the MRP to be higher. We reported a provisional charge of £22.634m for 2024/25, however the final charge will be £20.322m.
16. The 2023/24 capital schemes funded by borrowing inform the Financing and Investment Income and Expenditure budget for 2024/25. If the programme is set too high and is not delivered at this level the revenue budget set aside will not be required and is diverted away from key services. The programme needs continuous review to ensure it is robust and achievable and to inform the 2025/26 budget setting process.
17. As part of the Capital Bids process, the Capital Investment Programme Board has £0.600m available through earmarked reserves to support services with feasibility funding. This funding enables a service to investigate whether a scheme has a robust business case and is viable before a capital bid is submitted. At its meeting held on 26 September 2024, the Capital Investment Programme Board reviewed a feasibility funding request from Adults Commissioning to undertake a feasibility study of 10 potential Wiltshire Council owned sites that could potentially be used to provide a range of social care accommodation needs for adults and children. This feasibility supports the wider work of the Adults and Children's Review. Pending the outcome of the feasibility study a subsequent request for capital funding would be made based on future need. The Board recommended that £0.300m is funded for this and Cabinet is asked to approve that the funding is provided from the earmarked reserves. This request is also included quarter two of the revenue monitoring report. Should feasibility funding result in a successful capital scheme the £0.300m will be capitalised as part of the request and the £0.300m returned to the earmarked reserves funds as revenue. £0.368m of the £0.600m has now been allocated to services for feasibility work, leaving £0.232m for services to bid for.
18. Budget additions and reprofiling, either slipping budget to future years or bringing budget forward from future years are detailed in Appendix D and have been done under Chief Finance Officer delegated powers. Budget movements requiring Cabinet approval is included in the proposals above and will be referenced specifically in the report.

### **People**

19. The table below shows the Capital Programme 2024/25 quarter two at programme level for the People Directorate. The forecast stands at £35.570m and spend is currently at 37%.

20. As part of the quarter two review, £3.175m of additional budgets have been added to the programme, and these additions are funded by grant contributions.
21. The quarter one forecast is £35.570m, a total of £1.697m budget has been reprogrammed into future years and £1.260m budget has been brought forward from future years into 2024/25 to align budget with forecast.

**Table 2 – 2024/25 Capital Programme, People Services**

Scheme Name	Capital Programme Forecast and Spend 2024/2025 Quarter Two		
	Forecast	Actual Spend	% Actual Spend to Revised Budget
	£m	£m	£m
<b>Adult Services</b>			
Sensory Stimulation & Development Play Equipment	0.016	0.000	0%
Disabled Facilities Grants	4.726	1.187	25%
<b>Adult Services Total</b>	<b>4.742</b>	<b>1.187</b>	<b>25%</b>
<b>Education &amp; Skills</b>			
Access and Inclusion	0.209	0.052	25%
Basic Need	3.652	0.922	25%
Stonehenge School Replacement of Lower Block	0.751	0.615	82%
Devolved Formula Capital	0.581	0.000	0%
Early Years & Childcare	1.510	0.345	23%
Early Years Buildings	0.247	0.179	72%
Silverwood Special School	6.234	5.227	84%
SEND Special School Capacity & Alternative Provision	0.000	0.000	0%
SEND High Needs	4.171	0.000	0%
High Needs Provision Capital Allowance	4.849	0.999	21%
<b>Education &amp; Skills Total</b>	<b>29.794</b>	<b>11.121</b>	<b>37%</b>
<b>Families &amp; Children's Service</b>			
Childrens Homes	0.959	0.860	90%
Canon's House	0.075	0.000	0%
<b>Families &amp; Children's Total</b>	<b>1.034</b>	<b>0.860</b>	<b>0.897</b>
<b>Corporate Director - People</b>	<b>35.570</b>	<b>13.168</b>	<b>37%</b>

### Adult Services

22. The Disabled Facilities grant programme is a grant scheme for adaptations and facilities to enable disabled residents to stay in their home. In addition, it is used for other initiatives and programmes to deliver the same outcome, including the Optimising Care Initiative and Occupational Therapist Service to ensure clients are assisted to move to more suitable accommodation. Following approval by the Integrated Care Board, funding within the capital scheme also now supports adaptations without delay, purchase of specialist accommodation, refurbishment of flats within the Councils homeless hostel to support early hospital discharge and technology to support independent living. £0.337m of grant funding has been added to the programme as an uplift to reflect the grant award. This has been added to 2025/26.
23. £2.4m of the budget (Disabled Facilities Grant funding) has been allocated to provide adaptations to housing and will include works such as ground floor extensions or stair lifts. In addition, the funding provides Move on Grants and loans. At the end of quarter

two 47 properties have been adapted with a further 26 approved and in train, whilst seven Move On grants and two Lendology Loans have been issued with a further two approved for each of the schemes.

24. £0.750m has been allocated to the DFG HIA expenditure. This provides funding for the staff involved in taking forward the adaptations from Occupational Therapists (OT) and Occupational Therapist Assistants (OTA) who assess the clients and determine what is needed to the technical officers who draw up the plans, tender for the work and carry out site inspections. There are eight housing technical officers and six OTs/OTAs. Full spend is projected on both areas of funding.
25. Within the MS Alternative Accommodation capital line a bespoke property was purchased for a client with complex. The property now sits within the HRA and enables the council to have a long term fully adapted property for future needs. Contractors have been appointed to carry out the high level adaptations to the property with works anticipated to be completed in 2024/25.
26. Following an increased in need for temporary ground floor adapted accommodation works to refurbish two ground floor flats at Kingsbury Square and make them wheelchair accessible completed in September 2024. Adaptations to a third flat have just commenced.
27. Funding within this capital scheme line has been allocated to provide a Technology Enabled Care (TEC) team. The team has published a TEC strategy and undertaken various pilots to test equipment and apps. These processes have been reviewed and this has facilitated some training delivery. The service has recently undertaken a restructure, with some vacancies not yet recruited to. Therefore £0.072m has been moved to future years to align with projected spend.

#### Education & Skills

28. A total of £3.175m has been added to the programme to reflect the 2024/25 grant awards. £1.260m has been drawn forwards from future years to align the budget with projected spend. A total of £1.450m budget has been transferred to future years to align to forecast.
29. The Access and Inclusion funding is used for multiple projects where adaptations are required to support the admission or continued attendance of individual pupils in mainstream schools. Works include ramps, handrails and accessible toilets. Multiple projects were completed over the summer holidays ready for new pupils starting school in September 2024. Other projects are being progressed and this will continue right up until outturn. Some years there is more demand on this budget than others, depending on the needs of pupils starting school that particular year. This year demand is high and an overspend is forecast. Rather than drawing funding forwards from future years, Cabinet is requested to approve a virement of £0.025m from Maintenance and Modernisation (£0.004m) and Early Years and Childcare (£0.021m) to cover the projected overspend.
30. The Basic Need capital scheme is used to provide new schools and expand existing schools, ensuring there are sufficient spaces in Wiltshire. Several large expansion projects are included in this programme and some, particularly those at academies, are managed by the schools themselves, submitting invoices to reclaim their spend. Works tend to take place during the longer school holidays of Summer and Easter.

31. The expansion of Holt Primary School project was delayed at the school's request. An order has now been placed with construction contractor and works will commence on site in January 2025. £0.450m has been moved to future years to align with forecast programme delivery.
32. The Salisbury St Peter's project is costing significantly less than projected and therefore £0.500m has been moved to future years and will be reallocated to other projects in due course. Works on this scheme are largely complete.
33. £0.244m of section 106 funding has been added to the programme. This will be used for expansion works at Lavington Secondary School. The school commenced these works over the summer.
34. The Stonehenge School project included the creation of a new block to replace the old Lower School block, the demolition of Lower School block and the creation of playing field in its place. The new block was completed for September 2023 and the lower school block demolished. The playing field works completed over the summer. The invoices for this have not yet paid, but these along with the retention on the new build will be paid in this financial year.
35. The Schools Maintenance and Modernisation budget funds maintenance work, plus modernisation projects such as mobile classroom replacements with new permanent extensions. A proportion of the budget is retained as contingency to ensure that emergency works can be undertaken to keep schools safe and open. Cabinet is asked to approve the virement of £0.004m from this capital scheme line to Access and Inclusion.
36. Within the Maintenance budget line, a significant programme of planned maintenance works was completed over the school summer holidays with final invoices pending on many of these works. Contingency for emergency works has been retained in this budget line.
37. On the Modernisation budget line, works have commenced on site at The Grove. Reprogrammed spend has result in £0.500m being moved to future years to align with the revised programme of works. Design works continue for Frogwell and Hullavington Primary Schools.
38. Early Years and Childcare capital is funded by s106 contributions and DfE grant. The service has a ten year plan to deliver projects with the service reliant on s106 funding to progress these projects. The Bradford on Avon project is progressing with build expected to complete by the end of the financial year. A total of £1.260m has been brought forwards from future years to align with project delivery. £0.153m of this is to complete the replacement of a mobile classroom on the Bradley Road, Trowbridge project. £1.107m of this is for early years and wraparound expansion projects that must be completed in 2024-25 in accordance with DfE requirements. Cabinet is requested to approve a virement of £0.021m from Early Years and Childcare to Access and Inclusion.
39. The Early Years Buildings fund has been used to replace an inadequate and ageing mobile with a carbon neutral modular building on the Holt Primary School site.
40. The Silverwood, Rowde new build project (Phase 3) completed ready for the start of the new academic year and is now in use by the school. Some project contingency remains in the budget along with retention payments that will be released in 2025/26. A tender for Phase 4 works (on the Main House, Multi-Use Games Area (MUGA) and Orchard

Block is in progress with the refurbishment works due to commence in late 2024 and complete in Spring 2025. Works on Phase 5 (enhancements to Chippenham and Trowbridge campuses) will be scoped once Phase 4 is underway. The intention is to commence the Phase 5 works in the latter half of 2025/26, once the Phase 4 works are completed.

41. Schemes have been progressed at pace to ensure Wiltshire has sufficient capacity for learners requiring specialist provision through the SEND Special School Capacity and Alternative Provision budget. There are currently two Department of Education led (DfE) Free Schools in progress; provision for young people with Social, Emotional and Mental Health and Wellbeing (SEMH) at Bitham Park and Alternative Provision (North and South) schemes as well as numerous other projects in progress that were reported at quarter one.
42. The High Needs Provision Capital Allowance had predominantly been allocated to fund the Exeter House 2 project that is intended to provide a new school at Ludgershall. Programming of this budget line had been paused until the outcome of the Safety Valve grant funding. The Council has now received notification that its application for Safety Valve capital grant has been successful. £2.850m of this funding has been added to the 2024/25 capital programme, with the remaining £2.850m added to 2025/26. A further review of spending plans and budgets will be reviewed and an updated position reported at quarter three. Additional DfE grant funding of £6.373m was confirmed in March 2024 and this has been added to this capital scheme line.

#### Families & Children's Service

43. The Council has Department for Education (DfE) funding for 50% of the capital costs to purchase properties for the purpose of providing residential children's homes. The first property has been leased to the Council's commissioned provider Horizon, who has completed the required refurbishment works and obtained Ofsted registration. The home is now open for placements.
44. The Melksham children's home has been leased to Horizon and refurbishment works completed. Ofsted registration and the outcome of Certificate of Lawfulness application are both pending. The home is expected to open for placements in late 2024/early 2025.
45. The third property purchase was completed on 16 July 2024 and a scope of works for refurbishment has been agreed between the Council and Horizon prior to the home being leased and the works commencing. It is anticipated under current projections that the home will open in Spring 2025.
46. The capital funding for Canon's House is intended to provide an annex to the main building to support further provision of respite care to young people with significant disabilities and life limiting conditions. A number of options are currently being considered for delivery. A project manager has been appointed and the scope and specifications for each option are being assessed. It is anticipated that this stage of the project will complete by the end of the financial year. £0.175m has been moved to future years to align with projected delivery.

#### Resources

47. The table below shows the Capital Programme 2024/25 quarter two at programme level for the Resources Directorate. The forecast stands at £47.412m and spend is currently at 20%.

48. The quarter two forecast is £47.412m, a total of £7.625m budget has been reprogrammed into future years and £0.935m budget has been brought forward from future years into 2024/25 to align budget with forecast.

Table 3 – Capital Programme 2024/25, Resources

<b>Capital Programme Forecast and Spend 2024/2025 Quarter Two</b>			
<b>Scheme Name</b>	<b>Forecast</b>	<b>Actual Spend</b>	<b>% Actual Spend to Revised Budget</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Finance</b>			
Evolve Project	4.138	1.611	39%
<b>Finance Total</b>	<b>4.138</b>	<b>1.611</b>	<b>39%</b>
<b>Assets</b>			
Affordable Housing including Commuted Sums	0.353	0.420	119%
Capital Receipt Enhancement	0.061	0.006	10%
Depot & Office Strategy	1.333	0.032	2%
Facilities Management Operational Estate	3.817	1.032	27%
Gypsies and Travellers Projects	0.037	0.000	0%
Health and Wellbeing Centres - Live Schemes	0.120	0.006	5%
North Wiltshire Schools PFI Playing Fields	0.300	0.000	0%
Property Carbon Reduction Programme	1.909	0.323	17%
Park & Ride Solar Panel Canopies	1.019	0.533	52%
Facilities Management Investment Estate	0.661	0.393	59%
Social Care Infrastructure & Strategy	0.000	0.000	0%
Salisbury Resource Centre	0.000	0.000	0%
South Chippenham	0.200	0.040	20%
Housing Acquisitions	10.750	1.751	16%
<b>Assets Total</b>	<b>20.560</b>	<b>4.536</b>	<b>22%</b>
<b>Capital Loans</b>			
Stone Circle Housing Company Loan	8.244	1.034	13%
Stone Circle Development Company Loan	9.323	0.000	0%
<b>Capital Loans Total</b>	<b>17.567</b>	<b>1.034</b>	<b>6%</b>
<b>Information Services</b>			
ICT Applications	1.999	0.600	30%
ICT Business as Usual	1.555	1.038	67%
ICT Other Infrastructure	0.082	0.060	73%
ICT Get Well	1.511	0.464	31%
<b>Information Services Total</b>	<b>5.147</b>	<b>2.162</b>	<b>42%</b>
<b>Corporate Director - Resources</b>	<b>47.412</b>	<b>9.343</b>	<b>20%</b>

### Finance

49. The second phase of the Evolve programme (Oracle) went live in April 2024, with new modules being made live at intervals over this coming financial year. To ensure best use of the council's investment an optimisation programme is in progress which requires continued specialist consultancy support. The contract also retains several milestone payments until such time as the product is fully working and embedded and this support period is formally exited. The supplier has also indicated that they wish to undertake a

commercial review of the extended Hypercare period which is likely to result in additional charges not currently being forecast, the scale of which is not yet known.

50. A review of the cost profile has determined that £0.540m is moved to future years as a result of delays to milestone signoff, contingency forecasts not fully expended as anticipated and departure of two external consultants.

#### Assets

51. The final project in the Phase One Depot Programme is the construction of a new depot in the southwest, Hindon Stagger. Planning permission has been achieved and the contractor appointed. Based on the revised programme the project is unlikely to complete before year end and so £2.000m has been moved to future years.
52. The Facilities Management Operational Estate budget is for multiple projects that deliver essential capital maintenance works covering all areas and building types in the Operational Estate. A programme of works is in place that prioritises facilities that enable the delivery of vital council services. There are no known budget pressures at this point, but this budget deals with the reactive capital maintenance requirement for the estate and is therefore subject to change due to emergency works. This capital scheme line is projected to spend in full.
53. The Gypsy and Traveller Projects capital scheme is intended to provide Emergency Stopping Up sites. There are no new sites identified for development and therefore there will be no construction/build spend in this financial year. £0.650m has been moved to future years as a result. The remaining budget will be for professional services e.g. site surveys should a potential location be identified.
54. The Health and Wellbeing Centres capital scheme includes Melksham House and Melksham Community Campus. The refurbishment of Melksham House concluded early in February 2024 and is currently in the defects period. A six month defect inspection was recently carried out with only minor decorating to make good. This Grade II listed building has been completely restored and reconfigured to provide an education facility for young people with Social, Emotional, Mental Health and Wellbeing needs (SEMH). The registered education provider Brunel has now been appointed and they are expected to take possession of the building in late October/early November 2024. Brunel will be working to secure Ofsted registration, appoint staff and complete the fit out of the facility with the new school opening in early 2025.
55. Final financial aspects are in the process of being concluded for Melksham Community Campus ahead of this project budget line being formally closed.
56. The Property Carbon Reduction Programme (PCRP) has delivered multiple projects across the council's property estate during 2024/25. These projects have the objective of reducing the council's carbon emissions and generating utility cost savings. Planned work for the rest of the year includes the roll out of a motor upgrade programme in Air Handling Units at large sites, the installation of a biomass boiler system at The Activity Zone, Malmesbury, and then subject to further assessment and feasibility work decarbonisation of Calne Community Campus and Bradbury House. £0.500m of credit amendments on this budget line have been moved to future years.
57. The Park and Ride Solar Canopies Capital Scheme provides PV canopies over car parking spaces, generating electricity to be used directly in council buildings to reduce utility costs. Only one project has been scoped for 2024/25, the design and installation

of a solar car park canopy at Springfield Community Campus, Corsham. £0.500m has been brought forwards to meet spend realignment for this project.

58. Within the Facilities Management Investment Estate capital scheme line a significant amount of spend is being made across the Rural Estate, in particular on the replacement of non-compliant septic tanks. As a result, £0.075m has been brought forwards to meet this level of demand.
59. There has been no progress in finding a property in Salisbury to provide a Resource Centre, therefore the full budget of £0.825m has been moved to future years.
60. The draft Local Plan is pending submission for inspection in early 2025. The Council as landowner, continues to work with landowners to the south of Chippenham to progress the emerging allocation of housing, infrastructure and road development as identified in the draft Local Plan. Budget was re-profiled at quarter one to support this process.
61. The Housing Acquisitions funding has been put in place to purchase properties that support a range of council services to provide accommodation for specific client groups in the community. Seven of the 14 homes to provide supported accommodation for care leavers and asylum-seeking young people are in progress. Eight homes for adults with additional needs have been identified with four having been completed. £2.750m has been moved to future years as some homes will now be acquired through the HRA.

#### Capital Loans to Stone Circle

62. The Capital Loans represents the capital loan to Stone Circle companies for 2024/25. The total loan balance outstanding as at 31 March 2024 was £45.493m.
63. Progress against the Stone Circle Housing Company Business Plan are as follows:
  - a) Acquisitions – 4 acquisitions have been completed so far this financial year, this is below the target of 7.25 per month.
  - b) Portfolio – the portfolio comprises 168 properties with 163 active tenancies, this is above the occupancy target of 90%.
  - c) Income – the actual monthly income for September was £128,437.26, compared to the expected monthly income of £134,522.66.
  - d) Arrears – 57 tenancies were in arrears, which equates to 34.97%, just above the target of 33%. The balance of arrears is £55,466.64.
64. Stone Circle Development Company has five schemes currently in progress. Of those schemes, one is currently on site, two are in post-planning stages and expected to reach site in the 2024/25 financial year and two are in the pre-planning stages. The current position in respect of each site is summarised in more detail in the attached monthly reports.
65. The Company maintains individual Financial Viability Assessments for each of the sites. Presented below is an overview of forecast financial position for each scheme. While the sites are expected to generate an overall profit, operational costs are not included in these projections.



Development	Town	Units			RIBA Stage	Current Position	Projected Profit (%)	Projected Profit (£)	Approved Budget to Date	Spent to Date
		Total	OMH	AH						
Priestly Grove	Caine	9	9	0	5	Construction	-19.68%	-£516,560	£2,610,449	£1,478,172
Cherry Orchard	Marlborough	24	14	10	4	Land Purchase	7.90%	£555,332	£262,519	£181,385
Weaveland Road	Tisbury	13	7	6	4	Tender	12.67%	£453,764	£371,682	£283,796
Stoneover Lane	RWB	41	25	16	2	Project Plan	8.60%	£903,920	£47,983	£43,638
Horton Road	Devizes	42	30	12	1	Feasibility	7.15%	£819,738	£54,837	£9,976
		128						£2,216,194		

### Information Services

66. The ICT capital programme is shown across Applications, Get Well, Other Infrastructure and Business as Usual and covers staff costs and project costs to deliver key infrastructure, applications, cost of replacing staff devices and for further digital transformation and activities and emerging fields like business intelligence.
67. The Applications programme is implementing a new case management system for the Public Protection service which will enable customers to self-serve and the business to automate processes and provide mobile working for staff. The project remains on target for the remaining milestone payments to be made in quarter three. Once the final payment has been issued, the formal project closure will be instigated. This budget line is expected to be fully spent in 204/25.
68. Within the Business as Usual capital budget, the Devices for Personas project is in its final year of deployment and is on track to achieve its key deliverables, to replace the oldest dell laptops and provide tablet devices where there is a business need. The project is currently ahead of schedule and, coupled with increases in staff numbers across the organisation, £0.360m has been drawn forwards to ensure stock levels can meet deployment needs.
69. To date, 3,400 laptop devices have been deployed, and 200 tablets have been issued to users throughout the organisation. There are approximately 600 laptops left to replace this year, with the projected number of tablet replacements expected to be circa 250 in total. This project is within tolerance for timescales, cost, and quality, and there are no major issues or risks affecting project delivery. As a result, the remaining scope of the project is being handed over to Business as Usual early.
70. The Other Infrastructure budget line was implemented to cover miscellaneous ICT and technology equipment that required replacing across the Council. This line will continue to fund hybrid meeting room equipment. The equipment itself is constantly reviewed based on feedback.
71. The Get Well capital budget line funds Project 99 which was instigated to improve the failing server and network estate. It has delivered most actions from the Phase 2 business case along with new monitoring systems which are now being continuously expanded and improved upon. The project has transitioned to the maintenance phase for these systems and a pro-active approach to improvement processes based around a 5-year lifecycle is being investigated. The service has benchmarked itself against the Cyber Assessment Framework from the National Cyber Security Centre (NCSC) and the resulting Cyber Security Strategy (CAF) is currently going through appropriate internal governance and approval. The infrastructure teams continue to work through the Ministry of Housing, Communities and Local Government's (MHCLG), Get CAF Ready initiative. This is due to be completed in mid-November 2024. This will provide the Council with a strong foundation to benchmark services against ready for the CAF certification.

72. At quarter one it was reported that the Council's partnership with the new supplier to support delivery of infrastructure improvements had proved fruitful. This partnership continues to flourish and their assistance has been instrumental in realising some of our critical work streams.
73. Deployment of replacement network hardware continues with 183 units, or 48%, replaced out of the total of 351. County Hall works began in early July 2024 and completed before the end of August, with minimal impact to the business. Works to Bourne Hill, Salisbury, Kennet House, Devizes and Churchfields Depot, Salisbury were all also completed in September 24. Work on replacements in the libraries is due to commence imminently and is forecast to be completed by end the of January 2025.
74. The tender process for the Backup System replacement is in its final stages with moderation and contract award to have taken place end of October/beginning of November 2024. Adjusted timescales for now mean that the new Backup and Cyber Recovery solution will be in place by the end of December 2024.
75. Investigations are still taking place around update/replacement of our datacentre-based storage systems in line with projected replacement timelines. New storage will work alongside the new Backup and Cyber Recovery system to provide increased security and faster recovery for council systems.
76. The total spend across the four ICT capital scheme lines does not include capital recharges for staff salaries. In addition, expenditure on the Backup and Cyber Recovery system will not be made until the end of quarter three. The service is projecting full spend of budgets at the end of 2024/25.

Housing Revenue Account (HRA)

77. The table below shows the quarter two capital programme summary position for the Housing Revenue Account. The forecast stands at £44.005m and spend is currently at 36%. As part of the quarter two review, £0.300m has been moved to future years on Phase 3, reducing the quarter two forecast to £44.005m.

Table 4 – Capital Programme 2024/25, HRA

Scheme Name	Capital Programme Forecast and Spend 2024/2025 Quarter Two		
	Forecast	Actual Spend	% Actual Spend to Revised Budget
	£m	£m	£m
<b>Housing Revenue Account</b>			
Council House Build Programme	0.000	0.000	0%
Council House Build Programme (Phase 2)	0.256	0.000	0%
Council House Build Programme (Phase 3)	27.476	7.887	29%
Refurbishment of Council Stock	15.809	7.891	50%
Highways Road Adoptions	0.464	0.239	52%
<b>Housing Revenue Account Total</b>	<b>44.005</b>	<b>16.017</b>	<b>36%</b>

78. The HRA capital programme consists of two elements, the planned capital maintenance and the council house build programme. The planned capital maintenance of the existing housing stock covers bathrooms, kitchens, roofs, boilers etc. and the Council House Build programme, which is split into different phases and is planned to deliver one thousand homes affordable homes over the next ten years.

79. The Council House Programme is now in year five of the ten year programme. To date 149 homes have been delivered, with 421 homes in the pipeline process of being built or acquired, 115 of which are programmed to be delivered during 2024/25. An assessment of the current in year spend profile on 88 projects and purchases has taken place. This has considered purchase acquisitions, design stage progress, achieving planning consent and completing tenders to progress on site activity. This has identified the requirement for £0.300m to be moved to future years on Phase 3. This will be reviewed at quarter three.
80. The service has also been working to determine the long term spend profile. Whilst 1,000 additional homes by 29/30 is the target delivery number, based on current spend forecasting it is estimated it will be possible to achieve approximately 980 homes.
81. The Refurbishment of Housing Stock covers all the capital spending in the Housing Revenue Account (HRA) concerned with running the service and maintaining the housing stock. It includes the planned maintenance programmes required to achieve and maintain the Decent Homes Standard, energy efficiency work and one-off projects across the stock. It also includes the delivery of disabled adaptation works and the purchase of fleet vehicles. Whilst there are various over and under spends across the numerous maintenance disciplines, most notably a significant increase in expenditure on compliance-related electrical works because of increased frequency of fixed wire testing, the overall programme remains on budget and is forecast to stay on budget for the remainder of the financial year.
82. The table below provides an overview of volume of work completed to end of September 2024.

Table 5 – Refurbishment of Council Stock Delivery to 30 September 2024

Item	Number	Item	Number
Kitchens	76	Disabled Facilities Grant Adaptations	56
Bathrooms	39	External Doors	36
Cavity Wall	159	Windows	99
Sewage Treatment Plants	7	Loft Insulation	66
Cyclical Maintenance (External Decorations and RWG)	452	Heating	107
Roofs	26	Solar PV	133

83. The Highways Road Adoptions provides funding for Highways to use for adoption of roads and footpaths linked to the HRA. Site investigations and coring are underway, and the projects are currently being delivered to programme.

### **Place**

84. The table below shows the quarter two capital programme summary position for Place Directorate. The forecast stands at £99.368m and spend is currently at 30%.
85. As part of the quarter two review £10.167m has been added to the programme through town and parish council contributions and grant funding, £2.691m has been brought forwards from future years and £7.038m budget has been reprogrammed into future years to align budget with forecast. In addition, Cabinet is requested to remove £1.370m from the programme as a result of a reduction in the HUG2 grant funding.

Table 6 – Capital Programme 2024/25, Place

Scheme Name	Capital Programme Forecast and Spend 2024/2025 Quarter Two		
	Forecast	Actual Spend	% Actual Spend to Revised Budget
	£m	£m	£m
<b>Highways &amp; Transport</b>			
Churchyards & Cemeteries	0.000	0.000	0%
Parking Contactless Machines	0.380	0.211	56%
Fleet Vehicles	1.861	0.559	30%
Highway flooding prevention and Land Drainage schemes	0.208	0.155	0%
Integrated Transport	1.572	0.813	52%
Local Highways and Footpath Improvement Groups	0.866	0.252	29%
Structural Maintenance & Bridges	19.479	11.813	61%
Churchfields Depot Drainage and Traffic Management	0.011	0.024	218%
Passenger Transport RTP1	4.472	0.032	1%
Drainage Improvements	0.841	0.220	26%
Major Road Network M4 Junction 17	1.659	0.111	7%
A338 Salisbury Junction Improvements MRN	0.020	0.008	40%
A350 Chippenham Bypass (Ph 4&5) MRN	6.152	0.105	2%
A3250 Melksham Bypass LLM - Full Scheme	(0.000)	0.000	0%
Safer Roads Fund - A3102	2.250	0.458	20%
Highways Investment Plan	9.000	0.846	9%
Highways Investment Plan Tranche 2	1.000	0.000	0%
DfT Road Resurfacing Funding	5.225	2.494	48%
Lyneham Banks	5.000	0.847	17%
Central Area Depot & Strategy	1.000	0.091	9%
Short Term Depot Provision	0.378	0.044	12%
<b>Highways &amp; Transport Total</b>	<b>61.374</b>	<b>19.083</b>	<b>31%</b>
<b>Economy &amp; Regeneration</b>			
River Park	0.025	0.067	268%
Porton Science Park	0.505	0.505	100%
Salisbury Future High Streets	5.893	2.897	49%
Trowbridge Future High Streets	7.464	3.814	51%
UK Shared Prosperity Fund Projects	2.740	0.179	7%
Integrated Care Centre	0.000	0.000	0%
Carbon Reduction Projects	0.009	0.000	0%
Wiltshire Ultrafast Broadband	0.000	0.016	0%
Wiltshire Online	0.128	0.000	0%
<b>Economy &amp; Regeneration Total</b>	<b>16.764</b>	<b>7.478</b>	<b>45%</b>
<b>Environment</b>			
Waste Services	2.122	1.073	51%
Housing Upgrade Grant (HUG2)	1.780	0.000	0%
Environmental Projects	9.895	0.002	0%
<b>Environment Total</b>	<b>13.797</b>	<b>1.075</b>	<b>0.506</b>
<b>Leisure Culture &amp; Communities</b>			
Area Boards and LPSA PRG Reward Grants	0.400	0.103	26%
Fitness Equipment for Leisure Centres	1.077	0.095	9%
Libraries - Self Service	0.210	0.035	17%
Trowbridge Leisure Centre	2.348	0.611	26%
Leisure Requirements	3.328	0.923	28%
History Centre Reception and Performing Arts Library	0.070	0.000	0%
<b>Leisure Culture &amp; Communities Total</b>	<b>7.433</b>	<b>1.767</b>	<b>24%</b>
<b>Corporate Director - Place</b>	<b>99.368</b>	<b>29.403</b>	<b>30%</b>

### Highways & Transport

86. Parking Services have capital funding to deliver the replacement parking machine programme. The new payment machines will give customers more choice on how they want to pay, either using cash, contactless card or mobile device, using the MyPermit app, or by text. The new machines are compliant with the Equality Act 2010 and all locations have been reviewed in line with the Department for Transport Inclusive Mobility guidance, with ramps installed where appropriate and ensuring the machines are positioned to allow easier access for all users. In addition, the new machines are more robust and resilient and will be powered by solar or other sustainable means. Approximately 100 of the 135 machines have been installed with just the multi-storey car parks and infrastructure removal remaining. The full budget is expected to be spent during 2024/25.
87. Fleet provides the necessary vehicles for the council to carry out its services including provision of snow blowers, waste vehicles, carbon neutral pool car fleet, replacement electric vehicles, mini-buses, and vans. The Fleet Strategy has a target to reduce the current baseline of 240 fleet vehicles by 20%, to a revised baseline of 192 vehicles in 2030 and to replace 80% of the revised baseline fleet with electric vehicles by 2030, resulting in a fleet of 154 electric vehicles. At the end of quarter two Fleet Services have completed the purchase of 5 cars, two road sweepers and installed ten electric vehicle charging points on five units. The larger vehicles ordered in 2022/23 are still under construction and will be delivered in 2024/25. Further spend on this programme has been paused pending due diligence on the short-term depot programme.
88. In addition, the Fleet Vehicles Capital Scheme budget line also includes the purchase of Waste Vehicles. The final vehicle to be purchased from this capital scheme line is a 26t Refuse Collection Vehicle. Payment for this vehicle has now been made with the vehicle fully operational. Cabinet is asked to approve the virement of the remaining funding for Waste Vehicles to the Waste Capital scheme line. This is a sum of £0.109m.
89. At quarter two, £4.409m has been added to the Passenger Transport capital scheme line. The Passenger Transport Unit has received £3.409m of DfT grant funding to deliver the ZEBRA 2 project. A further £1m has been contributed by developer contributions associated with the Salisbury Transport Strategy. A grant agreement has been put in place with the bus operator who will deliver the scheme. The bus operator is contributing a further £7.070m. This capital investment will ensure that all buses operating in Salisbury are electric by 2026. The project will deliver 23 electric buses, 12 single deck and 11 double deck and will serve the closely related communities of Laverstock, Longhedge Village, Old Sarum and Wilton. In addition, the funding will also electrify the Stonehenge Tour.
90. The buses will be deployed from the bus depot in Salisbury, where 12 charging points will be installed. The buses will also need to comply with enhanced accessibility requirements. Pending achievement of milestones required to be delivered by the Bus Company all grant funding will be spent in 2024/25.
91. Highway Flooding Prevention and Land Drainage works are progressing. £0.208m of funding has been added to this budget line at quarter two.
92. The Integrated Transport capital scheme line (funded by the Department of Transport (DfT)) is aimed principally at stimulating economic development and combatting climate change, as well as improving safety, reducing road accident casualties, easing traffic

congestion, increasing accessibility, managing the highway network effectively, and promoting active and sustainable travel. A plan of works is in place which includes the 'Taking Action on School Journey' schemes. Four of the seven projects have been completed). The funding also supports the Local Highways and Footpath Improvement Groups. Six schemes have been programmed this year with one already completed.

93. The Local Highways and Footpath Improvement Groups (LHFIG) is funded through the Integrated Transport block and Community Infrastructure Levy (CIL). This funding is used to support the work of the 18 Local Highway and Footway Improvement Groups in delivering local infrastructure improvements in response to local need. Examples of work types include signs, drop kerbs, new crossings and footways and speed limit changes. Multiple projects will be delivered across the year. 372 projects have been identified with 84 projects completed and a further 138 due to be constructed by the end of March 2025. £0.166m of town and parish council contributions have been added to this capital scheme line. However, £0.500m has been moved to future years to align with anticipated spend.
94. Included within Highways & Transport are the Structural Maintenance and Bridges programmes. These are also funded by grant from the DfT and the schemes cover maintaining, improving and renewing carriageways and footways including reconstruction, resurfacing, surface dressing and patching. The grant funding is also used for lighting column and traffic signal replacement and re-decking, resurfacing, masonry repair and strengthening of bridges. It ensures the renewal, repair and preventative maintenance of carriageway/footway and land drainage infrastructure to prevent flooding. Works are progressing through all work streams. Substantive additional spend has been made on reactive pothole activities and this has led to an increase in works requiring the Bobcat for planning and surfacing. As a result, Bobcat works have been moved to Tranche 1 of the Highways Investment Plan to reduce budget pressure. Outturn spend is currently projected to be in excess of the current budget. £0.150m of new grant funding from the Department of Transport has been added to the budget for Traffic Signal Obsolescence works. The remainder of the grant (£0.435m) has been put into future years.
95. Drainage Improvements funding is being used to provide drainage interventions to prevent future flooding events. The start date for the two large schemes at Wyatts Lake and Monks Lane have slipped with works now due to commence in November 2024. Works should still be completed by the end of March 2025.
96. The local highway network in Wiltshire comprises over 2,700 miles of road and 3,700 miles of public rights of way. The condition of the network is important in terms of meeting Wiltshire Council's Business Plan priorities including improving road safety, enabling economic growth and promoting active, healthy lifestyles. Effective maintenance is essential to ensure the network's availability and resilience to meet the day to day needs of residents, businesses and visitors. As at the end of quarter two, 3.2 miles of resurfacing works have been delivered. 1.4 miles of grouted asphalt works have been scheduled for delivery in October and November. The coring programme is underway, as is the verge programme with completion due late January, early February. As noted in para 95 an extensive programme of Bobcat repairs for preventative surfacing is ongoing and will continue to year end. Two teams of operatives are working on these programmes full time. £1.000m has been brought forwards on the Highways Investment Plan Tranche 2 so that preparations can start to take place on this expenditure.

97. Safer Roads Grant funding (DfT) has been secured to provide safety improvements along the whole length the A3102 following a study undertaken by the Road Safety Foundation. 26 locations have been identified in total. All works orders have been placed with the contractor and work on the intermediate sites begun. Design work is underway on four substantive junction improvements. Site works are anticipated in Spring 2025 and so £2.337m has been moved to future years to align with this programme.
98. At quarter two, the Council has received £5.225m of Road Resurfacing grant funding from the Department of Transport which has been added to the capital programme.
99. Major Road Network schemes are progressing. Outline Business Case approval from the DfT was received in May 2024 for the M4 Junction 17 scheme. AtkinsRealis have been appointed to progress the next stage of the scheme development and commenced work at the beginning of July 2024. Works in 2024-25 will focus on the development of the detailed design, including various surveying and investigation works and stakeholder engagement. Works are progressing in line with the programme with on-site survey works taking place between September and November 2024.
100. Detailed design for the A338 Salisbury Junction Improvement is approaching completion. Utility diversion costs are significant and projected scheme costs have escalated. These costs have been challenged and this has resulted in a slightly reduced cost estimate. The costs, budget and timescales to bring the scheme forward to site were reviewed at quarter one, resulting in the majority of the budget being moved to future years. It is anticipated that site works will commence in Spring / Summer 2025.
101. The A350 Chippenham Bypass Scheme (Phase 4 and 5) Scheme has successfully progressed through the design, procurement and advanced works stages, and mobilisation preparations continue with the identified Contractor. The Full Business Case (FBC) for the project was submitted to DfT in December 2023. It was anticipated that FBC approval would have been granted early 2024 to allow a start on site in Spring 2024. As approval has still not been received the project has been delayed beyond the six month delay reported at quarter one. Therefore £0.866m has been moved to future years. Realistically the project will not start on site until Spring 2025.
102. There has been no significant progress made during 2023-24, or into 2024/25 on the A3250 Melksham Bypass Scheme. The scheme is currently 'on hold' pending the outcome of National Highways' north - south connectivity study, which may have implications for the status of the A350. It is unlikely that any progress will now be made during 2024-25. The remaining £0.115m budget has been moved to future years and the full budget reprofiled to reflect the status of the scheme and ongoing programme delays.
103. As part of the quarter one budget monitoring, Cabinet approved the virement of £2m from the highways maintenance budgets (£1m each from Highways Investment Plan and Structural Maintenance and Bridges) and a balance of £3m of commuted sums to undertake the necessary repair works associated with Lyneham Banks. Contractors have been on site since July 2024 with works projected to complete in Spring 2025. A cost profile review will take place at quarter three to determine if any budget needs to be moved to future years.
104. The Central Area Depot and Strategy will deliver of a new strategic depot at Melksham. On-site ecological surveys are drawing to a concluding and associated reports are being

prepared which will inform any mitigation and bio-diversity net gain requirements. Client requirements have been agreed by services and the high-level optimal layout for the site is in the process of being finalised. The feasibility stage is due to complete in early November 2024. As part of this process the programme and cost profile will be revised.

105. The Short Term Depot Provision capital scheme will provide critical short-term maintenance requirements for the depots county-wide and transitional depot requirements at Royal Wootton Bassett. A plan of works has been identified for the depot maintenance which include some electric vehicle charging points. £0.054m has been brought forward to align with projected spend. The final site requirements for the Royal Wootton Bassett will be significantly influenced by the outcomes of the Waste Transformation Project and the decisions made regarding the service requirements for the central depot in Melksham. Meanwhile ecological surveys and site investigations continue.

#### Economy & Regeneration

106. The Salisbury River Park will result in the reduction of flood risk in the city and make significant environmental improvements, including on land owned by the council, which will result in positive social and wellbeing outcomes for residents and visitors. The project is due to complete in summer 2024. This Capital Scheme line has been used to underpin the significant budgetary pressures with contributions from CIL supporting improvements to the coach park and grant funding from the Forestry Commission for tree planting. The project is drawing towards completion. The final expenditure on the budget line is for the Forestry Commission grant funding to support the ongoing maintenance of the trees.
107. Phase Two of Porton Science Park was officially opened on 30 June 2023. The majority of defects for the Lyle Building and fitout for Exploration Division have been completed, however some latent defects persist which the main contractors are in the process of resolving. There are minor invoices remaining, along with a retention sum for the fit out works to be paid.
108. Salisbury Future High Street programme focuses on the Station Forecourt and Fisherton Street Gateway schemes in Salisbury to enhance the public realm and improve accessibility, making it easier, safer, and more convenient to travel into the city centre. The Station Forecourt enhancement works will provide a bus interchange, cycle hub, arrival point, wayfinding and safety enhancements. Construction commenced in May 2024 with internal station enhancements in progress. Phase 1 is due to complete in January. Phases 2 and 3, which will be the remaining element of the project, are due to complete in May 2025.
109. The Fisherton Gateway Scheme focuses on pedestrian enhancements including widening of pavements, new street lighting, wayfinding and continuous footpaths to enhance pedestrian priority. There have been substantial delays during construction linked to servicing issues, particularly the gas network. However the scheme has made good progress in recent months and the road opened to two-way traffic on Friday 18 October 2024, marking the end of the scheme, with only snagging works remaining.
110. The Heritage Living project is subject to a change request to MHCLG. As of 30 September there has been an indication this has been approved, and agreements and funding are being processed. The allocated funding for the project is modelled on the Trowbridge Future High Streets Vacant Units Fund and will provide grants for local businesses.



111. The Trowbridge Future High Streets Fund will deliver a range of projects that aim 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.
112. The Transport projects will deliver improvements to four gateway areas in the town, improving public realm and the pedestrian and cyclist experience. The Wicker Hill/Fore Street have now been completed, with Manvers Street nearing completion. Final works to Hill Street will be completed before Christmas 2024. A Public Realm strategy and design has been completed, and the works order has been placed, with items awaiting delivery ahead of installation.
113. The River Biss project is being managed by Wiltshire Wildlife Trust and is still pending planning consent. A procurement exercise for the main contractor is currently at tender stage. The remaining funding will be passported to Wiltshire Wildlife Trust once the works contract is awarded. It is anticipated that this scheme will complete by the end of March 2025.
114. The Trowbridge Town Hall refurbishment works commenced in September 2023. The project is on programme for construction to complete in May 2025. Demolition works are nearing completion with re-construction starting on the Great Hall. On the ground floor, mechanical and electrical works and trunking install has commenced, as have works to male and female toilets. Birdcage scaffolding has been erected in the main staircase and decoration works are progressing throughout the building. The new lift shaft has been completed and the lift due installed. £0.839m has been brought forwards to align with the latest cost forecast, whilst £0.009m has been added to the programme through local contributions to additional works.
115. All of the Vacant Units Grant funding has been approved and allocated to town centre developers and landlords. There are four projects left to deliver. All projects will have completed by the end of 2024 and the remaining grants paid.
116. The UK Shared Prosperity Fund grant is supporting a number of schemes. £1.800m has been contracted through Invest in Wiltshire to provide funding to support businesses in developing new premises, new infrastructure and reducing their carbon footprint, delivering new floorspaces, additional jobs and match funding. The Business Fit for the Future is managing a grant pot of £1m for smaller grant support for businesses to progress carbon net zero interventions, invest in new growth methods, start-ups and rural hubs. Grant awards are continuing to be processed. The Skills Infrastructure pot has awarded £0.500m of funding across schemes to support green skills courses, and includes EV charging and retrofitting of facilities. Improving Mobility is progressing with £1m of capital assigned to increase coverage of Demand Responsive Transport. It is anticipated that all funding will be spent in 2024/25.
117. The Integrated Care Board has secured c£12m capital funding through the National Sustainability and Transformation Partnership (STP) Wave 4 funding to deliver the Trobridge Integrated Care Centre. This was secured in 2018 and must be spent by 31<sup>st</sup> March 2025. For various reasons outlined at quarter one, including covid and increased construction costs, there is a shortfall in funding. At quarter one, Cabinet approved a contribution of £3m CIL to support this deficit. The Council is in the process of putting in place a legal agreement for this funding, which is intended to be released in April 2025.

Therefore £3.000m has been moved to future years to align with expenditure. The NHS intends to start building on site in late October 2024, subject to planning approval being received.

### Environment

118. Waste Services includes numerous capital projects that fund the provision of essential assets such as recycling bins, black boxes, wheelie bins, and subsidised food waste digesters, as well as supporting one off projects to help deliver service changes at Household Recycling Centres (bag sorting and DIY waste disposal at HRCs), and the installation of emissions control equipment at a strategic waste treatment facility. Funding is also allocated to deliver compliance projects in respect of the council's closed landfill sites. Cabinet is asked to note that £4.990m of Defra grant funding has been added to the programme in 2026/27.
119. At budget setting Full Council approved the capital funding for three new requirements. The first of these was for the replacement of four vehicles and an electric waste collection vehicle. Four new vehicles have been purchased and are operational. In addition the service has negotiated and purchased a good price for an electric waste collection vehicle which will be used as a pilot to test dependability, vehicle range, driveability, pay load, collection routes across the county and varying weather conditions. Wiltshire is one of the first authorities in the country to take this approach and the data will not only support longer term vehicle plans for the Council, but will also support national data collection. The second successful capital bid was for the purchase of a waste shredder. This was purchased and has been operational since July 2024 and is already delivering revenue savings and significant carbon emission reductions and was purchased at lower price than forecast. As a result. £0.059m has been moved to future years. Plans for the roll out of the third successful capital, provision of communal waste bins, are underway, however a restructure across the service has delayed its implementation. As a result, £0.091m has been moved to future years to align with forecast delivery.
120. A new supply contract has been negotiated for Food Waste Digesters and these continue to be provided in line with demand. Future spend requirements are to be reviewed alongside the development of a new comms and promotions strategy. MBT Emissions Control Equipment and monitoring arrangements are now in place. Spend remains dependant on the Environment Agency agreeing revised emission control measures under new Environmental Permit conditions with the final cost still to be determined. £0.070m has been moved to future years.
121. A further review of the Waste capital scheme line will be made at quarter three.
122. In April 2023 the Council was allocated £3.622m of Homes Upgrade Grant Funding (HUG2) to retrofit up to 175 Wiltshire homes over two financial years, 2023-24 and 2024-25. The funding provided through the Department of Energy Security and Net Zero (DESNZ) is intended to improve the energy efficiency of some of the least energy-efficient homes (Energy performance Certificate bands D-G) without mains gas central heating. During year one of the project a new delivery team was recruited and trained, the project design and documentation was completed and approved and the procurement of a turnkey contractor to deliver the HUG2 compliant retrofit project was completed. This resulted in insufficient time to market the grant, verify applications, survey properties, obtain DESNZ agreement for the proposed measures for each property and complete installations for any properties in year 1. It was therefore not possible to deliver the target of 86 completed retrofits. To reflect the change to

anticipated delivery in year 1 DESNZ has adjusted the available funding to Wiltshire Council to £1.780m for the improvement of 86 eligible homes. Cabinet is asked to approve the removal of £1.370m. The first properties are due to be completed in November 2024. Payments are made to the contractor on completion of works only. In addition, staffing costs have yet to be recharged.

123. The HUG2 funding has been replaced by Warm Homes Local Authority funding which will enable the delivery of a similar retrofit improvements programme from March 2025. The Council intends to submit an expression of interest for this once DESNZ has provided further information post the outcome of the Governments spending review.
124. £9.8m of government grant funding was added to the capital programme at quarter one for Nutrient Neutrality projects. This funding will be fully committed in this financial year demonstrating spend to date on current projects as well as projects that are ongoing. The £2m purchase of Manor Farm, Fovant, which is land situated in the River Avon Special Area of Conservation is the first significant allocation from this grant funding. A full profile will be completed for this funding once final costs for relevant projects are known. A new post of Programme Manager has been created with the postholder commencing their role at the end of September 2024. Their primary function is to oversee the spend against projects.

#### Leisure, Culture and Communities

125. Area Board Grant funding is used to provide the 18 Area Boards with capital for community projects to improve vital local community facilities and purchase essential equipment for local organisations. To the end of September 2024, 79 community led capital projects have been funded by the 18 Area Boards. It is anticipated that all funding will be allocated during 2024/25.
126. Provision of fitness equipment has been profiled to align with a new forecast delivery plan. Installation of any procured fitness equipment is linked to either a rolling replacement schedule or the agreed pipeline of projects. Equipment upgrades have been completed at the Olympiad, Chippenham and Five Rivers Health and Wellbeing Centre, Salisbury. An order for works/replacement kit is scheduled for Springfield Community Campus, Corsham. The pipeline projects will see refurbished/re-configured fitness suites. Works at Devizes have completed and the new facilities opened in October. Construction works to Marlborough and Warminster commenced in November and so fitness equipment orders will be placed imminently.
127. The Libraries Self Service capital funding is being used to develop innovative digital solutions and improvements to Library services and facilities. A needs analysis and benchmarking of current service and initial stakeholder engagement has completed. Service priorities for the library strategy is nearing completion and further engagement with stakeholders has commenced with the adoption of the library strategy due by the end of quarter three. Meeting pods were installed in libraries at Chippenham, Corsham, Royal Wootton Bassett, Salisbury and Trowbridge during October and Wi-Fi printing will launch in the autumn subject to ICT capacity.
128. Work to deliver a new leisure centre for Trowbridge is continuing at pace. The planning application was submitted at the beginning of September with a decision expected by January 2025, pending timely stakeholder engagement and mitigation of any issues arising. Meanwhile the detailed design development is progressing well with contact award scheduled in early 2025. £0.798m has been drawn forwards to align with the current programme.

129. The Leisure Requirements capital scheme funds a planned pipeline of leisure facility improvements that are intended to generate greater usage of each facility, improve health and wellbeing and increase sustainability, is progressing well. The Warminster Sports Centre project includes relocating and improving the fitness suite, refurbishing the existing studios and creating a consultation room and converting the existing fitness suite into a multi-purpose space for spinning classes and community activities. The main construction contractor has now been appointed. The programme of works is currently being reviewed, but it is anticipated that works will start on site in November 2025 and conclude in Spring 2025.
130. The Marlborough Leisure Centre project will improve and extend the fitness suite which will include new equipment and a consultation room and the wet change will be redesigned to increase the size of the changing facility, create family changing cubicles, single sex group changing, provide a Changing Places facility and generally improve accessibility. As per Warminster the main construction contractor has been appointed and works are expected to commence in early November and conclude in Spring 2025.
131. The Devizes leisure refurbishment works are now complete and the new facilities have opened. The upstairs fitness studio works have included a new air handling system, new electrics, sanding and resealing of the timber floor, new ceiling, painting and decoration throughout, refurbished mirrors, windows and wall protection. New fitness equipment and a new audio system has been installed. The lift lobby and the stairwell access to studio have also been decorated. Support structure and access steps to the AHU on the roof have also been fitted. The fitness studio re-opened for classes at the end of September. The main fitness suite and new weights room re-opened on 21 October 2024. These areas have also benefitted from new air handling, new fitness and weights equipment as the provision of a consultation room and managers office.
132. Phase 2 of works to the Wiltshire and Swindon History Centre involves the relocation of the Performing Arts Library to the ground floor and includes the installation of mobile shelving and movement of items from Devizes Library. A structural engineer has investigated the weight ratios for the suspended floor and assessed the shelving supplier's data. The engineer's final report is being assessed before this aspect of the project proceeds. It is likely that works will be delivered at the end of 2024/25, beginning of 2025/26. Project expenditure will be assessed at quarter three.

### **Capital Programme 204/25 Funding**

133. The Capital Programme for 2024/25 has been financed as shown in the table below as at quarter one. A detailed Capital Programme Quarter Two Funding by scheme is shown in Appendix C for Cabinet to review.

Table 7 – Capital Programme 2024/25 Funding

<b>Funding</b>	<b>£'m</b>
Grants	92.804
Other Contributions	0.671
S106 Contributions	5.083
CIL Contributions	7.036
HRA	36.781
General Fund Receipts	0.722
Contributions from Revenue	7.056
Stone Circle Capital Loan	17.567
Borrowing	54.788
<b>Total Capital Programme 2024/25</b>	<b>226.355</b>

134. The Council bid for and receive grants from Government and third parties, and these come from various departments including Department for Transport, Homes England, Department for Business, Energy and Industrial Strategy, Ministry of Housing, Communities and Local Government.
135. In addition to grants, contributions are also used to finance the programme and cover any third party non grant funding for example Section 106 (S106) developer contributions, Community Infrastructure Levy (CIL), contributions from private or public sector organisations.
136. The HRA finances its capital programme depending on sources available in that financial year with the aim of minimising borrowing. The new build programme financing is the responsibility of the Chief Executive until such time that responsibility is delegated. Funding sources are the HRA Revenue and Capital Reserves, Right to Buy receipts, shared ownership receipts, commuted sums, grants, and as a last resort borrowing.
137. The General Fund borrowing total of £60.529m, together with historic council borrowing, will generate a Minimum Revenue Provision (MRP) charge, which is the amount councils have to statutorily set aside to repay the debt. As a result of the increased spend in the 2023/24 capital programme funded by borrowing, the MRP is £1.390m higher than budgeted. As reported in the Quarter Three Capital report we were expecting the MRP to be higher. We reported a provisional charge of £22.634m for 2024/25, however the final charge will be £20.322m
138. The 2024/25 capital schemes funded by borrowing inform the Financing and Investment Income and Expenditure budget for 2024/25. The programme therefore needs to be deliverable to ensure that revenue budget is not set aside unnecessarily and diverted away from key services. This will be ensured through the Capital Investment Programme Governance and Gateway process which will provide assurance through regular review and challenge of the capital schemes.
139. The Council brought forward into 2024/25 £2.637m of capital receipts from previous years and is forecasting to achieve £4.649m receipts from the disposal on assets in 2024/25, this includes land at Wroughton and Hilltop. £1.472m of capital receipts are planned to be used to finance the capital programme. A further £1m has been set aside under Capital Receipts Flexibilities regulation to fund revenue costs of transformational projects.

## **Overview and Scrutiny Engagement**

140. Regular reports are taken to Overview & Scrutiny relating to the Council's financial position. This report is being considered at the meeting of Overview and Scrutiny Management Committee on 27 November 2024 and Financial Planning Task Group on 15 November 2024.

## **Safeguarding Implications**

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

## **Public Health Implications**

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

## **Procurement Implications**

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

## **Equalities Impact of the Proposal**

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

## **Environmental and Climate Change Considerations**

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

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

146. If the Council fails to take actions to address forecast shortfalls, overspends or increases in its costs it will need to draw on reserves or undertake further borrowing. The level of reserves is limited and a one-off resource that cannot be used as a long-term sustainable strategy for financial stability and additional borrowing will bring additional revenue costs.
147. The roll-forward of underspends will set aside funds to manage the slippage in the delivery of approved schemes and ensures that approved schemes are able to be delivered successfully.

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

148. Ongoing budget monitoring and management, of which this report forms part of the control environment, is a mitigating process to ensure early identification and action is taken.

## **Financial Implications – Section 151 commentary**

149. The financial implications are implicit throughout the report.
150. The Capital Investment Programme Board continues to provide a robust governance process for the council's capital that includes the profiling and oversight of the delivery of the schemes within the Capital Programme. Timetabled service reviews provide a

check and challenge opportunity for the Board to consider key issues, risks and mitigations as well as lessons learned that can be utilised for other projects. As at the end of quarter two service reviews for 19 capital scheme lines have been undertaken including Children's Homes; Trowbridge and Salisbury Future High Streets Funds; the Housing Revenue Account (Build and Refurbishment); the four ICT budget lines; the four Education budget lines; Fleet Vehicles; the four Major Road Network budget lines and Lyneham Banks.

151. The Board has scrutinised the quarter two financial position and this has resulted in £16.301m of planned capital investment being re-profiled to be spent in later years. In addition, £4.886m of approved spending in later years has been advanced into this financial year to be spent. Although there are projects in the capital programme that are of a significant size which could incur spend relatively quickly, they are complex in nature, as such the scale of the programme is one that is unlikely to be deliverable. Challenge will continue through the governance process and reviews to ensure the profiling of spend reflects realistic delivery achievability.
152. The reviews will continue as part of the quarterly budget monitoring process so that forecasts are made with greater confidence and the understanding of the timing of future funding requirements for borrowing and impact on future revenue budget requirements is understood. At quarter three, the Capital Investment Programme Working Group intends to work with key capital budget holders to review and re-profile their capitals schemes. This is critical as we move into setting the MTFS and Budget for the next financial year.
153. During quarter three the Capital Investment Programme Governance and Gateway Policy and Procedures will be subject to the SWAP Audit process. Feedback and actions from this process will facilitate the continuous improvement of the oversight of the Council's capital programme.

### **Legal Implications**

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

### **Workforce Implications**

155. No workforce implications have been identified as arising directly from this report. Ongoing budget monitoring and management, of which this report forms part of the control environment, is a mitigating process to ensure early identification of variances and action is taken so that impacts to the workforce are minimised.

### **Options Considered**

156. Budget monitoring forms part of the financial control environment and it is important to provide reporting on all aspects of financial management and performance to Cabinet and the public, including delivery to plans, variances and risks and impacts.

### **Conclusions**

157. The report supports effective decision making and ensures a sound financial control environment.

**Lizzie Watkin – Director Finance and Procurement (s.151 Officer)**

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**Appendices**

Appendix A: Capital Programme Budget Movements 2024/25 Quarter Two

Appendix B: Capital Programme 2024/25 Quarter Two

Appendix C: Capital Programme Funding 2024/25 Quarter Two

Appendix D: Capital Programme Adjustments 2024/25 Quarter Two

**Background Papers**

Budget 2024/25 and Medium-Term Financial Strategy 2024/25 to 2026/27 – Council  
20 February 2024

[Agenda for Council on Tuesday 20 February, 10.30 am, Wiltshire Council](#)

Quarter One 2024/25 Capital Budget Monitoring Report - Cabinet 17 September 2024

[Agenda for Cabinet 17 September 2024 10.00am](#)



# Appendix A: Capital Programme Budget Movements 2024/25 Quarter Two (page 1)

Capital Programme Budget Movements 2024/25 Quarter Two						
Scheme Name	Q1 Budget Approved	Year End Budget Transfer from 2024/25 into 2023/24	Year End Budget Transfer 2023/2024 into 2024/2025	Additional Budgets added to the Programme (Appendix D)	Reduced Budgets	Revised Budget 2024/2025
	£m	£m	£m	£m	£m	£m
<b>Adult Services</b>						
Sensory Stimulation & Development Play Equipment	0.016	0.000	0.000	0.000	0.000	0.016
Disabled Facilities Grants	4.798	0.000	0.000	0.000	0.000	4.798
<b>Adult Services Total</b>	<b>4.814</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.814</b>
<b>Education &amp; Skills</b>						
Access and Inclusion	0.184	0.000	0.000	0.000	0.000	0.184
Basic Need	4.358	0.000	0.000	0.244	0.000	4.602
Stonehenge School Replacement of Lower Block	0.751	0.000	0.000	0.000	0.000	0.751
Devolved Formula Capital	0.500	0.000	0.000	0.081	0.000	0.581
Schools Maintenance & Modernisation	8.094	0.000	0.000	0.000	0.000	8.094
Early Years & Childcare	0.271	0.000	0.000	0.000	0.000	0.271
Early Years Buildings	0.247	0.000	0.000	0.000	0.000	0.247
Silverwood Special School	6.234	0.000	0.000	0.000	0.000	6.234
SEND Special School Capacity & Alternative Provision	0.000	0.000	0.000	0.000	0.000	0.000
SEND High Needs	4.171	0.000	0.000	0.000	0.000	4.171
High Needs Provision Capital Allowance	1.999	0.000	0.000	2.850	0.000	4.849
<b>Education &amp; Skills Total</b>	<b>26.809</b>	<b>0.000</b>	<b>0.000</b>	<b>3.175</b>	<b>0.000</b>	<b>29.984</b>
<b>Families &amp; Children's Service</b>						
Childrens Homes Phase 1 (DfE)	0.959	0.000	0.000	0.000	0.000	0.959
Families & Children's Accomodation	0.000	0.000	0.000	0.000	0.000	0.000
Canon's House	0.250	0.000	0.000	0.000	0.000	0.250
<b>Families &amp; Children's Total</b>	<b>1.209</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.209</b>
<b>Corporate Director - People</b>	<b>32.832</b>	<b>0.000</b>	<b>0.000</b>	<b>3.175</b>	<b>0.000</b>	<b>36.007</b>

## Appendix A: Capital Programme Budget Movements 2024/25 Quarter Two (page 2)

Capital Programme Budget Movements 2024/25 Quarter Two						
Scheme Name	Q1 Budget Approved	Year End Budget Transfer from 2024/25 into 2023/24	Year End Budget Transfer 2023/2024 into 2024/2025	Additional Budgets added to the Programme (Appendix D)	Reduced Budgets	Revised Budget 2024/2025
	£m	£m	£m	£m	£m	£m
<b>Finance</b>						
Corporate	0.000	0.000	0.000	0.000	0.000	0.000
North Wiltshire Schools PFI Playing Fields	0.300	0.000	0.000	0.000	0.000	0.300
Evolve Project	4.678	0.000	0.000	0.000	0.000	4.678
<b>Finance Total</b>	<b>4.978</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.978</b>
<b>Assets</b>						
Affordable Housing including Commuted Sums	0.353	0.000	0.000	0.000	0.000	0.353
Capital Receipt Enhancement	0.061	0.000	0.000	0.000	0.000	0.061
Depot & Office Strategy	3.333	0.000	0.000	0.000	0.000	3.333
Facilities Management Operational Estate	3.817	0.000	0.000	0.000	0.000	3.817
Gypsies and Travellers Projects	0.687	0.000	0.000	0.000	0.000	0.687
Health and Wellbeing Centres - Live Schemes	0.120	0.000	0.000	0.000	0.000	0.120
Non-Commercial Property Purchases	0.000	0.000	0.000	0.000	0.000	0.000
Property Carbon Reduction Programme	2.409	0.000	0.000	0.000	0.000	2.409
Park & Ride Solar Panel Canopies	0.519	0.000	0.000	0.000	0.000	0.519
Public Sector Decarbonisation Scheme Projects	0.000	0.000	0.000	0.000	0.000	0.000
Facilities Management Investment Estate	0.586	0.000	0.000	0.000	0.000	0.586
Social Care Infrastructure & Strategy	0.000	0.000	0.000	0.000	0.000	0.000
Salisbury Resource Centre	0.825	0.000	0.000	0.000	0.000	0.825
South Chippenham	0.200	0.000	0.000	0.000	0.000	0.200
Housing Acquisitions	13.500	0.000	0.000	0.000	0.000	13.500
<b>Assets Total</b>	<b>26.410</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>26.410</b>
<b>Capital Loans</b>						
Stone Circle Housing Company Loan	8.244	0.000	0.000	0.000	0.000	8.244
Stone Circle Development Company Loan	9.323	0.000	0.000	0.000	0.000	9.323
<b>Capital Loans Total</b>	<b>17.567</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17.567</b>
<b>Information Services</b>						
ICT Applications	1.999	0.000	0.000	0.000	0.000	1.999
ICT Business as Usual	1.195	0.000	0.000	0.000	0.000	1.195
ICT Other Infrastructure	0.082	0.000	0.000	0.000	0.000	0.082
ICT Get Well	1.511	0.000	0.000	0.000	0.000	1.511
ICT Stay Well	0.000	0.000	0.000	0.000	0.000	0.000
Microsoft Cloud Navigator	0.000	0.000	0.000	0.000	0.000	0.000
<b>Information Services Total</b>	<b>4.787</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.787</b>
<b>Corporate Director - Resources</b>	<b>53.742</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>53.742</b>

# Appendix A: Capital Programme Budget Movements 2024/25 Quarter Two (page 3)

Scheme Name
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## Capital Programme Budget Movements 2024/25 Quarter Two

Scheme Name	Q1 Budget Approved	Year End Budget Transfer from 2024/25 into 2023/24	Year End Budget Transfer 2023/2024 into 2024/2025	Additional Budgets added to the Programme (Appendix D)	Reduced Budgets	Revised Budget 2024/2025
	£m	£m	£m	£m	£m	£m
<b>Highways &amp; Transport</b>						
Churchyards & Cemeteries	0.000	0.000	0.000	0.000	0.000	0.000
Parking Contactless Machines	0.380	0.000	0.000	0.000	0.000	0.380
Fleet Vehicles	1.784	0.077	0.000	0.000	0.000	1.861
Highway flooding prevention and Land Drainage schemes	0.000	0.000	0.000	0.208	0.000	0.208
Integrated Transport	1.572	0.000	0.000	0.000	0.000	1.572
Local Highways and Footpath Improvement Groups	1.200	0.000	0.000	0.166	0.000	1.366
Structural Maintenance & Bridges	19.329	0.000	0.000	0.150	0.000	19.479
Churchfields Depot Drainage and Traffic Management	0.011	0.000	0.000	0.000	0.000	0.011
Passenger Transport	0.063	0.000	0.000	4.409	0.000	4.472
Drainage Improvements	0.841	0.000	0.000	0.000	0.000	0.841
Major Road Network M4 Junction 17	1.659	0.000	0.000	0.000	0.000	1.659
A338 Salisbury Junction Improvements MRN	0.020	0.000	0.000	0.000	0.000	0.020
A350 Chippenham Bypass (Ph 4&5) MRN	7.018	0.000	0.000	0.000	0.000	7.018
A3250 Melksham Bypass LLM - Full Scheme	0.115	0.000	0.000	0.000	0.000	0.115
Safer Roads Fund - A3102	4.587	0.000	0.000	0.000	0.000	4.587
Highways Investment Plan	9.000	0.000	0.000	0.000	0.000	9.000
Highways Investment Plan Tranche 2	0.000	0.000	0.000	0.000	0.000	0.000
DfT Road Resurfacing Funding	0.000	0.000	0.000	5.225	0.000	5.225
Lyneham Banks	5.000	0.000	0.000	0.000	0.000	5.000
Central Area Depot & Strategy	1.000	0.000	0.000	0.000	0.000	1.000
Short Term Depot Provision	0.324	0.000	0.000	0.000	0.000	0.324
<b>Highways &amp; Transport Total</b>	<b>53.903</b>	<b>0.077</b>	<b>0.000</b>	<b>10.158</b>	<b>0.000</b>	<b>64.138</b>
<b>Economy &amp; Regeneration</b>						
River Park	0.025	0.000	0.000	0.000	0.000	0.025
Porton Science Park	0.505	0.000	0.000	0.000	0.000	0.505
Salisbury Future High Streets	5.893	0.000	0.000	0.000	0.000	5.893
Trowbridge Future High Streets	6.616	0.000	0.000	0.009	0.000	6.625
UK Shared Prosperity Fund Projects	2.740	0.000	0.000	0.000	0.000	2.740
Integrated Care Centre	3.000	0.000	0.000	0.000	0.000	3.000
West Ashton Urban Extension Project	0.000	0.000	0.000	0.000	0.000	0.000
Carbon Reduction Projects	0.009	0.000	0.000	0.000	0.000	0.009
Wiltshire Ultrafast Broadband	0.000	0.000	0.000	0.000	0.000	0.000
Wiltshire Online	0.128	0.000	0.000	0.000	0.000	0.128
<b>Economy &amp; Regeneration Total</b>	<b>18.916</b>	<b>0.000</b>	<b>0.000</b>	<b>0.009</b>	<b>0.000</b>	<b>18.925</b>
<b>Environment</b>						
Waste Projects	2.342	0.000	0.000	0.000	0.000	2.342
HUG 2 Grant	3.150	0.000	0.000	0.000	(1.370)	1.780
Trowbridge Bat Mitigation Strategy	0.000	0.000	0.000	0.000	0.000	0.000
Environmental Projects	9.895	0.000	0.000	0.000	0.000	9.895
<b>Environment Total</b>	<b>15.387</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.370)</b>	<b>14.017</b>
<b>Leisure Culture &amp; Communities</b>						
Area Boards Grants	0.400	0.000	0.000	0.000	0.000	0.400
Community Projects	0.000	0.000	0.000	0.000	0.000	0.000
Fitness Equipment for Leisure Centres	1.077	0.000	0.000	0.000	0.000	1.077
Libraries - Self Service	0.210	0.000	0.000	0.000	0.000	0.210
Trowbridge Leisure Centre	1.550	0.000	0.000	0.000	0.000	1.550
Leisure Requirements	3.328	0.000	0.000	0.000	0.000	3.328
History Centre Reception and Performing Arts Library	0.070	0.000	0.000	0.000	0.000	0.070
<b>Leisure Culture &amp; Communities Total</b>	<b>6.635</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.635</b>
<b>Corporate Director - Place</b>	<b>94.841</b>	<b>0.077</b>	<b>0.000</b>	<b>10.167</b>	<b>(1.370)</b>	<b>103.715</b>
<b>Total General Fund</b>	<b>181.415</b>	<b>0.077</b>	<b>0.000</b>	<b>13.342</b>	<b>(1.370)</b>	<b>193.464</b>

# Appendix A: Capital Programme Budget Movements 2024/25 Quarter Two (page 4)

Capital Programme Budget Movements 2024/25 Quarter Two						
Scheme Name	Q1 Budget Approved	Year End Budget Transfer from 2024/25 into 2023/24	Year End Budget Transfer 2023/2024 into 2024/2025	Additional Budgets added to the Programme (Appendix D)	Reduced Budgets	Revised Budget 2024/2025
	£m	£m	£m	£m	£m	£m
<b>Housing Revenue Account</b>						
Council House Build Programme	0.000	0.000	0.000	0.000	0.000	0.000
Council House Build Programme (Phase 2)	0.256	0.000	0.000	0.000	0.000	0.256
Council House Build Programme (Phase 3)	27.776	0.000	0.000	0.000	0.000	27.776
Refurbishment of Council Stock	15.810	0.000	0.000	0.000	0.000	15.810
Highways Road Adoptions	0.464	0.000	0.000	0.000	0.000	0.464
<b>Total Housing Revenue Account</b>	<b>44.306</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>44.306</b>
<b>Total Capital Programme</b>	<b>225.721</b>	<b>0.077</b>	<b>0.000</b>	<b>13.342</b>	<b>(1.370)</b>	<b>237.770</b>

## Appendix B: Capital Programme 2024/25 Quarter Two (Page 1)

Capital Programme 2024/25 Quarter Two					
Scheme Name	Revised Budget 2024/2025	Forecast	Variance	Budgets brought forward from future years to the 2024/25 programme (Appendix D )	Budgets reprogrammed from 2024/2025 into future years (Appendix D)
	£m	£m	£m	£m	£m
<b>Adult Services</b>					
Sensory Stimulation & Development Play Equipment	0.016	0.016	0.000	0.000	0.000
Disabled Facilities Grants	4.798	4.726	(0.072)	0.000	(0.072)
<b>Adult Services Total</b>	<b>4.814</b>	<b>4.742</b>	<b>(0.072)</b>	<b>0.000</b>	<b>(0.072)</b>
<b>Education &amp; Skills</b>					
Access and Inclusion	0.184	0.209	0.025	0.000	0.000
Basic Need	4.602	3.652	(0.950)	0.000	(0.950)
Stonehenge School Replacement of Lower Block	0.751	0.751	0.000	0.000	0.000
Devolved Formula Capital	0.581	0.581	0.000	0.000	0.000
Schools Maintenance & Modernisation	8.094	7.590	(0.504)	0.000	(0.500)
Early Years & Childcare	0.271	1.510	1.239	1.260	0.000
Early Years Buildings	0.247	0.247	0.000	0.000	0.000
Silverwood Special School	6.234	6.234	0.000	0.000	0.000
SEND Special School Capacity & Alternative Provision	0.000	0.000	0.000	0.000	0.000
SEND High Needs	4.171	4.171	0.000	0.000	0.000
High Needs Provision Capital Allowance	4.849	4.849	0.000	0.000	0.000
<b>Education &amp; Skills Total</b>	<b>29.984</b>	<b>29.794</b>	<b>(0.190)</b>	<b>1.260</b>	<b>(1.450)</b>
<b>Families &amp; Children's Service</b>					
Childrens Homes Phase 1 (DfE)	0.959	0.959	0.000	0.000	0.000
Families & Children's Accomodation					
Canon's House	0.250	0.075	(0.175)	0.000	(0.175)
<b>Families &amp; Children's Total</b>	<b>1.209</b>	<b>1.034</b>	<b>(0.175)</b>	<b>0.000</b>	<b>(0.175)</b>
<b>Corporate Director - People</b>	<b>36.007</b>	<b>35.570</b>	<b>(0.437)</b>	<b>1.260</b>	<b>(1.697)</b>

## Appendix B: Capital Programme 2024/25 Quarter Two (Page 2)

Capital Programme 2024/25 Quarter Two					
Scheme Name	Revised Budget 2024/2025	Forecast	Variance	Budgets brought forward from future years to the 2024/25 programme (Appendix D )	Budgets reprogrammed from 2024/2025 into future years (Appendix D)
	£m	£m	£m	£m	£m
<b>Finance</b>					
Corporate	0.000	0.000	0.000	0.000	0.000
North Wiltshire Schools PFI Playing Fields	0.300	0.300	0.000	0.000	0.000
Evolve Project	4.678	4.138	(0.540)	0.000	(0.540)
<b>Finance Total</b>	<b>4.978</b>	<b>4.438</b>	<b>(0.540)</b>	<b>0.000</b>	<b>(0.540)</b>
<b>Assets</b>					
Affordable Housing including Commuted Sums	0.353	0.353	0.000	0.000	0.000
Capital Receipt Enhancement	0.061	0.061	0.000	0.000	0.000
Depot & Office Strategy	3.333	1.333	(2.000)	0.000	(2.000)
Facilities Management Operational Estate	3.817	3.817	0.000	0.000	0.000
Gypsies and Travellers Projects	0.687	0.037	(0.650)	0.000	(0.650)
Health and Wellbeing Centres - Live Schemes	0.120	0.120	0.000	0.000	0.000
Non-Commercial Property Purchases	0.000	0.000	0.000	0.000	0.000
Property Carbon Reduction Programme	2.409	1.909	(0.500)	0.000	(0.500)
Park & Ride Solar Panel Canopies	0.519	1.019	0.500	0.500	0.000
Public Sector Decarbonisation Scheme Projects	0.000	0.000	0.000	0.000	0.000
Facilities Management Investment Estate	0.586	0.661	0.075	0.075	0.000
Social Care Infrastructure & Strategy	0.000	0.000	0.000	0.000	0.000
Salisbury Resource Centre	0.825	0.000	(0.825)	0.000	(0.825)
South Chippenham	0.200	0.200	0.000	0.000	0.000
Housing Acquisitions	13.500	10.750	(2.750)	0.000	(2.750)
<b>Assets Total</b>	<b>26.410</b>	<b>20.260</b>	<b>(6.150)</b>	<b>0.575</b>	<b>(6.725)</b>
<b>Capital Loans</b>					
Stone Circle Housing Company Loan	8.244	8.244	0.000	0.000	0.000
Stone Circle Development Company Loan	9.323	9.323	0.000	0.000	0.000
<b>Capital Loans Total</b>	<b>17.567</b>	<b>17.567</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Information Services</b>					
ICT Applications	1.999	1.999	0.000	0.000	0.000
ICT Business as Usual	1.195	1.555	0.360	0.360	0.000
ICT Other Infrastructure	0.082	0.082	0.000	0.000	0.000
ICT Get Well	1.511	1.511	0.000	0.000	0.000
ICT Stay Well	0.000	0.000	0.000	0.000	0.000
Microsoft Cloud Navigator	0.000	0.000	0.000	0.000	0.000
<b>Information Services Total</b>	<b>4.787</b>	<b>5.147</b>	<b>0.360</b>	<b>0.360</b>	<b>0.000</b>

## Appendix B: Capital Programme 2024/25 Quarter Two (Page 3)

Capital Programme 2024/25 Quarter Two					
Scheme Name	Revised Budget 2024/2025	Forecast	Variance	Budgets brought forward from future years to the 2024/25 programme (Appendix D)	Budgets reprogrammed from 2024/2025 into future years (Appendix D)
	£m	£m	£m	£m	£m
<b>Highways &amp; Transport</b>					
Churchyards & Cemeteries	0.000	0.000	0.000	0.000	0.000
Parking Contactless Machines	0.380	0.380	0.000	0.000	0.000
Fleet Vehicles	1.861	1.861	0.000	0.000	0.000
Highway flooding prevention and Land Drainage schemes	0.208	0.208	0.000	0.000	0.000
Integrated Transport	1.572	1.572	0.000	0.000	0.000
Local Highways and Footpath Improvement Groups	1.366	0.866	(0.500)	0.000	(0.500)
Structural Maintenance & Bridges	19.479	19.479	0.000	0.000	0.000
Churchfields Depot Drainage and Traffic Management	0.011	0.011	0.000	0.000	0.000
Passenger Transport	4.472	4.472	0.000	0.000	0.000
Drainage Improvements	0.841	0.841	0.000	0.000	0.000
Major Road Network M4 Junction 17	1.659	1.659	0.000	0.000	0.000
A338 Salisbury Junction Improvements MRN	0.020	0.020	0.000	0.000	0.000
A350 Chippenham Bypass (Ph 4&5) MRN	7.018	6.152	(0.866)	0.000	(0.866)
A3250 Melksham Bypass LLM - Full Scheme	0.115	(0.000)	(0.115)	0.000	(0.115)
Safer Roads Fund - A3102	4.587	2.250	(2.337)	0.000	(2.337)
Highways Investment Plan	9.000	9.000	0.000	0.000	0.000
Highways Investment Plan Tranche 2	0.000	1.000	1.000	1.000	0.000
DfT Road Resurfacing Funding	5.225	5.225	0.000	0.000	0.000
Lyneham Banks	5.000	5.000	0.000	0.000	0.000
Central Area Depot & Strategy	1.000	1.000	0.000	0.000	0.000
Short Term Depot Provision	0.324	0.378	0.054	0.054	0.000
<b>Highways &amp; Transport Total</b>	<b>64.138</b>	<b>61.374</b>	<b>(2.764)</b>	<b>1.054</b>	<b>(3.818)</b>
<b>Economy &amp; Regeneration</b>					
River Park	0.025	0.025		0.000	0.000
Porton Science Park	0.505	0.505	0.000	0.000	0.000
Salisbury Future High Streets	5.893	5.893	0.000	0.000	0.000
Trowbridge Future High Streets	6.625	7.464	0.839	0.839	0.000
UK Shared Prosperity Fund Projects	2.740	2.740	0.000	0.000	0.000
Integrated Care Centre	3.000	0.000	(3.000)	0.000	(3.000)
West Ashton Urban Extension Project	0.000	0.000	0.000	0.000	0.000
Carbon Reduction Projects	0.009	0.009	0.000	0.000	0.000
Wiltshire Ultrafast Broadband	0.000	0.000	0.000	0.000	0.000
Wiltshire Online	0.128	0.128	0.000	0.000	0.000
<b>Economy &amp; Regeneration Total</b>	<b>18.925</b>	<b>16.764</b>	<b>(2.161)</b>	<b>0.839</b>	<b>(3.000)</b>
<b>Environment</b>					
Waste Projects	2.342	2.122	(0.220)	0.000	(0.220)
HUG 2 Grant	1.780	1.780	0.000	0.000	0.000
Trowbridge Bat Mitigation Strategy	0.000	0.000	0.000	0.000	0.000
Environmental Projects	9.895	9.895	0.000	0.000	0.000
<b>Environment Total</b>	<b>14.017</b>	<b>13.797</b>	<b>(0.220)</b>	<b>0.000</b>	<b>(0.220)</b>
<b>Leisure Culture &amp; Communities</b>					
Area Boards Grants	0.400	0.400	0.000	0.000	0.000
Community Projects	0.000	0.000	0.000	0.000	0.000
Fitness Equipment for Leisure Centres	1.077	1.077	0.000	0.000	0.000
Libraries - Self Service	0.210	0.210	0.000	0.000	0.000
Trowbridge Leisure Centre	1.550	2.348	0.798	0.798	0.000
Leisure Requirements	3.328	3.328	0.000	0.000	0.000
History Centre Reception and Performing Arts Library	0.070	0.070	0.000	0.000	0.000
<b>Leisure Culture &amp; Communities Total</b>	<b>6.635</b>	<b>7.433</b>	<b>0.798</b>	<b>0.798</b>	<b>0.000</b>
<b>Corporate Director - Place</b>	<b>103.715</b>	<b>99.368</b>	<b>(4.347)</b>	<b>2.691</b>	<b>(7.038)</b>
<b>Total General Fund</b>	<b>193.464</b>	<b>182.350</b>	<b>(11.114)</b>	<b>4.886</b>	<b>(16.000)</b>

## Appendix B: Capital Programme 2024/25 Quarter Two (Page 4)

Capital Programme 2024/25 Quarter Two					
Scheme Name	Revised Budget 2024/2025	Forecast	Variance	Budgets brought forward from future years to the 2024/25 programme (Appendix D )	Budgets reprogrammed from 2024/2025 into future years (Appendix D)
	£m	£m	£m	£m	£m
<b>Housing Revenue Account</b>					
Council House Build Programme	0.000	0.000	0.000	0.000	0.000
Council House Build Programme (Phase 2)	0.256	0.256	0.000	0.000	0.000
Council House Build Programme (Phase 3)	27.776	27.476	(0.300)	0.000	(0.300)
Refurbishment of Council Stock	15.810	15.809	(0.001)	0.000	(0.001)
Highways Road Adoptions	0.464	0.464	0.000	0.000	0.000
<b>Total Housing Revenue Account</b>	<b>44.306</b>	<b>44.005</b>	<b>(0.301)</b>	<b>0.000</b>	<b>(0.301)</b>
<b>Total Capital Programme</b>	<b>237.770</b>	<b>226.355</b>	<b>(11.415)</b>	<b>4.886</b>	<b>(16.301)</b>



## Appendix C: Capital Programme Funding 2024/25 Quarter Two (Page 1)

Scheme Name
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Capital Programme Funding 2024/25 Quarter Two										
Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Adult Services</b>										
Sensory Stimulation & Development Play Equipment	0.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.016
Disabled Facilities Grants	4.726	4.726	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Adult Services Total</b>	<b>4.742</b>	<b>4.726</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.016</b>
<b>Education &amp; Skills</b>										
Access and Inclusion	0.209	0.025	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.184
Basic Need	3.652	2.287	0.000	0.130	1.235	0.000	0.000	0.000	0.000	0.000
Stonehenge School Replacement of Lower Block	0.751	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.751
Devolved Formula Capital	0.581	0.581	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Schools Maintenance & Modernisation	7.590	3.522	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.068
Early Years & Childcare	1.510	1.107	0.000	0.403	0.000	0.000	0.000	0.000	0.000	0.000
Early Years Buildings	0.247	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.247
Silverwood Special School	6.234	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.234
SEND Special School Capacity & Alternative Provision	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SEND High Needs	4.171	2.497	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.674
High Needs Provision Capital Allowance	4.849	4.849	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Education &amp; Skills Total</b>	<b>29.794</b>	<b>14.868</b>	<b>0.000</b>	<b>0.533</b>	<b>1.235</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.158</b>
<b>Families &amp; Children's Service</b>										
Childrens Homes Phase 1 (DfE)	0.959	0.959	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Families & Children's Accomodation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Canon's House	0.075	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.075
<b>Families &amp; Children's Total</b>	<b>1.034</b>	<b>0.959</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.075</b>
<b>Corporate Director - People</b>	<b>35.570</b>	<b>20.553</b>	<b>0.000</b>	<b>0.533</b>	<b>1.235</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.249</b>

## Appendix C: Capital Programme Funding 2024/25 Quarter Two (Page 2)

Scheme Name

Capital Programme Funding 2024/25 Quarter Two										
Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m

### Finance

Corporate
North Wiltshire Schools PFI Playing Fields
Evolve Project
<b>Finance Total</b>

0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300
4.138	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.138
<b>4.438</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.438</b>

### Assets

Affordable Housing including Commuted Sums
Capital Receipt Enhancement
Depot & Office Strategy
Facilities Management Operational Estate
Gypsies and Travellers Projects
Health and Wellbeing Centres - Live Schemes
Non-Commercial Property Purchases
Property Carbon Reduction Programme
Park & Ride Solar Panel Canopies
Public Sector Decarbonisation Scheme Projects
Facilities Management Investment Estate
Social Care Infrastructure & Strategy
Salisbury Resource Centre
South Chippenham
Housing Acquisitions
<b>Assets Total</b>

0.353	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.353	0.000	0.000
0.061	0.000	0.000	0.000	0.000	0.000	0.061	0.000	0.000	0.000	0.000
1.333	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.333
3.817	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.817
0.037	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.037
0.120	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.120
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1.909	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.909
1.019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.019
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.661	0.000	0.000	0.000	0.000	0.000	0.661	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200
10.750	0.000	0.000	0.000	0.000	3.492	0.000	0.000	6.676	0.000	0.582
<b>20.260</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.492</b>	<b>0.722</b>	<b>0.000</b>	<b>7.029</b>	<b>0.000</b>	<b>9.017</b>

## Appendix C: Capital Programme Funding 2024/25 Quarter Two (Page 3)

Capital Programme Funding 2024/25 Quarter Two											
Scheme Name	Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Capital Loans</b>											
Stone Circle Housing Company Loan	8.244	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.244	0.000
Stone Circle Development Company Loan	9.323	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.323	0.000
<b>Capital Loans Total</b>	<b>17.567</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17.567</b>	<b>0.000</b>
<b>Information Services</b>											
ICT Applications	1.999	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.027	0.000	1.972
ICT Business as Usual	1.555	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.555
ICT Other Infrastructure	0.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.082
ICT Get Well	1.511	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.511
ICT Stay Well	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Microsoft Cloud Navigator	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Information Services Total</b>	<b>5.147</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.027</b>	<b>0.000</b>	<b>5.120</b>
<b>Corporate Director - Resources</b>	<b>47.412</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.492</b>	<b>0.722</b>	<b>0.000</b>	<b>7.056</b>	<b>17.567</b>	<b>18.575</b>

## Appendix C: Capital Programme Funding 2024/25 Quarter Two (Page 4)

Scheme Name
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Capital Programme Funding 2024/25 Quarter Two										
Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.380	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.380
1.861	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.861
0.208	0.208	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1.572	1.572	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.866	0.400	0.166	0.000	0.300	0.000	0.000	0.000	0.000	0.000	0.000
19.479	19.479	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.011	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.011
4.472	3.409	0.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.063
0.841	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.841
1.659	0.059	0.000	0.000	1.600	0.000	0.000	0.000	0.000	0.000	0.000
0.020	0.000	0.000	0.000	0.020	0.000	0.000	0.000	0.000	0.000	0.000
6.152	4.619	0.000	0.000	1.533	0.000	0.000	0.000	0.000	0.000	0.000
(0.000)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2.250	2.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000
1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
5.225	5.225	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5.000	1.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
0.378	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.378
<b>61.374</b>	<b>38.221</b>	<b>0.166</b>	<b>4.000</b>	<b>3.453</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15.534</b>

### Highways & Transport

Churchyards & Cemeteries
Parking Contactless Machines
Fleet Vehicles
Highway flooding prevention and Land Drainage schemes
Integrated Transport
Local Highways and Footpath Improvement Groups
Structural Maintenance & Bridges
Shurchfields Depot Drainage and Traffic Management
Passenger Transport
Drainage Improvements
Major Road Network M4 Junction 17
A338 Salisbury Junction Improvements MRN
A350 Chippenham Bypass (Ph 4&5) MRN
A3250 Melksham Bypass LLM - Full Scheme
Safer Roads Fund - A3102
Highways Investment Plan
Highways Investment Plan Tranche 2
DfT Road Resurfacing Funding
Lyneham Banks
Central Area Depot & Strategy
Short Term Depot Provision
<b>Highways &amp; Transport Total</b>



## Appendix C: Capital Programme Funding 2024/25 Quarter Two (Page 6)

Capital Programme Funding 2024/25 Quarter Two											
Scheme Name	Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Leisure Culture &amp; Communities</b>											
Area Boards Grants	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400
Community Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fitness Equipment for Leisure Centres	1.077	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.077
Libraries - Self Service	0.210	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.210
Rowbridge Leisure Centre	2.348	0.000	0.000	0.000	2.348	0.000	0.000	0.000	0.000	0.000	0.000
Leisure Requirements	3.328	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.328
History Centre Reception and Performing Arts Library	0.070	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.070
<b>Leisure Culture &amp; Communities Total</b>	<b>7.433</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.348</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.085</b>
<b>Corporate Director - Place</b>	<b>99.368</b>	<b>65.932</b>	<b>0.671</b>	<b>4.000</b>	<b>5.801</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22.964</b>
<b>Total General Fund</b>	<b>182.350</b>	<b>86.485</b>	<b>0.671</b>	<b>4.533</b>	<b>7.036</b>	<b>3.492</b>	<b>0.722</b>	<b>0.000</b>	<b>7.056</b>	<b>17.567</b>	<b>54.788</b>

## Appendix C: Capital Programme Funding 2024/25 Quarter Two (Page 7)

Capital Programme Funding 2024/25 Quarter Two											
Scheme Name	Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Housing Revenue Account</b>											
Council House Build Programme	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Council House Build Programme (Phase 2)	0.256	0.000	0.000	0.000	0.000	0.256	0.000	0.000	0.000	0.000	0.000
Council House Build Programme (Phase 3)	27.476	6.319	0.000	0.550	0.000	16.760	0.000	3.847	0.000	0.000	0.000
Refurbishment of Council Stock	15.809	0.000	0.000	0.000	0.000	15.809	0.000	0.000	0.000	0.000	0.000
Highways Road Adoptions	0.464	0.000	0.000	0.000	0.000	0.464	0.000	0.000	0.000	0.000	0.000
<b>Total Housing Revenue Account</b>	<b>44.005</b>	<b>6.319</b>	<b>0.000</b>	<b>0.550</b>	<b>0.000</b>	<b>33.289</b>	<b>0.000</b>	<b>3.847</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Capital Programme</b>	<b>226.355</b>	<b>92.804</b>	<b>0.671</b>	<b>5.083</b>	<b>7.036</b>	<b>36.781</b>	<b>0.722</b>	<b>3.847</b>	<b>7.056</b>	<b>17.567</b>	<b>54.788</b>

<b>CHIEF FINANCE OFFICER (CFO) - EXERCISE OF DELEGATED POWERS &amp; REQUESTS FOR ADDITIONAL RESOURCES WITHIN THE CAPITAL PROGRAMME</b>			
Cabinet Meeting	19-Nov-24		
Financial Year:	2024/25		
<b>SECTION 1 - DELEGATED CFO POWERS</b>			
"Adjustment/addition of scheme in the capital programme which has no effect on the net funding position of the programme i.e. Additional resources available in the form of Grant, Section 106 contributions etc which fund the addition, "			
<b>Project Name:</b>	Basic Need		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.244	0.000	0.000
<b>Funding Source:</b>	S106 developer contributions		
<b>Reason for movement:</b>	Lavington School project funding		
<b>Project Name:</b>	Devolved Formula Capital		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.081	0.000	0.000
<b>Funding Source:</b>	DfE grant		
<b>Reason for movement:</b>	Uplift to reflect 24/25 award		
<b>Project Name:</b>	High Needs Provision Capital Allowance		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	2.850	2.850	0.000
<b>Funding Source:</b>	DfE grant		
<b>Reason for movement:</b>	Safety Valve grant aged		
<b>Project Name:</b>	Highway flooding prevention and Land Drainage schemes		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.208	0.000	0.000
<b>Funding Source:</b>	Environment Agency		
<b>Reason for movement:</b>	Surface water studies funding		
<b>Project Name:</b>	Local Highways and Footpath Improvement Groups		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.166	0.000	0.000
<b>Funding Source:</b>	Town & Parish Contributions		
<b>Reason for movement:</b>	Local contributions to schemes		
<b>Project Name:</b>	Structural Maintenance & Bridges		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.150	0.435	0.000
<b>Funding Source:</b>	DfT grant		
<b>Reason for movement:</b>	Traffic Signal Obsolescence Grant		



## Appendix D: Capital Programme Adjustments Quarter Two 2024/25 (Page 2)

<b>Project Name:</b>	Passenger Transport		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	3.409	0.000	0.000
<b>Funding Source:</b>	DfT grant		
<b>Reason for movement:</b>	Zebra 2 money received		
<b>Project Name:</b>	Passenger Transport		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	1.000	0.000	0.000
<b>Funding Source:</b>	S106 contributions		
<b>Reason for movement:</b>	Zebra 2 funded from Salisbury Transport Strategy		
<b>Project Name:</b>	DfT Road Resurfacing Funding		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	5.225	0.000	0.000
<b>Funding Source:</b>	DfT grant		
<b>Reason for movement:</b>	Additional funding received		
<b>Project Name:</b>	Trowbridge Future High Streets		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.009	0.000	0.000
<b>Funding Source:</b>	Town Hall contributions		
<b>Reason for movement:</b>	Local contribution to additional works		
<b>Project Name:</b>	Disabled Facilities Grant		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.000	0.337	0.000
<b>Funding Source:</b>	DLUHC grant		
<b>Reason for movement:</b>	Uplift to reflect award		
<b>Project Name:</b>	Waste Services		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.000	0.000	4.990
<b>Funding Source:</b>	DEFRA		
<b>Reason for movement:</b>	Food Waste Recycling monies		
<b>Total Delegated Changes</b>	<b>13.342</b>	<b>3.622</b>	<b>4.990</b>
<p><b>In the exercise of my delegated powers (Section 1 and 2), I hereby authorise the amendments to the Capital Programme summarised above.</b></p>			
<b>CHIEF FINANCE OFFICER:</b>	Lizzie Watkin		
<b>DATE:</b>	Nov-24		

## Appendix D: Capital Programme Adjustments Quarter Two 2024/25 (Page 3)

<b>CHIEF FINANCE OFFICER (CFO) - EXERCISE OF DELEGATED POWERS &amp; REQUESTS FOR ADDITIONAL RESOURCES WITHIN THE CAPITAL PROGRAMME</b>			
<b>SECTION 1 - DELEGATED CFO POWERS</b>			
<p>"Adjustment/addition of scheme in the capital programme which has no effect on the net funding position of the programme i.e. Additional resources available in the form of Grant, Section 106 contributions etc which fund the addition, "</p>			
<b>Project Name:</b>	HUG 2 Grant		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	-1.370	0.000	0.000
<b>Reason:</b>	Scope of project reduced in line with capacity to deliver		
<b>Funding Source:</b>	DLUHC grant		
<b>Total Re-programming between years</b>	<b>-1.370</b>	<b>0.000</b>	<b>0.000</b>
<p>In the exercise of my delegated powers (Section 1 and 2), I hereby authorise the amendments to the Capital Programme summarised above.</p>			
<b>CHIEF FINANCE OFFICER:</b>	Lizzie Watkin		
<b>DATE:</b>	Nov-24		

## Appendix D: Capital Programme Adjustments Quarter Two 2024/25 (Page 4)

<b>CHIEF FINANCE OFFICER (CFO) - EXERCISE OF DELEGATED POWERS &amp; REQUESTS FOR ADDITIONAL RESOURCES WITHIN THE CAPITAL PROGRAMME</b>			
<b>Cabinet Meeting</b>	19-Nov-24		
<b>Financial Year:</b>	2024/25		
<b>SECTION 2 - DELEGATED CFO POWERS</b>			
<i>"Schemes within the capital programme which require the reprogramming of expenditure between years due to scheme not progressing as originally anticipated or other circumstances"</i>			
<b>Project Name:</b>	Trowbridge Leisure Centre		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.798	-0.798	0.000
<b>Funding Source:</b>	CIL		
<b>Reason for movement:</b>	Drawback to meet anticipated spend in year		
<b>Project Name:</b>	Trowbridge Future High Streets		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.839	-0.839	0.000
<b>Funding Source:</b>	DLUHC grant		
<b>Reason for movement:</b>	Drawback to meet anticipated spend in year on Town Hall		
<b>Project Name:</b>	Short Term Depot Provision		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.054	-0.054	0.000
<b>Funding Source:</b>	Borrowing		
<b>Reason for movement:</b>	Alignment of projected spend		
<b>Project Name:</b>	Highways Investment Plan Tranche 2		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	1.000	-1.000	0.000
<b>Funding Source:</b>	CIL		
<b>Reason for movement:</b>	Accelerated spend in these project areas		
<b>Project Name:</b>	ICT Business As Usual		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.360	-0.360	0.000
<b>Funding Source:</b>	Borrowing		
<b>Reason for movement:</b>	Alignment of projected spend		
<b>Project Name:</b>	Facilities Management Investment Estate		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.075	-0.075	0.000
<b>Funding Source:</b>	Capital Receipts		
<b>Reason for movement:</b>	Alignment of projected spend		
<b>Project Name:</b>	Park & Ride Solar Panel Canopies		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	0.500	-0.500	0.000
<b>Funding Source:</b>	Borrowing		
<b>Reason for movement:</b>	Drawback to meet anticipated spend in year		
<b>Project Name:</b>	Early Years & Childcare		
<b>Budget Change:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	1.260	-1.260	0.000
<b>Funding Source:</b>	Grant / S106		
<b>Reason for movement:</b>	Childcare Delivery projects showing potential accelerated spend		
<b>Total Delegated Changes Approved by Section 151 Officer</b>	<b>4.886</b>	<b>-4.886</b>	<b>0.000</b>
<b>In the exercise of my delegated powers (Section 1 and 2), I hereby authorise the amendments to the Capital Programme summarised above.</b>			
<b>CHIEF FINANCE OFFICER:</b>	Lizzie Watkin		
<b>DATE:</b>	Nov-24		

## Appendix D: Capital Programme Adjustments Quarter Two 2024/25 (Page 5)

<b>CHIEF FINANCE OFFICER (CFO) - EXERCISE OF DELEGATED POWERS &amp; REQUESTS FOR ADDITIONAL RESOURCES WITHIN THE CAPITAL PROGRAMME</b>								
<b>SECTION 2 - DELEGATED CFO POWERS</b>								
<i>"Schemes within the capital programme which require the reprogramming of expenditure between years due to scheme not progressing as originally anticipated or other circumstances"</i>								
<b>Project Name:</b>	Salisbury Resource Centre							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.825	0.825	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Borrowing							
<b>Reason:</b>	Delayed start to project							
<b>Project Name:</b>	A3250 Melksham Bypass LLM							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.115	-2.989	-0.083	-0.070	-19.060	-21.349	1.149	42.517
<b>Funding Source:</b>	DfT Grant / CIL							
<b>Reason:</b>	Reprofile whole scheme to reflect delayed start							
<b>Project Name:</b>	A350 Chippenham Bypass (Ph 4&5) MRN							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.866	0.866	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	DfT Grant / CIL							
<b>Reason:</b>	Budget adjusted to meet anticipated spend in year							
<b>Project Name:</b>	Housing Acquisitions							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-2.750	2.750	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Revenue Reserves / Borrowing							
<b>Reason:</b>	Budget adjusted to meet anticipated spend in year							
<b>Project Name:</b>	Evolve Project							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.541	0.541	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Borrowing							
<b>Reason:</b>	Budget adjusted to meet anticipated spend in year							
<b>Project Name:</b>	HRA - Refurbishment of Council Stock							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.001	0.001	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	HRA							
<b>Reason:</b>	Budget adjusted to meet anticipated spend in year							
<b>Project Name:</b>	HRA CHBP - Phase 3							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	HRA / Grant							
<b>Reason:</b>	Budget adjusted to meet anticipated spend in year							
<b>Project Name:</b>	Depot & Office Strategy							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Borrowing							
<b>Reason:</b>	Delays to Hindon Stagger project							
<b>Project Name:</b>	Gypsies and Travellers Projects							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.650	0.650	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Borrowing							
<b>Reason:</b>	Reprofile whole scheme to reflect delayed start							
<b>Project Name:</b>	Basic Need							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.950	0.950	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	DfT grant / S106							
<b>Reason:</b>	Budget adjustment to reflect scheme start points							
<b>Project Name:</b>	Schools Maintenance & Modernisation							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Grant / S106							
<b>Reason:</b>	Slip of The Grove Primary project							
<b>Project Name:</b>	Canons House							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.175	0.175	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Borrowing							
<b>Reason:</b>	Delays to project progression							
<b>Project Name:</b>	Local Highway Footway Improvement Group							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Grant / CIL / Contributions							
<b>Reason:</b>	Budget adjusted to meet anticipated spend in year							

## Appendix D: Capital Programme Adjustments Quarter Two 2024/25 (Page 6)

<b>Project Name:</b>	Property Carbon Reduction Programme							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Borrowing							
<b>Reason:</b>	Budget adjusted to meet anticipated spend in year							
<b>Project Name:</b>	Safer Roads Fund							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-2.337	2.337	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	DfT Grant							
<b>Reason:</b>	Budget adjusted to meet anticipated spend in year							
<b>Project Name:</b>	Waste Services							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.220	0.220	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Borrowing							
<b>Reason:</b>	Various projects reprofiled in line with anticipated spend							
<b>Project Name:</b>	Integrated Care Centre							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-3.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	CIL							
<b>Reason:</b>	Spend not anticipated until April 25							
<b>Project Name:</b>	Disabled Facilities Grant							
<b>Budget Change:</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>2029/2030</b>	<b>2030/2031</b>	<b>2031/2032</b>
	-0.072	0.072	0.000	0.000	0.000	0.000	0.000	0.000
<b>Funding Source:</b>	Grant							
<b>Reason:</b>	Adjustments to Digital TEC element							
<b>Total Re-programming</b>	<b>-16.301</b>	<b>13.197</b>	<b>-0.083</b>	<b>-0.070</b>	<b>-19.060</b>	<b>-21.349</b>	<b>1.149</b>	<b>42.517</b>
<p>In the exercise of my delegated powers (Section 1 and 2), I hereby authorise the amendments to the Capital Programme summarised above.</p> <p><b>CHIEF FINANCE OFFICER:</b> Lizzie Watkin</p> <p><b>DATE:</b> Nov-24</p>								

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**Wiltshire Council**

**Cabinet**

**19 November 2024**

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**Subject: Report on Treasury Management Strategy 2024/25  
Half Year ended 30 September 2024**

**Cabinet member: Councillor Nick Botterill - Cabinet Member for Finance,  
Development Management and Strategic Planning**

**Key Decision: Non Key**

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## **Executive Summary**

The Council adopted the Treasury Management Strategy for 2024/25 at its meeting on 20 February 2024. This strategy is prepared in accordance with the CIPFA Code of Treasury Management in Public Services and includes Prudential and Treasury Indicators, Minimum Revenue Provision Policy and the Annual Investment Strategy.

In addition to an Annual Report, the Treasury Management Strategy requires a mid-year report reviewing the Treasury Management activities for the current year so far. This report covers the period from 1 April 2024 to 30 September 2024.

The Council has not taken out any new long term borrowing (loans) during 2024/25, but some may be taken towards the end of the financial year, to unwind some of the Council's under-borrowed position.

The Council has not exceeded any of its prudential indicators for the half year 1 April 2024 to 30 September 2024.

## **Proposals**

That Cabinet approve:

a) the amendments to the Third Party Loans Policy (paragraphs 13-16 and Appendix 3).

That Cabinet note:

b) that the contents of this report are in line with the Treasury Management Strategy 2024/25.

c) the performance of the Council's investments and borrowings against the parameters set out in the approved Treasury Management Strategy for 2024/25.

**Reasons for Proposals**

To give members an opportunity to consider the performance of the Council in the period to 30 September 2024 against the parameters set out in the approved Treasury Management Strategy for 2024/25.

**Lucy Townsend**  
**Chief Executive**

**Lizzie Watkin**  
**Director of Finance & Procurement (S151 Officer)**



**19 November 2024**

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**Subject: Report on Treasury Management Strategy 2024/25  
Half Year ended 30 September 2024**

**Cabinet member: Councillor Nick Botterill - Cabinet Member for Finance,  
Development Management and Strategic Planning**

**Key Decision: Non Key**

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### **Purpose of Report**

1. The Council adopted a Treasury Management Strategy for 2024/25 at its meeting on 20 February 2024, incorporating Prudential Indicators, Treasury Management Indicators and an Annual Investment Strategy, in accordance with the Prudential Code for Capital Finance in Local Authorities (the Prudential Code).
2. The CIPFA (Chartered Institute of Public Finance and Accountancy) Code of Practice for Treasury Management recommends that members be updated on treasury management activities regularly. This report, ensures Wiltshire Council is implementing best practice in accordance with the Code, and covers the following,
  - An economic update for the first half of the 2024/25 financial year
  - A review of the Treasury Management Strategy and Annual Investment Strategy
  - The Council's capital expenditure, as set out in the Capital Strategy, and prudential indicators
  - A review of the Council's investment portfolio for 2024/25
  - A review of the Council's borrowing strategy for 2024/25
  - A review of compliance with treasury and prudential limits for 2024/25

### **Background**

3. The Council operates a balanced budget, which, from a treasury perspective broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operations ensure this cash flow is adequately planned, with surplus monies being invested in low-risk counterparties, providing adequate liquidity, before considering optimising investment return.
4. The second main function of the treasury management team is the funding of the Council's capital plans. The capital plans provide a guide to the borrowing need of the Council, essentially the longer term cash planning to ensure the Council can meet its capital spending operations. This management of longer term cash may involve arranging long or short term loans or using longer term cashflow surpluses.

### **Economic Background and Interest Rate Forecast**

5. The Bank of England kept the Bank Rate unchanged at 5.00% in September 2024, following a 25 basis point cut in August 2024, which was the first reduction in over four years.
6. November looks to be the most likely date for a rate cut to 4.75%, but thereafter, inflation and employment data, as well as geo-political events, are likely to be the determinant for what happens for the remainder of 2024/25 and 2025/26.
7. The latest forecast from Link Group, the Council's treasury advisor, sets out a view that short, medium and long dated interest rates will fall back over the next year or two. They have provided the following forecast for bank rate. The second and third rows of the table below are expected average earnings for cash investments by local authorities for three to six months. Rates offered by individual banks may differ significantly from these averages, reflecting their different needs for borrowing short term cash at any one point in time.

	2024/25		2025/26				2026/27			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Bank Rate</b>	4.50	4.40	3.50	3.25	3.25	3.25	3.25	3.00	3.00	3.00
<b>3 Month Average</b>	4.50	4.40	3.50	3.33	3.33	3.33	3.33	3.00	3.00	3.00
<b>6 Month Average</b>	4.40	3.90	3.50	3.33	3.33	3.33	3.33	3.10	3.10	3.20

8. Gilt yields and PWLB certainty rates were less volatile than at this time last year. There was some movement downwards, this was in the shorter part of the curve, as markets positioned themselves for Bank Rate cuts.
9. At the beginning of April, the five year certainty rate was the cheapest borrowing at 4.72%, whilst the 25 year rate was relatively expensive at 5.28%.
10. Conversely, mid-September saw the low point for the whole curve, with the 5 year certainty rate falling to 4.31% before rebounding to 4.55% by the end of the month. Similarly, the 50 year certainty rate fell to 4.88% but finished the month at 5.13%.
11. Link Group forecast rates to fall back over the next two to three years as inflation dampens. The 50 years PWLB target certainty rate for new long term borrowing is currently 4.20% and is also forecast to stand at 4.20% by the end of September 2026.
12. Below is an interest forecast table for PWLB certainty rates, provided by Link Group.

	2024/25		2025/26				2026/27			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

<b>25yr PWLB Rate</b>	5. 0 0	4. 8 0	4. 7 0	4. 5 0	4. 5 0	4. 4 0	4. 4 0	4. 4 0	4. 3 0	4. 3 0
<b>50yr PWLB Rate</b>	4. 8 0	4. 6 0	4. 5 0	4. 3 0	4. 3 0	4. 2 0	4. 2 0	4. 2 0	4. 1 0	4. 1 0

## Treasury Management Strategy Statement and Annual Investment Strategy Update 2024/25

13. The Treasury Management Strategy Statement (TMSS) 2024/25, which includes the Annual Investment Strategy, was approved by Full Council on 20 February 2024.
14. The TMSS requires revision in the light of a structural and operational change during the year, whereby the activity, responsibility and liabilities of the Swindon and Wiltshire Local Economic Partnership (SWLEP) have transferred to the Council.
15. The SWLEP Business Growth Unit provided loan funding to companies for capital projects from the 'Growing Place Infrastructure Fund' (GPIF). Many of these loans may fall outside the criteria previously agreed in the Council Loan Policy, so it has been necessary to revise this policy to ensure these loans and any new loans issued are within the policy framework.
16. The proposed changes and supporting detail for the changes are set out in appendix with additional test shown in red for ease.
17. There are no further policy changes to the TMSS; the details in this report update the position in the light of the updated economic position and budgetary impact already approved.

### The Council's Capital Position (Prudential Indicators)

18. This part of the report is structured to update
  - The Council's capital expenditure plans
  - How these plans are being financed
  - The impact of the changes in the capital expenditure plans on the prudential indicators and the underlying need to borrow
  - Compliance with the limits in place for borrowing activity

### Prudential Indicator – Capital Expenditure

19. The following table shows the revised estimates for capital expenditure and the changes since the capital programme was agreed by Full Council on 20 February 2024.

<b>Capital Expenditure</b>	<b>2024/25 Original Budget £m</b>	<b>2024/25 Revised Budget £m</b>
General Fund	191.673	164.783

Housing Revenue Account (HRA)	45.667	44.005
Commercial Activities/Non-financial investments *	18.335	17.567
<b>Total</b>	<b>255.667</b>	<b>226.355</b>

\* Commercial activities/non-financial investments relate to areas such as capital expenditure on investment properties, loans to third parties, such as Stone Circle

### Changes to the Financing of the Capital Programme

20. The following table draws together the main strategy elements of the capital plans (above) highlighting the original supported and unsupported elements of the capital programme, and the expected financing arrangements of this capital expenditure.
21. The borrowing element of the table increases the underlying indebtedness of the Council by way of the Capital Financing Requirement (CFR), although this will be reduced in part by revenue charges for the repayment of debt (the Minimum Revenue Provision). This borrowing need may also be supplemented by maturing debt and other treasury requirements.

Capital Expenditure	2024/25 Original Budget £m	2024/25 Forecast £m
<b>Total Capital Expenditure</b>	<b>255.667</b>	<b>226.355</b>
<b>Financed by</b>		
Capital Receipts	2.532	4.569
Capital Grants	82.846	92.804
HRA	25.406	16.528
Revenue Contributions	0.00	7.056
Other (inc CIL/S106 Contributions)	9.236	12.790
<b>Total Financing</b>	<b>120.020</b>	<b>133.747</b>
Borrowing Requirement - GF	115.394	72.355
Borrowing Requirement – HRA	20.253	20.253
<b>Borrowing Requirement – Total</b>	<b>135.647</b>	<b>92.608</b>

### Prudential Indicators for the Capital Financing Requirement (CFR), External Debt and the Operational Boundary

#### Prudential Indicator – Capital Financing Requirement

22. The following table shows the CFR, which is the underlying need to borrow for a capital purpose.

Prudential Indicator – CFR	2024/25 Original Estimate £m	2024/25 Revised Estimate £m
CFR – General Fund	666.197	604.226
CFR – HRA	114.322	104.118
<b>Total CFR</b>	<b>780.519</b>	<b>708.344</b>

23. The revised CFR is lower than the original estimate due to the reduction in the external borrowing required to support the capital programme.

### Prudential Indicator – Operational Boundary

24. The following table shows the operational boundary; this is the limit beyond which the external debt is not normally expected to exceed. The operational boundary is based on a prudent estimate of the most likely maximum level of external borrowing for both capital expenditure and cashflow purposes, which is consistent with other budget proposals. This was set in the TMSS 2024/25, which was approved by Full Council on 20 February 2024 and does not change throughout the year.

Operational Boundary for External Debt	2024/25 Original Estimate £m
Operational Boundary	804.229

### Limits to Borrowing Activity

25. The first key control over the treasury activity is a prudential indicator to ensure that over the medium term, net borrowing (borrowing less investments) will only be for a capital purpose.

26. Gross external borrowing should not, except in the short term exceed the total of CFR in the preceding year plus the estimates of any additional CFR for 2024/25 and the next two financial years. This allows some flexibility for limited early borrowing for future years.

	2024/25 Original Estimate £m	2024/25 Current Position £m	2024/25 Revised Estimate £m
Borrowing	519.311	380.480	473.088
Other Long Term Liabilities	0.200	0.200	0.200
<b>Total Debt</b>	<b>519.511</b>	<b>380.680</b>	<b>473.288</b>
<b>CFR</b>	<b>780.519</b>	<b>708.344</b>	<b>708.344</b>

### Prudential Indicator – Authorised Limit

27. A further prudential indicator controls the overall level of borrowing. This is the Authorised Limit, which represents the limit beyond which borrowing is prohibited, and needs to be set and revised by Members. It reflects the level of borrowing which, while not desired could be afforded in the short term, is not sustainable in the long term. It is the expected maximum borrowing need with some headroom for unexpected movements. This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Authorised Limit was set in the TMSS 2024/25, which was approved by Full Council on 20 February 2024 and does not change throughout the year.

Authorised Limit for External Debt	2024/25 Original Estimate
------------------------------------	------------------------------

	£m
<b>Total Authorised Limit</b>	<b>821.447</b>

## Borrowing

28. The Council's Revised Capital Financing Requirement (CFR) for 2024/25 is forecast as £708.344m. The CFR denotes the Council's underlying need to borrow for capital purposes. If the CFR is positive the Council may borrow from the PWLB or the market (external borrowing) or from internal balances on a temporary basis (internal borrowing). The balance of external and internal borrowing is usually driven by market conditions.
29. The table in paragraph 26 shows the Council currently has borrowings of £380.680m and has utilised £327.664m of cash flow funds in lieu of borrowing. This figure includes £49.309m PFI liability, which when accounted for, results in a net internal borrowing position of £278.354m.
30. As the capital programme is kept under regular review, the borrowing strategy will therefore also be regularly reviewed and revised if necessary, in order to achieve optimum value and minimise risk exposure in the long-term.
31. It is anticipated that some borrowing will be undertaken this financial year in order to unwind some of the Council's under-borrowed position.
32. The current forecast for interest expenditure for 2023/24 against budget is a small overspend of £0.034m.
33. A summary of the Council's borrowing position as at 30 September 2024 is detailed at Appendix 1.

## Borrowing - Stone Circle

34. Included in the planned capital and borrowing programme are loans made to Stone Circle. The amounts are as follows.

Capital Expenditure	Loans Outstanding as at 31/03/2024 £m	2024/25 Revised Expenditure £m	Forecast Total Loan as at 31/03/2025 £m
Loans to Stone Circle	45.493	17.567	63.060

35. The Stone Circle loans have been funded entirely by borrowing, which will be funded by income from interest on the loans as well as financial returns from the company through future dividends.
36. Borrowing undertaken to fund capital expenditure, including the loans to Stone Circle, is owned and financed by the Council, regardless of whether any income is received from third party investments. This creates additional credit risk for the Council.

## Debt Rescheduling

37. Debt rescheduling opportunities have increased over the course of the past six months and will be considered if giving rise to long-term savings. However, no debt rescheduling has been undertaken to date in this financial year.

### **Compliance with Treasury and Prudential Limits**

38. It is a statutory duty for the Council to determine and keep under review the affordable borrowing limits. During the half year ended 30 September 2024, the Council has operated within the treasury and prudential indicators set out in the Council's TMSS 2024/25.
39. No future difficulties are envisaged for the current or future years in complying with these indicators.

### **Annual Investment Strategy**

40. The Council will aim to achieve the optimum return on its investments commensurate with proper security and liquidity levels, consistent with the Council's risk appetite. In the current economic climate, it is considered appropriate to keep investments short term to cover cash flow needs, but also to seek out value available in periods of up to 12 months with high credit rated institutions, using the Link Group creditworthiness approach.

### **Creditworthiness**

41. Following the Government's fiscal event in September 2022, two ratings agencies (Standard & Poors and Fitch) placed the UK sovereign debt rating on negative outlook, reflecting a downside bias to the current ratings in light of expectations of weaker finances and economic outlook. However, in the first half of 2024/25, the sovereign rating has proven to be robust.

### **Investment Counterparty Criteria**

42. The Council applies the creditworthiness service provided by Link Group. This service uses a sophisticated modelling approach, combining credit ratings, credit watches and credit outlooks in a weighted scoring system. This produces a series of colour coded bands which indicate the relative creditworthiness of counterparties. These colour codes are used by the Council to determine the suggested duration for investments.
43. The current investment counterparty criteria selection approved in the TMSS is meeting the requirement of the treasury management function.

### **Investment Portfolio 2024/25**

44. As at 30/09/2024, the Council held £53.432m of cash investments and £20m of property fund investments with the CCLA. This compares to total investments of £102.056m as at 31/03/2024.

45. The average level of funds available for investment over the first six months of the year was £98.835m. The level of funds available was mainly dependant on the timing of payments, receipt of grants and progress on the capital programme.
46. A summary of the Council's investments as at 30 September 2024 are detailed at Appendix 2

### **Investment Performance 2024/25**

47. The investment portfolio yield for the first six months of the year was 5.44% against a benchmark of 5.20% (90 day backward looking SONIA (Sterling Overnight Indexed Average) rate). Therefore, the Council outperformed the benchmark by 0.24%.
48. In sterling markets, the SONIA is the recommended replacement for the previous investment benchmark, LIBID (London Interbank Bid Rate). SONIA is administered by the Bank of England, who take responsibility for its calculation and publication. It is based on actual transactions and reflects the average of the interest rates that banks pay to borrow overnight sterling from other financial institutions and other institutional investors.
49. The current forecast for interest receivable for 2023/24 is an overachievement of £2.143m against budget. This is due to an increased level of cashflow balances held and significantly increased interest rates from those originally forecast. This position also includes forecast loan interest from Stone Circle.
50. In respect of the total interest receivable and interest payable budget, there is a combined projected net underspend of £2.109m. This forecast has been included within the figures reported in the Quarter 2 Revenue Budget Monitoring report to Cabinet.

### **Property Fund Investments**

51. The Council holds £20m of units in the CCLA property fund. The fund is designed for local authorities seeking exposure to UK commercial property for longer term investments. The aim of this investment is to provide a higher level of investment income, together with long term capital appreciation.
52. Due to a fall in property prices, the fund is currently valued at £16.644m. This difference does not represent a cost to the Council, as it is not charged to the Council's revenue account but held in a separate unusable reserve (until such time that the investment is sold (realised) or the statutory over-ride no longer applies). This is due to an accounting directive (IFRS9) which over-rides general accounting practice, which otherwise would see the entry cost charged to revenue in the year in which it was incurred.
53. Following a consultation undertaken by the Department of Levelling Up, Housing and Communities on IFRS 9, the Government has extended the mandatory statutory override to 31st March 2025.
54. Once the investment income on the property fund has been adjusted for the associated fees, the net dividend income for the first quarter is £0.225m, which represents a net return of 4.52%.



## **Overview & Scrutiny Engagement**

55. Financial Planning Task Group will consider this report on 15 November 2024. Any comments from the Task Group will be reported verbally at the meeting of Cabinet. Overview & Scrutiny Management Committee will also consider the report at their meeting on 27 November 2024.

## **Safeguarding Implications**

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

## **Public Health Implications**

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

## **Procurement Implications**

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

## **Equalities Impact of the Proposal**

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

## **Environmental and Climate Change Considerations**

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

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

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

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

62. All investments have been at fixed rates during the period. The Council's current average interest rate on long term debt is 3.46%, which compares favourably with similar rates of other UK local authorities.

63. The primary management risks to which the Council is exposed are adverse movements in interest rates and the credit risk of counterparties.

64. Investment counterparty risk is controlled by assessing and monitoring the credit risk of borrowers as authorised by the Annual Investment Strategy.

## **Financial Implications**

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

66. As explained within the report the council has, and continues to hold, a significantly under-borrowed position, which results in reduced borrowing costs. This position will not be able to be maintained indefinitely and with the current higher interest rates a careful balance is being managed to mitigate the need for borrowing. When there is a

need for borrowing, advice will be sought on short-term and long-term options to ensure interest rate exposure is limited.

67. The council has responded to government consultations on the IFRS9 statutory override and maintains a 'watching brief' on this override to ensure any change which would result in a financial impact is managed effectively and included in all financial plans.
68. The change to the Third Party Loans policy has been as a result of the transfer of operations and liabilities from SWLEP. Although the loans issued as part of the GPIF have more risk of default, they are funded by existing grant so the default risk results in less funding from the grant being available to issue as new loans.

### **Legal Implications**

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

### **Workforce Implications**

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

### **Options Considered**

71. Reporting Treasury Management performance forms part of the financial control environment and it is important to provide reporting on all aspects of Treasury Management activity and performance to Cabinet and the public, including delivery to plans, variances and risks and impacts.

### **Conclusions**

72. The report supports effective decision making, ensures a sound financial control environment and ensures members are updated on the latest position for the Treasury Management activity for 2024/25.

### **Lizzie Watkin – Director, Finance & Procurement (S151 Officer)**

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### **Appendices**

- Appendix 1 Borrowing Portfolio  
Appendix 2 Investment Portfolio  
Appendix 3 Third Party Loans Policy

## Borrowing Portfolio as at 30 September 2024

Lender	Start Date	Maturity Date	Amount £m	Rate %	Annual Interest £m
<b>Public Works Loan Board (PWLB)</b>					
PWLB	28/03/2012	28/03/2025	8.000	2.82	0.226
PWLB	14/08/2001	01/12/2025	0.123	4.875	0.006
PWLB	28/03/2012	28/03/2026	10.000	2.92	0.292
PWLB	15/02/2010	01/06/2026	2.000	4.54	0.091
PWLB	28/03/2012	28/03/2027	8.000	3.01	0.241
PWLB	21/08/2002	01/06/2027	4.000	4.75	0.190
PWLB	08/02/2022	01/02/2028	20.000	1.95	0.390
PWLB	28/03/2012	28/03/2028	6.000	3.08	0.185
PWLB	29/07/1999	01/06/2028	1.000	4.75	0.048
PWLB	15/02/2010	01/06/2028	2.000	4.56	0.091
PWLB	08/02/2022	01/02/2029	20.000	1.98	0.396
PWLB	28/03/2012	28/03/2029	7.000	3.15	0.221
PWLB	29/07/1999	01/06/2029	1.000	4.75	0.048
PWLB	28/03/2012	28/03/2030	8.000	3.21	0.257
PWLB	29/07/1999	01/06/2030	1.000	4.75	0.048
PWLB	20/05/2005	01/06/2030	2.000	4.45	0.089
PWLB	05/12/2005	18/03/2031	5.000	4.25	0.213
PWLB	28/03/2012	28/03/2031	2.000	3.26	0.065
PWLB	29/07/1999	01/06/2031	1.000	4.75	0.048
PWLB	20/05/2005	01/06/2031	2.000	4.45	0.089
PWLB	21/11/2005	18/09/2031	2.000	4.25	0.085
PWLB	28/03/2012	28/03/2032	5.000	3.30	0.165
PWLB	20/05/2005	01/06/2032	2.000	4.45	0.089
PWLB	04/11/1999	01/12/2032	1.500	4.625	0.069
PWLB	28/03/2012	28/03/2033	6.000	3.34	0.200
PWLB	20/05/2005	01/06/2033	2.000	4.45	0.089
PWLB	15/11/1999	19/09/2033	1.000	4.25	0.043
PWLB	28/03/2012	28/03/2034	7.000	3.37	0.236
PWLB	20/05/2005	01/06/2034	2.000	4.45	0.089
PWLB	15/11/1999	18/09/2034	1.000	4.25	0.043
PWLB	21/11/2005	18/09/2034	5.000	4.25	0.213
PWLB	28/03/2012	28/03/2035	2.000	3.40	0.068
PWLB	14/06/2005	14/06/2035	5.000	4.35	0.218
PWLB	15/11/1999	18/09/2035	1.000	4.25	0.042
PWLB	21/11/2005	18/09/2035	5.000	4.25	0.213
PWLB	15/11/1999	18/09/2036	0.500	4.25	0.021
PWLB	15/11/1999	18/09/2036	0.500	4.25	0.021
PWLB	28/03/2012	28/03/2037	9.000	3.44	0.310
PWLB	11/01/2006	01/12/2037	4.000	4.00	0.160
PWLB	11/01/2006	01/12/2038	4.000	4.00	0.160
PWLB	15/02/2010	01/06/2041	2.000	4.57	0.091

PWLB	11/08/2006	01/12/2041	3.000	4.35	0.131
PWLB	15/02/2010	01/06/2042	2.000	4.57	0.091
PWLB	11/08/2006	01/12/2042	2.000	4.35	0.087
PWLB	11/08/2006	01/12/2043	2.000	4.35	0.087
PWLB	06/09/2006	01/12/2044	3.000	4.25	0.128
PWLB	06/09/2006	01/12/2045	3.000	4.25	0.128
PWLB	29/06/2006	18/09/2046	4.000	4.45	0.178
PWLB	30/08/2006	01/12/2046	2.000	4.25	0.085
PWLB	29/06/2006	18/09/2047	4.000	4.45	0.178
PWLB	30/08/2006	01/12/2047	2.000	4.25	0.085
PWLB	09/10/1998	18/09/2048	1.000	4.50	0.045
PWLB	29/06/2006	18/09/2048	3.500	4.45	0.156
PWLB	30/08/2006	01/12/2048	2.000	4.25	0.085
PWLB	09/10/1998	18/09/2049	1.000	4.50	0.045
PWLB	29/06/2006	18/09/2049	3.000	4.45	0.134
PWLB	30/08/2006	01/12/2049	2.000	4.25	0.085
PWLB	30/08/2006	01/06/2050	5.000	4.25	0.213
PWLB	17/09/1998	18/09/2050	1.000	5.125	0.051
PWLB	17/09/1998	18/09/2051	1.000	5.125	0.051
PWLB	07/03/2007	01/06/2052	2.000	4.25	0.085
PWLB	23/07/1998	03/06/2052	1.000	5.50	0.055
PWLB	07/03/2007	01/06/2053	2.000	4.25	0.085
PWLB	23/07/1998	02/06/2053	1.000	5.50	0.055
PWLB	19/06/1998	01/06/2054	1.000	5.375	0.054
PWLB	19/06/1998	01/06/2055	1.000	5.375	0.054
PWLB	21/06/2006	01/06/2055	2.000	4.30	0.086
PWLB	22/06/2006	18/09/2055	4.000	4.35	0.174
PWLB	19/06/1998	01/06/2056	1.500	5.375	0.081
PWLB	21/06/2006	01/06/2056	3.000	4.30	0.129
PWLB	22/06/2006	01/06/2056	6.000	4.35	0.261
PWLB	02/10/1997	25/09/2057	1.500	6.625	0.099
PWLB	13/03/2019	13/03/2063	10.000	2.36	0.236
PWLB	13/03/2019	13/03/2064	10.000	2.36	0.236
PWLB	13/03/2019	13/03/2065	10.000	2.36	0.236
PWLB	08/02/2022	31/03/2071	20.000	2.00	0.400
PWLB	08/02/2022	01/01/2072	20.000	2.00	0.400
<b>Total PWLB Loans</b>			<b>320.123</b>		<b>10.621</b>

Lender	Start Date	Maturity Date	Amount £m	Rate %	Annual Interest £m
<b>Market Loans – Fixed Rate</b>					
Barclays Bank	03/12/2004	03/12/2054	10.000	4.45	0.445
Barclays Bank	31/08/2005	31/08/2055	5.000	3.99	0.199
Barclays Bank	31/07/2007	01/08/2067	6.000	4.21	0.253
			<b>21.000</b>		<b>0.897</b>
<b>Market Loans - LOBOs</b>					
FMS Wermanagement	07/12/2004	08/12/2053	10.000	4.45	0.445

PBB Deutsche Pfandbriefbank	10/12/2004	10/12/2052	10.000	4.45	0.445
Dexia Credit Local	10/12/2004	11/12/2051	10.000	4.45	0.445
Dexia Credit Local	20/02/2006	18/02/2066	6.000	4.45	0.267
			<b>36.000</b>		<b>1.602</b>
<b>Total Market Loans</b>			<b>57.000</b>		<b>2.499</b>
<b>Salix Loans</b>					
Loan 1	01/11/2019	01/04/2025	0.207	0.00	0.000
Loan 2	01/03/2020	01/04/2026	1.641	0.00	0.000
Loan 3	01/07/2021	01/07/2027	1.509	0.00	0.000
<b>Total Salix Loans</b>			<b>3.357</b>		<b>0.000</b>
<b>Total - All Loans</b>					
			<b>380.480</b>		<b>13.120</b>

**Investment Portfolio as at 30 September 2024 (compared to the counterparty list)**

Counterparty	Amount (£m)	Interest Rate (%)	Start Date	Maturity	Link Credit Rating (see next page for explanatory key)
National Bank of Kuwait (International)	10.000	5.29	04/07/2024	04/10/2024	Red – 6 months
Qatar National Bank	10.000	5.41	18/07/2024	18/10/2024	Red – 6 months
Money Market Fund - Black Rock	0.018	4.97	*	*	AAA
Money Market Fund - JP Morgan	0.001	4.87	*	*	AAA
Money Market Fund – Federated	14.987	5.03	*	*	AAA
Money Market Fund - Aberdeen Investments	18.416	5.01	*	*	AAA
Money Market Fund – BNP	0.010	4.96	*	*	AAA
<b>Total</b>	<b>53.432</b>				

\* Money Market Funds/HSBC Overnight Investment Account – cash can be invested and withdrawn on a daily basis (subject to maximum investment limits) so there is no start date or maturity date for the purposes of this report.

**Long Term Investment Portfolio as at 30 September 2024**

Counterparty	Amount £m	Dividend Rec'd ** £m	Current Valuation £m	Notes
CCLA – Property Fund	20.000	0.251	16.644	Current valuation unrealised – no impact on revenue
<b>Total</b>	<b>20.000</b>	<b>0.251</b>	<b>16.644</b>	

\*\* Dividends received quarterly (up to 30 June 2024 only reported here, as Q2 dividend received a month in arrears)

Link Group provide a creditworthiness service, which employs a sophisticated modelling approach utilising credit ratings from the three main credit rating agencies - Fitch, Moody's and Standard and Poor's. The credit ratings of counterparties are supplemented with the following overlays:

- c) credit watches and credit outlooks from credit rating agencies;
- c) CDS spreads to give early warning of likely changes in credit ratings;
- c) sovereign ratings to select counterparties from only the most creditworthy countries.

This modelling approach combines credit ratings, credit watches and credit outlooks in a weighted scoring system which is then combined with an overlay of CDS spreads for which the end product is a series of colour coded bands which indicate the relative creditworthiness of counterparties. These colour codes are used by the Council to determine the suggested duration for investments. The Council will therefore use counterparties within the following durational bands:

- i) Yellow – 5 years for AAA rated Government debt or its equivalent, including an investment instrument – collateralised deposits, where the investment is secured only against local authority debt, namely LOBOs, making them effectively government exposure;
- i) Dark pink – 5 years for Enhanced money market funds (EMMFs) with a credit score of 1.25
- i) Light pink – 5 years for Enhanced money market funds (EMMFs) with a credit score of 1.5
- i) Purple – 2 years;
- i) Blue – 1 year (only applies to nationalised or semi nationalised UK Banks and their subsidiaries):
- i) Orange – 1 year;
- i) Red – 6 months;
- i) Green – 100 days; and
- i) No Colour – not to be used.

The advisor's creditworthiness service uses a wider array of information than just primary ratings and by using a risk weighted scoring system, does not give undue preponderance to just one agency's rating

### **Third Party Loans Policy**

1. Government changes in the way councils are funded has prompted local authorities to look at more innovative ways of supporting Business Plan priorities.
2. The primary aims of any investment, in order of priority, are the security of its capital, liquidity of its capital and to obtain a return on its capital commensurate with levels of security and liquidity. These aims are crucial in determining whether to proceed with a potential loan.
3. Whilst the Council does not wish to become a commercial lender in the market place it can use its ability to borrow, at relatively economic rates, to support the delivery of improved outcomes for the residents of Wiltshire. At the same time this will facilitate the creation of a relatively modest income stream to support the Council's overall financial resilience. All third party loans must demonstrate alignment to the Council's core objectives and priorities.
4. The intention of this policy is therefore to establish a framework within which the Council may consider advancing loans to third party organisations.

### **Types of Loan**

#### **Loans Defined as Capital Expenditure**

5. The acquisition of share capital or loan capital in any corporate body is defined as capital expenditure under Regulation 25(1) (d) of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003.
6. A loan, grant or financial assistance provided by this Council to another body will be treated as capital expenditure if the Council would define the other bodies use of those funds as capital had it undertaken the expenditure itself.
7. Loans of this nature will be included in the Council's approved capital programme.
8. The Council's Minimum Revenue Provision (MRP) Policy sets out the MRP requirements in respect of capital loans.

#### **Other Loans**

9. Other loans refers to loans that do not meet the definitions of capital expenditure but still support the delivery of the Council's core objectives and priorities. Examples of this type of loan include working capital loans to the Council's Local Authority Trading Companies (LATC's) and loans to Wiltshire Schools to enable Academy conversion.

#### **Growing Place Infrastructure Fund Loans**



10. The Growing Places Infrastructure Fund (GPIF) was established by government as a programme in 2012, providing Local Enterprise Partnerships (LEPs) with funding to establish revolving investment funds.
11. In our area, GPIF loans have been issued by the Swindon and Wiltshire Local Economic Partnership (SWLEP). In June 2024, Wiltshire Council took on the functions and staff of the SWLEP, now the Swindon and Wiltshire Business Growth Unit (SWBGU), within the Economy and Regeneration department. This includes the operation of the GPIF revolving loan programme including the novation of loan agreements issued by SWLEP to Wiltshire Council. New loans may be issued by the council following the transfer of functions.
12. Wiltshire Council, as the accountable body for the SWBGU, holds the GPIF capital fund and interest payments in a ringfenced account on behalf of Swindon Borough Council and Wiltshire Council for investment which contributes to the sustainable economic growth of the area under the LEP transition governance arrangements
13. The GPIF loans provide funding to companies for capital projects that would otherwise not be deliverable, providing investments to companies in Swindon and Wiltshire to use towards capital elements of projects or to fund pre-revenue to companies.
14. These loans are issued and are expected to be repaid in full and may be offered with no security and as such are riskier than other loans the council would otherwise issue.
15. The governance for these loans is managed through a GPIF working group, which seeks to advise on the day-to-day operation of the GPIF fund to ensure it is well managed with a view to supporting on the on-going economic growth of the area whilst safeguarding the integrity of the loan capital and its revenue generation capability
16. The decisions and business of the GPIF Working Group are subject to the overview and scrutiny of the Joint Management Partnership and Joint Oversight Partnership which sits between Swindon Borough Council and Wiltshire Council to manage these shared functions, and which reviews the programme's operation.
17. The S151 Officer may veto or pause the issue of a loan agreement if the due diligence work flags serious concerns or they believe that the governance processes have not been fully implemented by the GPIF Working Group. The S151 Officer will also have oversight of new GPIF loans to be awarded and the interest rate to be set, amendments to repayment schedules which may arise from-time-to-time, and enforcement of the terms of the GPIF loan agreement terms to reclaim funds.

## **Loan Framework**

18. All loans, with the exception of loans to Wiltshire Schools to enable Academy conversion and the GPIF loans described in the above paragraphs, must be secured against an asset or guaranteed by a public sector organisation with tax raising powers.
19. The maximum loan to value will not exceed 80% of the security.
20. The maximum duration of the loan will be 25 years, but the loan period must not exceed the useful life of the asset.
21. An independent valuation of the asset upon which the loan is secured will be undertaken by the Council.
22. A robust business case must be developed that demonstrates that the loan repayments are affordable.
23. The on-going value of the asset(s) that the loan has been secured against will be valued on a 5 year basis. A charge to revenue may be required if the equity value falls below the debt outstanding or if it becomes clear that the borrowing organisation is unable to service the debt.
24. Guarantees will be called upon if the lending organisation falls into arrears in line with the clauses set out in the signed loan agreements.
25. Given the administrative costs incurred in both establishing and managing loans of this nature an administration/arrangement fee will be applied to each loan made. The arrangement fee will be no more than 1.0% of the value of the loan value.
26. All loan proposals (including any loan re-scheduling) must be agreed with the Director of Finance and Procurement (S151 Officer) in conjunction with the Council's Treasury Management team.

### **Limits**

27. No specific maximum limits are proposed but all loans must be approved as set out above.
28. Loans less than £0.250m will not be considered.

### **Subsidy Control and Interest Rates**

29. Following the UK exit from the EU the State Aid Rules ceased to have effect. The UK then became subject to the subsidy control provisions of the World Trade Organisation (WTO), existing Free Trade Arrangements (FTA), and those of the Trade and Cooperation Agreement (TCA). This change came into effect on 1 January 2021. These three set of controls have different definitions and

provisions. However, it is unlikely that Wiltshire Council will be in breach of WTO and FTA arrangements if it observes the TCA Subsidy Control Provisions. It is expected that the control regime will be monitored and enforced by a body established by HM Government similar to the Competition and Markets Authority. HM Government's Technical Note on Subsidy Control observes that there may be a consultation in early 2021 to determine a "bespoke approach" with secondary legislation to follow. Nonetheless the TCA subsidy controls are enforceable now through the UK Courts.

30. The principles and terminology contained in the TCA subsidy control reflect State Aid legislation. It is to be expected that the new regulator and the Courts when implementing TCA subsidy control will have in mind the previous State Aid procedures and that there will be analogous reasoning. In general, the parameters of the new scheme will not permit subsidies from state bodies that amount to "financial assistance" to be made which confers an economic advantage on one or more economic actors not available on market terms. This, the TCA specifically identifies, includes a direct or contingent transfer of funds such as direct grants, loans or loan guarantees. Not for profit organisations often undertake commercial activities in order to support the delivery of non-commercial activities and so can be classified as "economic actors" falling into this control regime. An economic advantage given to an actor will not be a subsidy if the state is acting in a way that a rational private investor would, for example in providing loans or capital on terms that would be acceptable to a genuine private investor who is motivated by return and not policy objectives. This is because the beneficiary is not considered to be obtaining an advantage from the State but on the same terms that it could have obtained on the open market.
31. Until further certainty is given by proposed legislation and regulators the actual interest rate charged on third party loans will be set with reference to the minimum permitted within State Aid rules operational in the EU at the time of fund advance and the Council's cost of borrowing plus an appropriate credit risk margin, whichever is higher.
32. If there is any doubt as to whether Subsidy Control may be an issue, Legal advice must be sought.

### **Governance Arrangements**

33. Loans Defined as Capital Expenditure require Cabinet approval in order to be added to the Capital Programme and will be supported by a full business case.
34. The Director of Finance and Procurement (S151 Officer) has delegated authority for awarding loans to schools, in order to assist with their conversion process to become an academy. Specific delegation was awarded by Cabinet at their meeting of 17 May 2016, minute number 63.

35. Growing Places Infrastructure Fund loans are given within the governance framework set out in paragraph 13.
36. All other loans must be approved by Cabinet supported by a full business case. Specific details in relation to drawdown of approved loan facilities must be specified as part of each business case.
37. Due-diligence checks will be undertaken to test the underlying assumptions set out in each business case. These checks will include but are not limited to independent credit checks and future cashflow forecasts.

### **Financial Risk**

38. Where the Council issues capital loans to third parties (including to its own commercial companies), the expectation is that the funds lent will be re-paid in full at a future date.
39. However, the Council is required to consider the potential impairment of all loans that it issues to third parties on an annual basis to comply with International Financial Reporting Standards (IFRS 9). Where it is considered that there is a risk that any loan will not be re-paid, the Council will need to consider the level of any impairment, in full or in part) as appropriate. Impairments represent a real financial cost to the Council and are charged to the Council's General Fund revenue budget.

### **Exemptions**

40. Exemptions to this policy may be considered but any exemption will need to be approved by Full Council.
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**Wiltshire Council**

**Cabinet**

**19 November 2024**

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**Subject:** Corporate Performance and Risk Monitoring Report 2024-25 Q2

**Cabinet Member:** Cllr Richard Clewer - Leader of the Council and Cabinet Member for Economic Development, Military-Civilian Integration, Heritage, Arts, Tourism, Health and Wellbeing

**Key Decision:** Non-Key

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## **Executive Summary**

This report provides a quarter two update on performance against the stated missions in the Council's Business Plan 2022-32.

## **Proposals**

Cabinet is asked to note and agree:

- 1) Performance against the selected measures mapped to the Council's strategic priorities.
- 2) The Strategic Risk Summary.

## **Reason for Proposals**

To provide Cabinet with a quarterly update on measures used to monitor progress against the 10 missions laid out in Wiltshire Council's Business Plan 2022-32.

To provide Cabinet with a quarterly update on the Council's strategic risks and the current position of threats, and potential threats, the Council faces in delivering its services, responsibilities and ambitions.

**Lucy Townsend**  
**Chief Executive**

**19 November 2024**

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**Subject: Corporate Performance and Risk Monitoring Report 2024-25 Q2**

**Cabinet Member: Cllr Richard Clewer  
Leader of the Council and Cabinet Member for Economic Development, Military-Civilian Integration, Heritage, Arts, Tourism, Health and Wellbeing**

**Key Decision: Non-Key**

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### **Purpose of Report**

1. This report provides an update on performance against the stated missions in the Council's Business Plan and the current position of threats, and potential threats, the Council faces in delivering the Business Plan.
2. It provides measures of performance using data available at the end of Quarter 2 and risks as they are at the time of the report's production. Risks are not presented on a quarterly reporting cycle.
3. The Q2 2024/25 Corporate Scorecard is attached to the report as Appendix 1.
4. The Strategic Risk Summary is attached as Appendix 2.

### **Relevance to the Council's Business Plan**

5. This report updates Cabinet on the performance against each of the stated missions contained in the Business Plan 2022-2032.

### **Background**

6. Prior to the Business Plan's ratification at Full Council, Directors and Cabinet Members agreed a corporate performance framework that identified the measures that would initially be used to track progress against the 10 missions identified.
7. This framework was reviewed in January 2023, resulting in new measures being added and additional measures being reviewed, developed and improved.
8. Performance measures and targets on the Scorecard are owned and reported by the service to which they relate, and they continue to be reviewed and challenged at Performance Outcome Boards (POBs) and Groups (POGs) to inform recommendations and drive improvements. This ensures they are most representative of performance against a mission and allows for advanced scrutiny.
9. Risks are also owned by the service to which they relate, and are identified, scored, managed and reported on in accordance with the Council's recently updated Risk

Management Policy. Support to services in managing their risks is provided by the Executive Office.

## **Main Considerations for the Council**

### **Performance**

10. The new Central POB continues to operate, meeting monthly and chaired by the Chief Executive Officer. Membership consists of the Corporate Leadership Team, as well as the Council Leader and Deputy Leader. The Central POB focuses on challenges to performance and horizon scanning, with recent meetings focused on in-depth discussions around Planning and the Housing Revenue Account (HRA).

### **Corporate Performance Scorecard**

11. Changes made in Q1 have been retained, with a light-yellow background to the Scorecard in Appendix 1 indicating that a measure has been updated, and a white background indicating that no new data was available this quarter. In addition, narratives on the Scorecard are no longer replicated on this report, except where additional contextual information is provided.
12. No new data is available on the educational gap at Year 1 or Key Stage 4, nor on educational outcomes at Key Stage 4, either overall or specific to SEND, as exams and marking were still underway at the time the report was compiled. The next update to these datasets is expected to be published in the autumn.
13. Following Ofsted's decision<sup>1</sup> to scrap single-word judgements of overall effectiveness during Q2 2024/25, the two measures reporting on the percentage of schools and the percentage of early years settings rated good or outstanding have been removed from the Performance Scorecard. Alternative indicators for school and early years effectiveness will be explored, once more is known about the proposed replacement report cards.
14. No new data is available for the number of EHCPs issued within 20 weeks on time with no exceptions. Data for Q2 will be included in the Q3 2024/25 report.
15. Annual data for the percentage of children and adults who are physically active was updated for the Q1 2024/25 report. This measure next be updated for the Q1 2025/26 report.
16. Road resurfacing activities are being funded from three sources during 2024/25: A & B roads are being resurfaced via machine surfacing from the DfT Structural Maintenance Block; The surface dressing programme is funded from the DfT Road Resurfacing Fund; C & unclassified activity is funded from the Wiltshire Council Increased Highway Investment Tranche 1. The Wiltshire Council Increased Highway Investment Tranche 2 is to be used in 2025/26. Targets for 2024/25 have been updated since first reported in Q1.
17. No new data is available for the percentage of cars found speeding by Community Speedwatch Teams. Data for Q2 will be included in the Q3 2024/25 report.

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<sup>1</sup> Ofsted Consultation outcome: "Hearing feedback, accepting criticism and building a better Ofsted: the response to the Big Listen: [Hearing feedback, accepting criticism and building a better Ofsted: the response to the Big Listen - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/consultations/hearing-feedback-accepting-criticism-and-building-a-better-ofsted-the-response-to-the-big-listen) [Accessed 16/10/2024].

18. Since preparation of the data in Appendix 1, an issue has been identified in the way reported antisocial behaviour cases have been recorded in the new ARCUS system. This issue has already been addressed by making certain fields mandatory before a case can be closed. The public protection team are now reviewing all cases to ensure they have been closed correctly. Following this, all data on the percentage of reported antisocial behaviour cases resolved within 60 days will be updated for the Q3 2024/25 report.
19. Since April 2024 Public Health have embedded a new digital function for collecting data from the NHS healthcare programme delivered in Primary care. During this transition period and Primary Care getting used to a new data reporting system, the Q1 figures for the uptake of NHS health checks previously submitted have now been amended. The new data system ensures a consistent approach in collating this data from each GP Practice. The reason for the decrease in uptake in Q1 from previously submitted figures is due to the variation in the time period at which patients are invited. There is now consistency with inviting those patients every 5 years as in line with the best practice guidance for this programme. There has been an increase in the numbers offered an NHS Health Check in Q1 2024/25 compared to Q4 2023/24. This is typical in Primary Care where we see an uplift in Q1 compared to previous financial years quarters. The numbers of invitations sent is 14% lower in Q1 2024/25 than Q1 2023/24. Those taking up a health check has decreased in number in Q1 compared to the same quarter in 2023/24, however the uptake percentage has increased slightly to 31%. The Q2 figures are provisional, as these need to be quality assured. Q2 shows a similar trend with an increase in the number of health checks offered and broadly similar uptake of people receiving a health check. The average over Q1 and Q2 shows an increase in the numbers of people invited for an NHS Health Check and a slight decrease in the numbers of people taking up the offer. Public Health are confident that the data collected from Ardens Manager reflects activity within Primary Care.
20. No new data is available for the percentage of 16-17-year-olds who are NEET. Data for Q2 will be included in the Q3 2024/25 report.
21. No new data for Gross Weekly Pay, Regional GVA or RFQ Skills level have been published since the most recent annual update reported in Q1 2024/25. These are annual measures and are not expected to be updated again until Q1 2025/26.
22. No new data on the number of rail journeys has been published since the previous scorecard reported in 2023/24 Q4. The next update to this dataset is expected to be published in December 2024 and will be included in the Q3 2024/25 report.
23. New data on the percentage of 4G mobile phone coverage indoors from all providers is an interim update to 2023's dataset and shows continual improvement.
24. No new data for Wiltshire's greenhouse gas emissions or Wiltshire Council's carbon emissions have been published since the last scorecard reported in Q1 2024/25.
25. No new data for the number of hectares of new tree/woodland planting is available. The tree-planting season will take place over Q3 and Q4 and progress will be reported in the Q3 2024/25 Performance Scorecard.



26. No new data for Wiltshire's renewable energy capacity or the percentage of energy performance certificates at levels A-C have been published since the last scorecard reported in Q1 2024/25.

## **Risk**

27. Risks are now being identified, managed and reported under the new Risk Management Policy, approved by Cabinet in May (item #66), which involves risks being scored against the new 5x5 scoring matrix.

28. Risks continue to be identified, defined, reviewed, and managed in service areas.

29. A review of the Council's strategic risks has now been completed. The 18 new strategic risks, agreed by CLT, cover a broader range activities conducted by the Council and better reflect the strategic threats to the Council's ambitions, responsibilities and strategic priorities.

30. These new risks are reported in the Strategic Risk Summary, attached as Appendix 2. The overall level of current risk is Medium.

31. The inability to meet increasing demand for EHCPs and support to children with SEND within available budgets remains as an issue, meaning that the risk is now present. The impact of SEND Transformation activity is not yet evident, as demand for EHCPs remains high and support to children with SEND within available budgets remains an issue, meaning that the risk is now present. Officers continue to work to mitigate the issue through actions to implement the Safety Valve management plan.

32. The strategic risk on failures in corporate health, safety and wellbeing (STR-24-09) is currently a high risk that exceeds its appetite. A full review has been undertaken following a transfer of the service to a different Directorate and an improvement plan developed, with key projects prioritised and supporting budget established. Early priorities include new governance, new software, roll out of personal protection devices, and targeted training. Increased reporting and action plan updates are also planned, and the first meeting of the Strategic Health and Safety Board is scheduled. In addition, a programme of internal audits is underway, instigated by the Director of Assets, to cover both this and the strategic risk relating to a failure to achieve full statutory landlord compliance (AF-24-01). An improvement plan will be discussed by November's Overview and Scrutiny Management Committee.

33. The previously reported issue around staff capacity, recruitment and retention is no longer considered an issue and has therefore been de-escalated to a strategic risk for ongoing monitoring and mitigation.

34. The previously reported emerging risk on the financial impact of global events is now better understood and has been incorporated into strategic risk FI24, an inability to withstand the impact of excessive inflation on suppliers.

35. The previously reported emerging risk on additional service pressures has also been removed, as it is no longer considered to be an area of strategic concern.

36. There are 208 risks currently identified and scored in the corporate risk management process at the time of print, not including the national risks that are managed by the Local Resilience Forum.

37. Officers continue to meet regularly with Internal Audit to review progress against the agreed action plan, which was reported to November's Audit and Governance Committee meeting. Work continues to progress well on outstanding actions, which are almost complete.

### **Future Developments**

38. The Office for Local Government is reported to be pushing ahead with work to expand its data gathering, despite ministers pausing its early warning conversations, pending a review of Oflog's long-term role by the end of the year. It is understood that a new version of Oflog's Data Explorer is current being tested.

### **Safeguarding Implications**

39. There are no direct safeguarding implications arising from the report. However, performance for a number of key metrics relating to the safeguarding of children and adults is reported, allowing for strategic oversight of safeguarding considerations. Action is taken where improvements in performance are required, or where risks increase or new risks present.

### **Public Health Implications**

40. There are no direct public health implications arising from this report. However, performance for a number of key public health metrics is reported, allowing for strategic oversight of public health considerations. Action is taken where improvements in performance are required, or where risks increase or new risks present.

### **Procurement Implications**

41. There are no procurement implications arising from this report as it is for information only and no decision is required.

### **Equalities Impact of the Proposal**

42. There are no equalities implications arising from this report as it is for information only and no decision is required.

### **Environmental and Climate Change Considerations**

43. There are no direct environmental implications arising from this report. However, performance for a number of key environment metrics is reported, as are two climate-related risks, allowing for strategic oversight of environmental and climate change considerations. Action is taken where improvements in performance are required, or where risks increase or new risks present.

### **Workforce Implications**

There are no direct workforce implications arising from this report.

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

44. This is not applicable as the report is for information only and no decision is required.

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

45. This is not applicable as the report is for information only and no decision is required.

### **Financial Implications**

46. There are no direct financial implications arising from this report as it is for information only and no decision is required.

### **Legal Implications**

47. There are no direct legal implications arising from this report as it is for information only and no decision is required.

### **Overview and Scrutiny Engagement**

48. The Overview and Scrutiny Management Committee is due to consider this report and associated appendices in its meeting on 27<sup>th</sup> November 2024.

49. At their meeting on 12 September 2024, the Committee asked a number of questions relating to measures on the 2024/25 Q1 Corporate Performance Scorecard.

50. The discussion was captured fully in the minutes, and all actions and follow ups have been completed.

### **Options Considered**

51. There are no options to consider as the report is for information only and no decision is required.

### **Conclusions**

52. This report brings together the list of corporate performance indicators and supplementary commentary to provide further context around the Council's activities in these areas, as well as strategic risks that may prevent the Council from achieving its responsibilities and strategic ambitions.

### **Perry Holmes**

#### **Director - Legal and Governance**

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### **Appendices**

Appendix 1 – Performance Scorecard 2024/25 Q2.

Appendix 2 – Strategic Risk Summary 2024/25 Q2.

### **Background Papers**

Risk Management Policy 2024.

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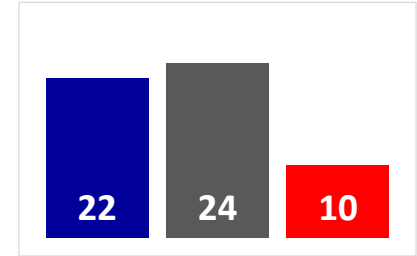
# Wiltshire Council Performance Scorecard - 2024/25 Quarter Two

Of the 56 indicators on this scorecard 46 (82.1%) were ranked as either positive or neutral in terms of improved performance.

Arrows show the direction of travel. Blue indicates a measure is at or better than target or within a target range. Grey indicates a measure is slightly outside the target but heading the correct direction, or is likely to be on target by the stated deadline. Red is substantially worse than target. The graph to the right summarises how many measures fall into each category.

All measures show a rolling 12-month average or cumulative total, unless stated, with most recent figures presented even though these may not represent a full quarter.

Figures for the previous two quarters or years may have been updated since first reported to incorporate new or updated data.



Gold shaded measures have been updated this quarter

Unshaded indicators have no new data available this quarter

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
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## We Get the Best Start in Life

### Educational Gap: Phonics

(The percentage point gap at Year 1 between pupils receiving the pupil premium and their non-disadvantaged peers - achieving phonics. The gap specific to maintained and academy schools is also provided.)  
Source: Nexus

Below national benchmark (16.6%) by August 2025

21.0% (2021/22)

23.7%  
22.8% (M)  
23.1% (A)  
(2022/23)

**19.9%**  
Provisional  
**19.2% maintained**  
**20.5% academy**

Jun-24

annual - academic year



Lower is better



Early provisional data suggests we have reduced the educational gap since last year. Final published data is likely to change once full validation has been completed nationally and will be available in September/October. This remains a priority area for improvement aligned with the disadvantaged strategy.

### Educational Gap: KS4

(The percentage point gap between pupils receiving pupil premium and their non-disadvantaged peers - achieving 5+ in English and Maths at KS4)  
Source: Gov.uk Explore Education Statistics

Below national benchmark (27.0%) by August 2025

31.7% (2021)

32.2% (2022)

**32.6%**  
**23.5% maintained**  
**38.4% academy**

Aug-23

annual - academic year



Lower is better



The target is to reduce the gap to be in line with national at 27% by August 2025. The strategy is to continue the positive trajectory of maintained school outcomes in all areas, accelerate outcomes in academies to address the gap and to extend our reach to schools and secure wider engagement. Factors contributing to outcomes in maintained schools include the 3 year systematic, structured SIA programme, responsive strategy, CPD, significant partnerships and collaborations and a tiered approach. The gap is not as large in the maintained schools, but there is a caution in that only 4 schools are maintained in then Secondary sector. The performance though is encouraging. The gap is wider with academies but even within this, there is variance between Trusts and within Trusts. Academies have engaged in the Affordable School Strategy and through the Wiltshire Learning Alliance this year. Performance for 20/21 and 21/22 is not comparable as assessments were completed differently during Covid.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
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**Overall educational outcomes: KS4**

(Educational attainment for ALL pupils - Percentage achieving grade 5+ in BOTH English & Maths ('Basics') at KS4)  
Source: Gov.uk Explore Education Statistics

Between 48% and 50%  
52.5% (2021)  
48.6% (2022)

**44.8%**  
31.7% maintained  
46.6% academy

Aug-23  
annual - academic year



Higher is better

Wiltshire performance for 2023 was 44.8%, which is a slight decrease from 2022 at 48.6%. The national level for 2023 was 45.3%. Caution should be taken when looking at the performance of maintained schools against academy given the number of schools that are maintained is significantly smaller. Please note that the academy data includes the grammar school sector, which makes comparisons in KS4 slightly nuanced. Performance for 2020/21 and 2021/22 is not comparable as assessments were completed differently during Covid.

**Educational outcomes specific to SEND: KS4**

(Educational attainment for SEND pupils with an EHCP - Percentage achieving grade 5+ in BOTH English & Maths ('Basics') at KS4)  
Source: Gov.uk Explore Education Statistics

Between 8.5% and 10.5%  
6.6% (2021)  
9.9% (2022)

**8.0%**  
6.6% maintained  
8.6% academy

Aug-23  
annual - academic year



Higher is better

The national level for 2023 was 6.6%. Caution should be taken given the low numbers of SEND pupils in the four maintained schools. The overall performance of SEND pupils in academies is a positive in terms of performance outcomes and correlates with the overall profile across the whole sector. Performance for 2020/21 and 2021/22 is not comparable as assessments were completed differently during Covid.

**Percentage of EHCPs issued within 20 weeks on time with no exceptions**

Source: Wiltshire Council

Above 40%  
26.0% (Q3)  
26.2% (Q4)

**24.3%**

Jun-24  
average over last 12 months



Higher is better

Q1 performance was variable, with a low in May of 20% but two stronger months in April and June (29% and 34% respectively). Early figures for July show timeliness at 44% and our average monthly timeliness for Q1 (28%) is higher than the average for the previous 3 quarters (23.5%). Demand for assessments continues to be high in Wiltshire. There continues to be fluctuations in the monthly request rate but overall the upward trend in demand continues.

**We Stay Active**

**Percentage of Children who are Physically Active**

Source: Active Lives Children and Young People Survey, Sports England

Above 60% over course of Business Plan  
53.7% (2020/21)  
47.8% (2021/22)

**56.7%**





Jun-24  
annual figures with a 1 year lag




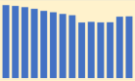


Higher is better


The most recent data from 2022/23 has seen an upward trend in Wiltshire of around a 9% increase from the previous year. This is encouraging following a slight drop in children's physical activity levels in 2021/22. Whilst the average for England (47%) has stayed relatively stable, this years' data shows Wiltshire is now above the national average. However, it is worth noting the England values are drawn on a larger sample from each of the local authorities so caution is needed when interpreting the data. Sport England suggest caution when comparing with previous academic years due to a difference in the response profile.


Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Percentage of Adults who are Physically Active</b> Source: Sports England Active Lives Survey	Above 75% over course of Business Plan	72.9% (2020/21)	71.9% (2021/22)	<b>70.6%</b>	Jun-24	annual figures with a 1 year lag	<p>Higher is better</p>	Although there was a small variation around 70-72% in each of the last four years, the data for Wiltshire (70.6%) continues to be above that for England (67.1%) and similar to that for the region (71.7%). Wiltshire figures are not quite on target but the slight dip in figures in 2022/23 are in line with national and regional reflections. Data is based on subjective survey responses.
<b>Number of visits to Council-run leisure centres</b> Total monthly visits based on membership card swipes and walk-in payments. Excludes other visitors. Source: Wiltshire Council	Above 2,000,000 per year	1,792,494 (Q4)	2,118,123 (Q1)	<b>2,372,842</b>	Sep-24	cumulative total over last 12 months	<p>Higher is better</p>	The 5.5% decrease in footfall compared to Q1 is a result of the three gym development projects at Devizes, Five Rivers and Olympiad taking in place in the period. The gym equipment at Five Rivers and Devizes was reappointed in the sports hall, which also had an impact on attendance in the sports halls and gym users due to the reduced offer. Olympiad gym was closed for a 3 week period as there was no alternative space for the gym to be relocated. Lime Kiln had a building refresh that caused some areas of the facility to close for short periods of time, which will have impacted overall attendance.
<b>Number of library visits</b> (Cumulative total over 12 months) Source: Wiltshire Council	Above 1,500,000 per year	1,275,043 (Q4)	1,323,032 (Q1)	<b>1,333,954</b>	Sep-24	cumulative total over last 12 months	<p>Higher is better</p>	At the end of Q2 library visits are up 9.6% compared to the same 6 month period last year and are at 81.8% of pre-pandemic levels, mirroring the national trend. Work on improving visitor numbers continues, including delivering 19 author and reading group events as part of the £30k Arts Council Funded project the Reading Roadshow.
<b>Percentage of people in their own homes 91 days after entering the reablement service</b> Source: Wiltshire Council	Between 80% and 90%	83.80% (Q4)	84.40% (Q1)	<b>85.10%</b>	Sep-24	average over last 12 months	<p>Higher is better</p>	The outcome at 91 days shows the longer-term affects of reablement and its ability to maintain and support people to remain in their own homes. Wiltshire Reablement performs well in this area which demonstrates the effectiveness and success in supporting longer term outcomes. The outcomes achieved are representative of the model of service, which offers the opportunity to rehabilitate under a therapy led programme - Wiltshire reablement is an inclusive service and does not apply a selective criteria.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>We are Safe</b>								
<b>Repeat referrals to Children's Services</b> (% referrals within 12 months of previous referral) Source: Wiltshire Council	Between 14% and 20%	17.5% (Q4)	18.1% (Q1)	<b>18.2%</b>	Sep-24	average over last 12 months	 Lower is better	Whilst our rate remains within target, we have seen an upward trend over the last four quarters. Audits have assured us of appropriate threshold application, although this will be monitored by way of detailed exception reporting into POB each quarter given the continued rise. A further audit will take place in Q3 to provide additional oversight and assurance.
<b>Percentage of children in care fostered within Local Authority provision</b> (Excludes Connected Carers) Source: Wiltshire Council	Between 42% and 48%	41% (Q4)	41% (Q1)	<b>40%</b>	Sep-24	average over last 12 months	 Higher is better	Performance has dipped slightly during Q2. There has been a significant increase in foster carers recruited in Q1, which continues into Q2 alongside the launch of the South West Fostering Recruitment and Retention Hub, which is a positive direction of travel for increasing our number of foster carers.
<b>Adult Safeguarding</b>								
<b>Percentage of S42 Outcomes Met</b> (% of statutory enquiries into possible abuse or neglect [section 42] in which set outcomes were met) Source: Wiltshire Council	Between 95% and 100%	96.8% (Q4)	97.5% (Q1)	<b>97.9%</b>	Sep-24	average over last 12 months	 Higher is better	This sustained position of strong performance is not only within the target range but is also showing a clear upward trend. A strong emphasis on partnership working between social care, health services and police, and other relevant agencies has enhanced the speed and quality of safeguarding interventions and outcomes. This coordinated approach ensures that risks are identified and managed efficiently, leading to better protection for vulnerable adults and their desired outcomes.
<b>Number of adult social care (ASC) care home providers currently rated inadequate in CQC Inspections</b> Source: Care Quality Commission	0 (no inadequate providers)	0 (Q4)	0 (Q1)	<b>0</b>	Sep-24	current position	 Lower is better	There are no care homes in Wiltshire currently rated by the CQC as Inadequate.










Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Number of working-aged adults in residential care</b> (Long-term support needs of younger adults aged 18-64 met by admission to residential and nursing care homes, per 100,000 population - ASCOF) Source: Wiltshire Council	Between 12 and 15	24.5 (Q4)	24.8 (Q1)	<b>19.5</b>	Sep-24	average over last 12 months		This cumulative metric looks at the number of new admissions of younger adults to residential and nursing care homes. This measure includes admissions following a discharge from hospital, if the adult was in residential or nursing prior to hospital, this is still counted as a new admission. Over the last rolling year there has been a steady increase in the number of admissions. Some of the increase can be attributed to the introduction of the Moving on Service and younger adults in residential placements transitioning across from Children's to Adult Services - the service started last August. We continue to consider alternatives as part of our transformation work, although we are aware that we have a shortage in accommodation options to support people in the community. A full review is being led by Commissioning to further understand changes seen in demand and mapping/planning for sufficient placements going forward.
Lower is better								
<b>Road Safety</b>								
<b>Percentage of reported P1 potholes repaired within 24 hours</b> (Does not include "Find & Fix". Numbers below percentages are the average number reported over the previous 12 months) Source: Wiltshire Council	95% or over	73.30% 2,228 (Q4)	80.70% 2,004 (Q1)	<b>81.09%</b> <b>1,968</b>	Sep-24	average over last 12 months		The trend in the numbers of overall reports has decreased, attributable in part to seasonality but also believed to be due to increased resources deployed on minor surface repairs. Previous improvements across all defect categories, in relation to repairs undertaken in the requisite intervention time have been maintained. Graph for P1 potholes shows quarterly data. Graphs for P2 and P3 potholes shows monthly data.
<b>Percentage of reported P2 potholes repaired within 14 days</b> (Does not include "Find & Fix") Source: Wiltshire Council		60.13% 208 (Q4)	70.43% 189 (Q1)	<b>74.15%</b> <b>186</b>	Sep-24	average over last 12 months		
<b>Percentage of reported P3 potholes repaired within 28 days</b> (Does not include "Find & Fix") Source: Wiltshire Council		79.85% 438 (Q4)	85.28% 392 (Q1)	<b>86.54%</b> <b>382</b>	Sep-24	average over last 12 months		

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Percentage of roads scheduled for treatment that have been resurfaced</b> (Based on roads identified in the 12-month plan. Numbers below percentages are the total miles resurfaced over the previous 12 months) Source: Wiltshire Council	100% of roads identified in the 12-month plan (64.9 miles)	103.64% (Q4)	108% (Q1)	<b>114.43%</b> 92.91	Sep-24	cumulative total over last 12 months	 Higher is better	Over the summer machine surfacing has progressed well and the surface dressing programme is complete, allowing the Micro Asphalt work to commence. Specialist surfacing of sites is now underway, with completion expected by the end of November. C& UC roads – 101 sites on C and unclassified roads have been identified: assessments are ongoing, with some works expected to be completed during 2024/25. However, the extent of these is not yet known. Targets for 2024/25 have been updated since first reported in Q1. Please see the report for additional information.


<b>Percentage of cars found speeding by Community Speedwatch Teams</b> Source: Wiltshire Police	3.84% (Q3)	3.55% (Q4)	<b>3.11%</b>	Jun-24	average over last 12 months	 Lower is better	There has been a 44% reduction in the number of educational letters sent out by the Community Speed Watch team in Q1 2024 compared to Q1 2023, suggesting that community enforcement is having an impact on driving behaviour. Five more officers have joined the Wiltshire Police Roads Policing Unit (RPU). The team issued over 2390 tickets in Q4 and Q1 to motorists for various road offences. Operation Tramline is running every month and in April the main focus was on mobile phone enforcement. An insurance operation focussed on the M4 on conjunction with other police forces saw 12 vehicles seized off the M4 in Wiltshire - the highest in the region.
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**Public Protection**

<b>Percentage of reported antisocial behaviour cases resolved within 60 days</b> Source: Wiltshire Council	90% or over	79% (Q2)	77% (Q4)	<b>42%</b>	Jun-24	current position with a 1 quarter lag	 Higher is better	The 60-day figure is an indication of case complexity, not just efficiency in closing cases. Over the last two quarters, significant resource has been put into implementing the PSPOs in Salisbury and Devizes and pulling together data with the police for an additional PSPO to be consulted on in Chippenham in the new year. Nine fixed penalty notices have been served for street drinking in Salisbury and the Devizes PSPO will go live this month. Wiltshire Council's role is to pursue these for payment and prosecute where there is a default. This last quarter we have been dealing with a number of complex ASB cases that have required multi-agency responses and hence has taken the resolved date beyond the 60 days. The team has been operating under reduced resource as recruitment to vacant post has proven unsuccessful however, we are hopeful the next round will prove successful and bring the team back up to a full resource level.
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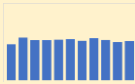
Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>We Live Well Together</b>								
<b>Stability for Looked after Children</b>								
<b>Percentage of Looked After Children Placed more than 20 Miles from Home</b> (Excludes unaccompanied asylum seeker children) Source: Wiltshire Council	Between 34% and 37%	39% (Q4)	39% (Q1)	<b>39%</b>	Sep-24	average over last 12 months	 Lower is better	 <p>Performance continued strongly from the end of Q1 into Q2 with a smaller quarterly rate of CLA placed more than 20 miles from home, although the rolling annual rate remained constant. This is encouraging, especially given significant placement sufficiency challenges. In the current climate this remains strong performance.</p>
<b>Percentage of Care Experienced Young People in Suitable Accommodation</b> (% of 19-21 year old care experienced people in suitable accommodation) Source: Wiltshire Council	Between 90% and 100%	94% (Q4)	94% (Q1)	<b>94%</b>	Sep-24	average over last 12 months	 Higher is better	 <p>We continue to be ambitious having recently stretched our target from 85-95% to 90-100%. Performance has remained strong and within the new target range.</p>
<b>Public Health</b>								
<b>Uptake of NHS health checks</b> (Percentage of invited NHS health checks undertaken. Numbers below percentages are the number of checks offered over the previous 12-months) Source: Wiltshire Council	45% or over (Return to pre-Covid level)	35.2% (Q4)	35.3% (Q1)	<b>32.5%</b> Provisional 42,750	Sep-24	average over last 12 months with a 3-month lag	 Higher is better	 <p>There was an increase in the numbers offered an NHS Health Check in Q1 2024/25 compared to Q4 2023/24, which is typical in Primary Care where there is typically an uplift in Q1. However, the number of invitations sent is 14% lower in Q1 2024/25 than Q1 2023/24 and those taking up a health check has also decreased in number in Q1 compared to the same quarter in 2023/24, although the uptake percentage has increased slightly to 31%. Q2 data is provisional, pending quality assurance, but shows a similar trend with an increase in the number of health checks offered and broadly similar uptake of people receiving a health check. The average over Q1 and Q2 shows an increase in the numbers of people invited for an NHS Health Check and a slight decrease in the numbers of people taking up the offer.</p>

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
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<p><b>Rates of smoking cessation</b></p> <p>(Percentage of those seeking smoking cessation support who are smoke free 4 weeks after their quit date. Numbers below the percentages are those who've successfully quit smoking over the previous 12-months). Source: Wiltshire Council</p>	35% or over	45.93% (Q3)	47.76% (Q4)	<b>48.88%</b> 372	Jun-24	average over last 12 months with a 9-month lag	 <p>Higher is better</p>	Q1 has been a mobilisation period for Ardens Manager, the new function to collect Primary Care data for Smoking Cessation. The decrease in numbers setting a quit date and achieving a four-week quit are accurate at the time of submission. Nationally there have been issues with data collection due to changes made by NHS digital reporting requirements. Public Health are working with Ardens Manager and Primary Care to ensure that the data collected accurately reflects activity. Public Health are also in the process of utilising the smokefree generation grant to train more stop smoking practitioners in primary care, so increase the capacity of those delivering this service, which should in time result in an increase in numbers.
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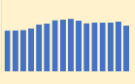
**We ensure decisions are evidence-based**

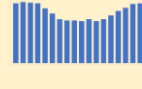
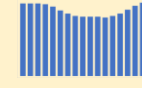
**Participation**




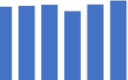


<p><b>Open rate for resident e-newsletters</b></p> <p>(Monthly average) Source: Mailchimp</p>	Above 45%	50.9% (Q4)	52.5% (Q1)	<b>50.1%</b>	Sep-24	current position	 <p>Higher is better</p>	We have seen a slight reduction in open rates during Q2, possibly due to a technical issue that meant newsletters didn't reach the full distribution list. However, open rates remain above target and are strong compared to the national average open rate for government e-newsletters (28.8%) and the average open rate for all e-newsletters (21.3%).
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**We have the Right Housing**

<p><b>Delivery of Affordable Housing</b></p> <p>Source: Wiltshire Council</p>	650 homes per financial year	532 (Q4)	486 (Q1)	<b>438</b>	Sep-24	cumulative total over last 12 months	 <p>Higher is better</p>	Numbers for Q2 are down previous quarters and the historic levels due to overall downturn in the market. This is impacting delivery from housebuilders. We are also aware of a delay to the delivery of some Affordable Housing units due to the need for phosphate mitigation.
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<p><b>The number on the Housing Register</b></p> <p>(Total number of households on the register at the end of the period, not including those on the open market register) Source: Wiltshire Council</p>	Below 5,000	3,984 (Q4)	4,034 (Q1)	<b>3,678</b>	Sep-24	current position	 <p>Lower is better</p>	We are seeing a small decrease in the total number of households on the housing register that, compared nationally, is a big achievement as the demand for social housing remains high. We continue to review old applications and this will be a focus again this year to ensure the data remains as up to date and accurate as possible. The demands however are extremely high with backlogs of around six weeks to process applications.
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Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Total Households in Temporary Accommodation</b> Source: Wiltshire Council	Below 110 placements	125 (Q4)	103 (Q1)	<b>124</b>	Sep-24	current position	 <p>Lower is better</p>	Over the past year we have had a real focus on trying to reduce the total number of households in temporary accommodation following a peak of 184 in May 2023. This has been a huge success with a significant reduction in numbers when demand continues to increase. Although Q2 2024/25 is showing an increase, only 97 of these are in temporary accommodation, which is below the current target. However, the figure reported, which is also reported to central government, includes 27 homeless at home, which gives the reported figure of 124.
<b>Planning process - determination of major applications</b> (Percentage completed within the statutory period or agreed extension. Numbers below percentages are the number of new applications received over the previous 12 months) Source: Wiltshire Council	Above 60%	87% 134 (Q4)	93% 128 (Q1)	<b>94% 137</b>	Sep-24	average over last 12 months	 <p>Higher is better</p>	During Q2 there has been an understandable decline from the previous quarter's 100% completion rate over the last 12 months. We are still recruiting to vacancies in order to improve performance. During Q2 only three applications of the 37 determined missed the agreed target.
<b>Planning process - determination of non-major applications</b> (Percentage completed within the statutory period or agreed extension. Numbers below percentages are the number of new applications received over the previous 12 months) Source: Wiltshire Council	Above 70%	90% 3271 (Q4)	94% 3108 (Q1)	<b>95% 2991</b>	Sep-24	average over last 12 months	 <p>Higher is better</p>	Performance over the last 12 months has remained similar to the previous period. We are still recruiting to vacancies in order to improve performance. During Q2 only 24 applications out of 670 determined missed the agreed target.
<b>We have the Right Skills to Prosper</b>								
<b>Unemployment</b> (percentage of the work age population [16+] claiming out of work benefits) Source: NOMIS	Below national average (4.3%)	2.2% (Q4)	2.2% (Q1)	<b>2.3%</b>	Aug-24	current position	 <p>Lower is better</p>	Wiltshire's Claimant percentage at 2.3% is consistently lower than the national average at 4.3% and the South West at 2.9%. This represents no significant change from the previous quarter. The numeric value has seen a steady increase over the last quarter from 6700 to 7255.
<b>Youth Claimant Rate</b> (percentage of 18-24-year-olds claiming out of work benefits) Source: NOMIS	Below national average (5.3%)	3.4% (Q4)	3.2% (Q1)	<b>3.4%</b>	Aug-24	current position	 <p>Lower is better</p>	Wiltshire's rate is 3.4%, matching 3.4% across the South West and lower than the 5.3% nationally. Historically, Wiltshire has aligned with the South West level. There is a slight increase in numbers on the previous quarter from 1135 to 1200.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>% 16-17-year-olds who are NEET</b> Source: Wiltshire Council	Between 2% and 2.6%	2.1% (Q3)	2.7% Provisional (Q4)	<b>3.0% Provisional</b>	Jun-24	current position	 ↑ Lower is better	Note that Q4 and Q1 data is provisional as the data has not yet been validated by the DfE - they have notified LAs there is a delay (reason unknown). We (and other LAs) normally see an increase in NEETs at this point of the year as our rate of "Unknowns" decreases and we obtain the EET status of these young people. Nationally we perform well with a very low "Unknown" rate. The average rate for Q1 was 2.8% compared to an average of 2.7% in Q1 of the previous year, showing a marginal increase.
<b>% care-experienced 16-17-year-olds who are EET</b> Source: Wiltshire Council	Between 65% and 75%	60% (Q4)	57% (Q1)	<b>55%</b>	Sep-24	average over last 12 months	 ↓ Higher is better	Performance in Q2 has dropped below the target range. However, our end of year reconciliation shows improved performance overall compared to the previous year. Exceptions reporting continues to be in place with additional resource through the virtual school to provide increased oversight.
<b>Gross weekly pay</b> (Gross weekly pay by workplace) Source: ONS annual survey of hours and earnings	Above the national rate (£682.60)	569.3 (2021)	610.8 (2022)	<b>£646.00</b>	2023	annual figures	 ↑ Higher is better	Workplace earnings remain below residential earnings (£669.10 per week). While minor, the gap is once again widening between workplace earnings and residents earnings meaning residents still commute for higher paid opportunities. This should be monitored and considered in future plans.
<b>Regional GVA</b> (Value generated by economic activity in £ per million) Source: ONS	Above South-West average (£15,609m)	£11,216 (2020)	£12,285 (2021)	<b>£12,912</b>	2022	annual figures with a 2-year lag	 ↑ Higher is better	Wiltshire's GVA for 2022 is £12,912M, a 15% increase on 2019. This is lower than the average South West increase of 18%, however across county areas, the average increase is 15.4% since 2019.
<b>RFQ Skills Level 4</b> (Percentage of 16-64 year olds qualified to RFQ Skills Level 4) Source: ONS Annual Population Survey	Increase gap above the national level (47.3%)	40.3% (Level 4 2020)	45.6% (Level 4 2021)	<b>47.7%</b>	2023	annual figures	 ↑ Higher is better	The previous skills data set has been replaced by a new dataset measuring RFQ4 and above qualifications. Although historic level 4 skills are presented up to 2001, these are not directly correlated to the new metric. The new dataset reports from January 2023 to December 2023. In Wiltshire 47.7% of the working aged population had an RFQ Level 4 skill or above qualification, compared to 43.8% of the South West population and 47.3% across Great Britain. No skills data is available for 2002. The arrow indicates that new data is above target, but no direction of travel can be indicated until more data is available.
<b>Gross Disposable Household Income</b> (Gross Disposable Household Income per head of population at current basic prices) Source: ONS	Above the rate for England (£23,338)	£22,160 (2020)	£22,718 (2021)	<b>£24,212</b>	2022	annual figures with a 2-year lag	 ↑ Higher is better	Annual data for 2022 was published in September 2024, which included an update to historic figures. Income in 2022 continued to increase on previous years, and is higher than 2019 (pre-pandemic) levels.


Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
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**We have Vibrant, Well-Connected Communities**

**Transport and links**


<p><b>Bus journeys</b>                  (Number of passenger trips on both the commercial and supported bus network)                  Source: Bus operators</p>	9,273,098 (trips per annum)	8,430,089 (Q4)	8,693,497 (Q1)	<b>8,844,541</b>	Aug-24	cumulative total over last 12 months	 <p>Higher is better</p>	<p>Passenger numbers continue to increase, although July and August will always be lower due to student numbers falling off during the summer holidays. Patronage is heading in the right direction, and can be attributed to user confidence improving post-Covid, as well as the £2 fare cap. The £2 fare cap is due to cease at the end of November and we are awaiting further guidance on this from the DfT.</p>
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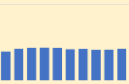


<p><b>Rail journeys</b>                  (Number of entries and exists from Wiltshire's rail stations)                  Source: Office of Rail and Road</p>		1613818 (2020/21)	4600314 (2021/22)	<b>5,584,530</b>	Mar-23	annual figures	 <p>Higher is better</p>	<p>Rail journey numbers to/from Wiltshire stations have recovered to 80% of the pre-Covid (3 year average) level. This is lower than for the SW region (89%), partly explained by the loss of long-distance commuting and business travel, but also reflecting degraded services on several routes.</p>
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<p><b>Percentage of gigabit broadband coverage</b>                  Source: Local Broadband Information by thinkbroadband</p>	85% coverage by 2025	68.5% (Q4)	69.6% (Q1)	<b>70.9%</b>	Sep-24	current position	 <p>Higher is better</p>	<p>The current increase is due to the expansion of the private sector build plans. Project Gigabit is underway, with the South Wiltshire contract awarded to Wessex Internet - this is expected to increase coverage to around 14,000 properties across the next 5 years. In August Openreach was appointed to deliver across North Wiltshire, connecting 9,000 premises over the course of the five-year contract.</p>
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<p><b>Percentage 4G mobile phone coverage</b>                  (Percentage of premises with indoors 4G reception from all providers)                  Source: Ofcom Connected Nations report</p>		75.32% (2022)	73.87% (2023)	<b>75.03%</b>	Apr-24	current position	 <p>Higher is better</p>	<p>The most recent data is from an interim update to the 2023 dataset. Coverage is anticipated to increase alongside the Shared Rural Services network that is currently in development.</p>
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**Town centre vibrancy**

<p><b>Car park transactions</b>                  (Number of pay-and-display transactions)                  Source: Wiltshire Council</p>		318,252 (Q4)	316,834 (Q1)	<b>318,053</b>	Sep-24	average over last 12 months	 <p>Higher is better</p>	<p>There has been a communication strategy promoting the use of MiPermit the parking app and allowing more flexibility in the way parking stays are paid. This allows parking times to be extended and more transactions. An average of over 20,000 new accounts a month in Mipermit are being recorded. This combined with the increased tourist and visitor use is increasing parking stay transactions. The usage is being monitored to ensure its longevity.</p>
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Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>We Take Responsibility for the Environment</b>								
<b>Waste economy</b>								
<b>Household Waste</b> (Kilograms of waste produced per household) Source: Hills	Below 880kg	923.3 (Q4)	933.1 (Q1)	<b>931.5</b>	Aug-24	cumulative total over last 12 months	 Lower is better	 <p>More household waste has been managed during 2024/25 than compared to the previous year (+2.8% on tonnes collected). A trial to send material rejected by the local recycling facility for further processing, and to assess whether further recyclables could be extracted, was unsuccessful. This led to a quantity of rejects that had been stockpiled for the trial needing to be landfilled during April, rather than in the 23/24 reporting period. This has coincided with an increase in kerbside collected residual waste.</p>
<b>Recycling Rate</b> (Percentage of household waste recycled or composted) Source: Hills	Above 45%	43.7% (Q4)	42.9% (Q1)	<b>42.8%</b>	Aug-24	average over last 12 months	 Higher is better	 <p>Current data shows the recycling rate is down on Q2 2023/24, due to a reduction in garden waste and recycling material collected to the end of August. However, it will take time for this decrease to be reflected in the rolling 12-month average figures, which currently show an overall increase. The 2023/24 outturn showed improved performance at 43.7%.</p>
<b>Waste Recovery Rate</b> (Percentage of household waste sent for treatment/energy recovery) Source: Hills	Above 42%	41.4% (Q4)	41.6% (Q1)	<b>42.8%</b>	Aug-24	average over last 12 months	 Higher is better	 <p>A new scheme to shred residual waste, primarily collected from Household Recycling Centres (HRCs), began in July 2024. This has enabled more non-recyclable waste that would typically be landfilled to be sent to an Energy from Waste facility instead. We have seen the waste recovery rate increase as a result. It will take time for this increase to fully be reflected in the rolling 12-month average figures.</p>
<b>Residual Waste Rate</b> (Percentage of household waste sent to landfill) Source: Hills	Below 13%	14.9% (Q4)	15.4% (Q1)	<b>14.4%</b>	Aug-24	average over last 12 months	 Lower is better	 <p>Performance this quarter has seen a decrease in the amount of material being sent to landfill, compared with Q2 in 2023/24. This decrease is as a result of the introduction of the shredding of residual waste from Household Recycling Centres (HRCs) and redirecting to energy from waste, which started at the end of June. It will take time for this increase to fully be reflected in the rolling 12-month average figures.</p>



Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Fly tipping reports</b> (Change in the number of reported fly tipping incidents over 12 months compared to the same period the previous year) Source: Wiltshire Council	Greater decrease than the national average (-1% per year)	6.0% (Q4)	-3.5% (Q1)	<b>-5.6%</b>	Sep-24	Difference compared to previous 12 months	 Lower is better	Q2 numbers are down 0.4% on Q2 2023/24 and comparing Q1&2 numbers shows a 6% fall in fly tip numbers on 2023/24. However, only 6% of reports have contained evidence during Q2 - this trend has been evident over the last 12 months. Of these, 81% of reports with evidence have resulted in formal actions being taken within the month of reporting. Despite the increase in enforcement resources and enforcement actions, during times of lower economic activity fly tipping reports are likely to increase as waste producers seek to reduce their waste disposal costs. The team have been proactive to achieve a higher level of enforcement actions: fly tip enforcement actions were up 9% in Q2 compared to 2023/24, which is encouraging given the slightly lower level of reports.

**We are on the path to Carbon Neutral (Net Zero)**

**Wiltshire's Greenhouse Gas Emissions**

(Measured in kilotonnes CO<sub>2</sub>e. Carbon dioxide CO<sub>2</sub>, and the other main greenhouse gases - methane CH<sub>4</sub> and nitrous oxide NO<sub>3</sub> - measured in terms of their warming potential relative to CO<sub>2</sub>. Wiltshire emissions are territorial emissions only, i.e. these are emissions that arise within the county.)

Source: UK local authority and regional greenhouse gas emissions national statistics, 2005 to 2021 - gov.uk

Below 2550 kilotonnes

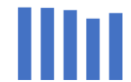
2961 (2020)

3226 (2021)

**3,000**

Dec-22

annual figures with a 2-year lag



Lower is better

The data for 2022 shows a decrease in emissions from the previous year (2021) in line with the national average. The national and local emissions are now starting to reduce, since the initial bounce back following the pandemic. However, the county is still not on track to net zero according to the Anthesis recommendations. Transport, domestic properties and industry all saw a decrease from 2021 to 2022. Emissions from domestic properties showed the largest decrease, possibly due to slightly warmer weather and the cost-of-living crisis driving reduced fuel use.

**Wiltshire Council's Carbon Emissions**

(Measured in CO<sub>2</sub>e – the common unit for greenhouse gases. For any quantity and type of greenhouse gas, CO<sub>2</sub>e signifies the amount of CO<sub>2</sub> which would have the equivalent global warming impact.)

Source: Wiltshire Council

Below 3000 tonnes CO<sub>2</sub>e

5,275 (2022)

3,568 (2023)

**2,767**






Mar-24





annual figures



Lower is better

Wiltshire Council emissions have returned to a downward trend following the post-pandemic increase, and we are now back in line with the stretch pathway from the Anthesis report. The target for Wiltshire Council's CO<sub>2</sub> emissions has been reduced from 3750 tonnes per year in 2022/23 to 3000 tonnes per year in 2023/24. At 2,767 tonnes, the Council's emissions are below target this year, due to continued efforts to decarbonise property, and electrifying fleet.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Number of hectares of new tree/woodland planting</b> Source: Wiltshire Council	Over 222 hectares for 2024/25	0.03 (Q3)	270.56 (Q4)	<b>270.56</b>	Jun-24	cumulative total over last 12 months	 Higher is better	The Woodland GAPS Team helps to facilitate the planting of trees by private landowners and community groups, through directing groups to funding, assisting with land searches, and grant application writing along with other support. When the planting season came to an end in March 2024 we had a flurry of projects come to fruition as well as obtaining more accurate information on independent tree planting undertaken by others. This led a revised figure for Q4 of over 270Ha compared to a target of 111Ha for 2023/24. No new planting has taken place over the spring and summer months, but work is underway applying for grants for the Q3/Q4 tree planting period.
<b>Renewable energy capacity</b> (Megawatts) Source: Regional Renewable Statistics - gov.uk	978MW by 2027	579 (2020)	583 (2021)	<b>583.5</b>	2022	annual figures with a 1-year lag	 Higher is better 	The most recent data is from December 2022, published in September 2023, which includes revisions to data from previous years due to updates from suppliers or more up to date information becoming available. There is 705MW capacity of renewable energy projects with planning approval, and more in the pipeline. However such projects take many years to achieve approval and construction.
<b>Carbon literacy training within the Council</b> (Number of officers and Councillors who have received the training) Source: Wiltshire Council	20% of staff (820 people) by end of 2025	194 (Q4)	253 (Q1)	<b>268</b>	Sep-24	current position	 Higher is better 	Carbon literacy training continues, with most Directors now trained, and additional courses offered to Councillors. Since the last report completion of courses has improved, partly due to Directors encouraging and enabling their teams to participate and demonstrating the relevance and importance to their areas of work. There is a still a risk that we will not achieve the Silver award (over 820 staff accredited) by the end of 2025. It remains a challenge and needs ongoing commitment and support by senior managers to facilitate staff being trained and implementing their pledges. Whilst 268 have completed the training, only 198 have been accredited. New course dates for December and the new year will be available shortly.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<b>Energy Performance Certificates at Levels A - C</b> (% or registered EPC recorded at one of the top three levels - a three year rolling average) Source: Energy Performance Building Certificates live tables - gov.uk	Above South West benchmark (54% for 2021-24)	49% (2019-2022)	52% (2020-2023)	<b>53.0%</b>	Jun-24	annual figures	 Higher is better	 <p>We use a three year rolling average using data available after the end of the financial year to show a longer term trend, as EPC ratings can fluctuate over the shorter term. This indicator is a proxy for energy efficiency of homes and the three year rolling average for March 2021 to March 2024 showed a slight increase compared to the previous three-year period. The target increases over time in line with the South West (54% for 2021-2024) benchmark at any snapshot in time.</p>
<b>Public Electric Vehicle Charging Points</b> (All publicly available charging points including those owned by the council per 100,000 population) Source: Electric vehicle charging device statistics - gov.uk	80 per 100,000 population (in line with SW average for the quarter)	59 (Q3)	73 (Q4)	<b>75</b>	Jun-24	current position with a 1 quarter lag	 Higher is better	 <p>The total number of publicly available EV charge points as of June 2024 was 372. The number of EV chargepoints is increasing, and is only 5 behind the South West benchmark, which was at 80 per 100,000 population in June 2024 (Wiltshire is 75 per 100,000).</p>

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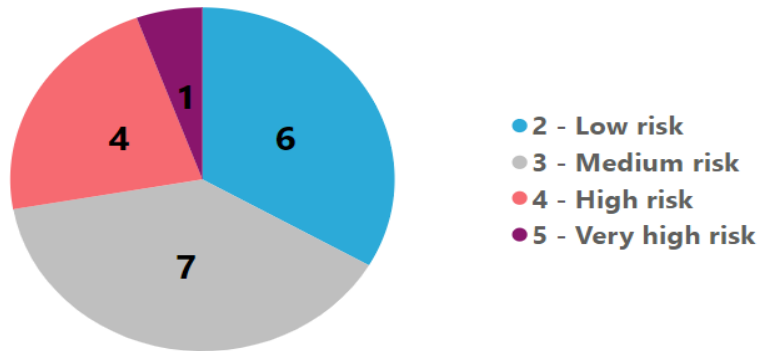
# Wiltshire Council Strategic Risk and Issues Summary - 2024/25

This report provides a summary of the Council's strategic risks as they are at the time of the report's production, including those that are currently escalated to issues.

## Risk profile

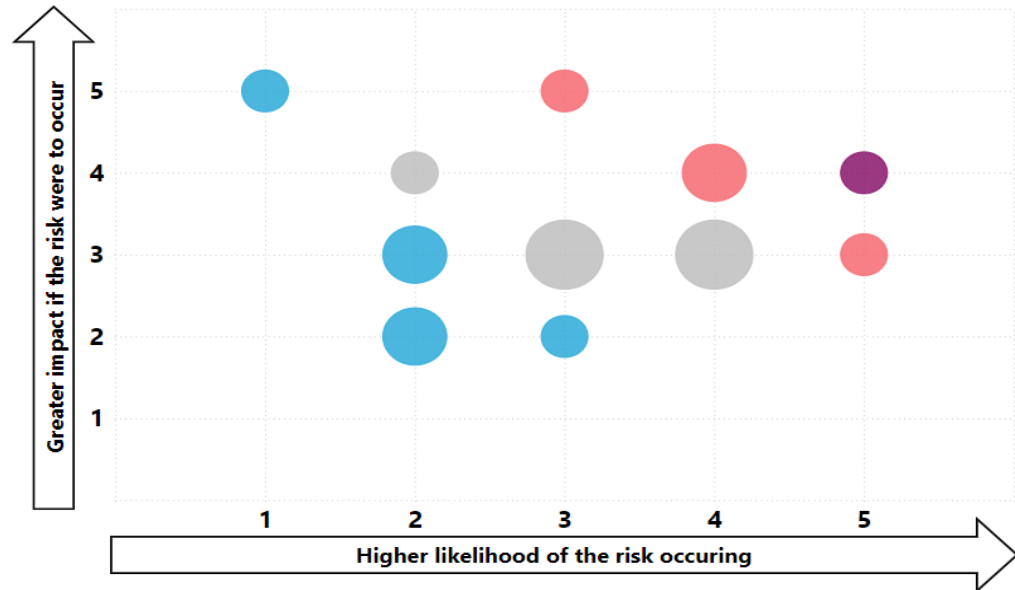
Overall risk level: **Medium**

### Current risk profile for Strategic Risks



### Distribution of current risk scores for Strategic Risks

The size of the bubble represents the number of strategic risks with that score



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## Issues

Obstacles and Challenges that are now present and being managed as issues by Wiltshire Council

Risk ID	Risk short name	Business Plan Mission	Risk Description	Risk owner	Appetite level (Target)	Original Risk Score	Mitigations Update	Progress with mitigations	Current Likelihood * Impact	Current Risk Score (out of 25)	Current score vs. appetite
STR-24-12	Inability to meet increasing demand for EHCPs and support to children with SEND within available budgets.	Best start in life	Cost of provision exceeding the High Needs Block (HNB) of the Dedicated Schools Grant (DSG), and an unstable national funding picture, can result in more of the DSG being spent on providing education for SEND, as well as a growing overspend on the High Needs Block and insufficient supply of cost-effective solutions. This would result in a shortfall in the funding for schools and unsustainable HNB deficit for the Council. High Needs Block deficit reserves would continue to grow and increases the risk to the Council in managing the deficit in line with the government's scheduled removal of the statutory override in March 2026.	Darryl Freeman (DCS)	9	25	See below	Partially implemented	5 * 4	20	Exceeds

**Current Mitigations**

The Council was invited to take part in the DfE's Safety Valve programme in July 2023 due to the cumulative deficit in the High Needs Budget from DSG. Following consultation with stakeholders, including parent/carers, the Council's Safety Valve management plan was approved by the DfE in March 2024, with funding of £67m from 2023/24 to 2028/29. The Safety Valve (SEND transformation) funding will be paid in six tranches and, should the agreed actions prevent costs escalating, the cumulative deficit would be reduced to £70m by 2028/29. The Council's intention is that this remaining deficit will be met by the Council's own high needs earmarked reserve. However, if the statutory override is removed by government in 2025/26 then this reserve would not be sufficient to meet the projected HNB DSG deficit at that point in time (£92.9m).

## Strategic Risk Register

Ranked by the current risk score - the risk as it is now with existing mitigating actions in their current state of implementation

The summary table provides the appetite for the level of risk that the Council is willing to tolerate.

It also provides the original, untreated risk score with no mitigations in place.

Risks should be evaluated based on the current risk score - the overall assessment for the likelihood and the impact of the risk if it were to occur now, with current mitigations in place.

Current risk scores are compared to the appetite to determine whether the risk is currently within or exceeding the appetite set through the Council's Risk Management Policy.

Risk ID	Risk short name	Business Plan Mission	Risk Description	Risk owner	Appetite level (Target)	Original Risk Score	Mitigations Update	Progress with mitigations	Current Likelihood * Impact	Current Risk Score (out of 25)	Current score vs. appetite
STR-24-09	<b>Failures in corporate health, safety &amp; wellbeing</b>	Safe	Inadequate or ineffective control strategies, systems and governance can result in failure to achieve full statutory compliance, resulting in injury, incident, near miss, to staff or occupiers of assets managed under the General Fund or HRA or service users. This can result in regulatory or legal action, financial and reputational damage. Failure to apply corporate policies and procedures by managers and individuals can result in staff wellbeing declining and staff absences rising. If this is not managed and increasing pressure placed on remaining staff, low staff morale can result, with an inability to deliver services in a timely and efficient way, higher costs and reputational damage.	James Barrah (Director Assets)	6	16	A full review has been undertaken following a transfer of the service to a different Directorate and an improvement plan developed, with key projects prioritised and supporting budget established. Early priorities include new governance, new software, roll out of personal protection devices, and targeted training. Increased reporting and action plan updates are also planned.	Started implementation	4 * 4	16	Exceeds
STR-24-11	<b>Inability to provide sufficient social care placements to meet demand within available budgets</b>	Safe	Changes in the local market (including recovery from the pandemic) means there is insufficient supply of Independent Fostering Agencies, Children's Homes and provision (Residential and Supported Living) for complex needs. Changes in regulation (including the cost of increased infection prevention, control measures, insurance costs), workforce pressures and inflationary pressures in the care market can mean that the right type of care and/or accommodation is not always available. Too often, provision needs to be secured out of county, often in competition with other local authorities at a cost higher than the local market, on a spot purchase, increasing budgetary pressures. When frameworks are recommissioned, each individual care package cost can increase for complex individuals. Collectively, this results in greater budgetary pressure to meet statutory requirements, impacting on preventative and other spend.	Darryl Freeman (DCS) & Emma Legg (DASS)	6	25	Available options to customers are being expanded, increasing choice and control. There are clear processes and terms and conditions in place for awarding uplifts and we continue to monitor every request for an uplift. We have agreed to look at intervening in the market and piloting alternative support options. We continue to work jointly with operational colleagues to monitor risk.	Partially implemented	4 * 4	16	Exceeds
EN03	<b>Increasing vulnerability to climate impacts</b>	Carbon neutral	An inability to adapt key infrastructure and services to increasingly severe weather impacts from climate change, would result in increased impacts from flooding, droughts, heatwaves and storms. This would have direct impacts on health, safety, environment, businesses, infrastructure and natural environment. It would also impact on service delivery, costs, insurance, vulnerable people and assets.	Parvis Khansari (Corporate Director Place)	6	15	The council's climate adaptation plan is currently being reviewed and most services have commenced Climate Change Risk Assessment and putting actions in place. The short-term target is to reduce to low risk in relation to present impacts, and we will review progress periodically. However, due to the costs associated with implementing some of these measures and the long-term nature of these impacts, the original risk score is likely to increase by mid-century.	Partially implemented	5 * 3	15	Exceeds
FI-24-03	<b>Lack of financial resilience and sustainability</b>	Healthy organisation	Lack of resources available to meet financial risks and poor financial management will lead to financial resilience and sustainability issues. Financial difficulties will not be able to be managed effectively during the year or pressures managed in the short or medium term, and could put the council at risk of financial failure, require exceptional financial support from government and at worst require the s151 officer to issue a s114 report.	Lizzie Watkin (Director Finance & S.151)	9	25	Transparent and detailed financial management reporting through Scrutiny to Cabinet mitigates this risk. This reporting included budget monitoring and budget setting for revenue and capital as well as Treasury Management, highlighting risk exposure and how this is being managed.	Fully implemented	3 * 5	15	Exceeds

Risk ID	Risk short name	Business Plan Mission	Risk Description	Risk owner	Appetite level (Target)	Original Risk Score	Mitigations Update	Progress with mitigations	Current Likelihood * Impact	Current Risk Score (out of 25)	Current score vs. appetite
STR-24-16	<b>Failure to achieve Carbon Neutral (Net Zero) ambitions</b>	Carbon neutral	A failure to reduce direct and indirect greenhouse gas emissions within the council and the county, causing the Net Zero by 2030 target to be missed, would result in the council having to offset a greater proportion of emissions. The Council's reputation would be impacted, as most councils are acting to reduce emissions in this area. There would be missed opportunities to innovate through the Council's supply chain, and missed potential to improve local economy and skills. Ultimately, the impact would be increased severity of climate impacts.	Parvis Khansari (Corporate Director Place)	8	15	Although the Council is on track for reducing its greenhouse gas emissions, the current score reflects risk related to county-wide emissions.	Partially implemented	4 * 3	12	Exceeds
STR-24-13	<b>Failure to deliver strategic housing aspirations</b>	The right housing	Caused by a lack of up-to-date Local Plan and a lack of housing land supply or suitable land in the right locations for development, combined with developers' unwillingness to apply for planning permission or to implement permissions, as well as a disconnect between local and central government aspirations. These causes would result in low rates of completion by developers, an inability to deliver the right homes in the right locations to meet the needs of communities, and housing development being applied for in locations that do not have community support. Impacts would include loss of community confidence in the planning system, exposure to losing planning appeals, significant costs and resource pressures defending appeals and the right types of homes not being built in the right locations.	Parvis Khansari (Corporate Director Place)	9	16	We are working to secure an up-to-date Local Plan. We are working with developers to bring forwards sites, as well as bringing forward our own housing and land ownership of sites to help with land supply. We are providing support to Town and Parish Councils to encourage them to engage in shaping planning applications. We are responding to government consultations and engaging with ministers and MHCLG and are seeking government funding for infrastructure or support to accelerate delivery.	Partially implemented	4 * 3	12	Exceeds
HR-24-01	<b>Failure to recruit and retain staff</b>	Healthy organisation	An inability to compete with private sector pay and benefits, combined with Wiltshire's demographics and rural location, a predicted shortfall of 2.5m skills workers in the UK labour market by 2030, and a high turnover of staff due to increased workloads if vacancies can't be filled, can result in an inability to attract suitable candidates to vacant roles at the council and turnover of existing staff exceeding the ability to recruit to replace. Impacts would include increased costs through requirements to use agency staff and a requirement to apply market supplements. It would also result in spiralling turnover due to increased pressure on remaining staff, an inability to deliver services in a timely, efficient way, long waiting times, and public dissatisfaction. A lack of skills could also result in mean inability to deliver statutory duties and non-compliance.	Lucy Townsend (Chief Executive)	9	16	The HR&OD Workforce Strategy Action Plan tracks priorities and actions relating to this risk. Specific priority areas are identified in Directorate workforce action plans, monitored by SMTs and HR Business Partners. "Grow our own" and "career step" schemes are in place in hard to recruit areas. A Talent and Succession toolkit supports short and long-term planning, with a well-developed apprenticeship programme to attract and build capabilities, as well as staff engagement activities. A Market Supplement Policy supports competitive pay rates in hard to recruit areas, alongside a strong reward and benefits package. Recruitment and retention pilot schemes include linking in to wider public sector schemes to promote careers in public sector, development of branding, careers site and advertising channels, and a focus on under 25s recruitment.	Partially implemented	3 * 3	9	Within
FI-24-04	<b>Lack of commercial and contractual oversight</b>	Healthy organisation	Lack of an up-to-date Procurement Strategy, failure to update the Procurement Pipeline, failure to train relevant officers in contract management and a lack of awareness can result in failure to implement and comply with the Procurement Act. As a result the council would be liable to unforeseen and escalating costs and risks, service failures, and would potentially be open to legal challenge.	Lizzie Watkin (Director Finance & S.151)	12	16	Procurement processes will be improved via an updated Procurement Strategy, an improved Procurement Pipeline, peer review of tender documents, and improved training for 'contract management' available and undertaken by relevant officers, all of which will ensure an increased profile of the impact of the Procurement Act. An Audit Action Plan in place to address recently identified gaps. Procurement Act awareness sessions are being delivered in Head of Service Forums.	Mostly implemented	3 * 3	9	Within
F124	<b>Inability to withstand the impact of excessive inflation on suppliers</b>	Healthy organisation	Inflation rates significantly increase or remain at sustained high rates, resulting in an inability to contain costs within budget set. The impact is overspend, draw from reserves, and an inability to fund priorities.	Lizzie Watkin (Director Finance & S.151)	12	16	Strong financial management, robustness of financial assumptions and adequate levels of reserves to manage assessed risks within the council's business provide confidence that should additional inflation arise it can be managed. This is set out in the financial reporting for the council.	Fully implemented	3 * 3	9	Within

Risk ID	Risk short name	Business Plan Mission	Risk Description	Risk owner	Appetite level (Target)	Original Risk Score	Mitigations Update	Progress with mitigations	Current Likelihood * Impact	Current Risk Score (out of 25)	Current score vs. appetite
AF-24-01	<b>Failure to achieve full statutory landlord compliance</b>	Healthy organisation	Inadequate or ineffective control strategies, systems and governance can result in a failure to achieve full statutory compliance in provision and maintenance of buildings. Impacts would include injury, incidents and near misses, to staff or occupiers of assets managed under the General Fund or HRA or service users, leading to regulatory or legal action, financial and reputational damage.	James Barrah (Director Assets)	6	12	Service reviews have been completed and action plans established to implement the preferred 5-layer model. Additional resources are being established for the HRA team, and a new GF compliance team manager appointed. Greater prominence on KPI scorecards and monthly compliance meetings established for both portfolios. A full policy and procedure review is underway, and both portfolios have increased KPI reporting to CLT and Scrutiny, and additional audits.	Partially implemented	2 * 4	8	Exceeds
STR-24-02	<b>Failure to respond to emergencies</b>	Safe	A failure to fully embed reviewed and well-rehearsed Business Continuity Plans in business as usual activities across all Directorates, and a lack of capacity within the Emergency Planning Team, combined with severe and unexpected events, can result in the Council's inability to respond quickly to emergency situations or council systems and services taking excessive time to restore. Disruption could include failure to deliver statutory or critical services, failures to meet the needs of residents and businesses during emergency situations, increased pressure on key response and frontline services, threats to the health and safety of residents and potentially high levels of mortality, and possibly widespread disruption to travel, health, supplies, education and other core needs.	Perry Holmes (Director Legal & Governance & Monitoring Officer)	6	20	Business Continuity Plans within the Council are reviewed annually with support from qualified specialists in the Emergency Planning Team. The team undergo regular training and implement learning from national exercises and the previous pandemic, and integrating this into new plans and ways of working. Pandemic planning includes robust surveillance systems as part of an integrated public health system and a regulatory framework with operational capacity to implement border measures. The BSW Communicable Disease Plan and LRF structure provide the framework for multiagency and cross border working on contingency plans for essential services in the event of an outbreak of infectious disease. Public Health interventions and education around effective mitigations such as vaccination and infection control are required. The Vulnerable Individuals Plan owned by the LRF has been exercised and amended per feedback. A Managing Excess Deaths Plan is in place, as is the LHRP emergency treatment plan alongside other LRF owned plans.	Partially implemented	2 * 3	6	Within
STR-24-14	<b>Failure to deliver strategic employment and economic aspirations</b>	Right skills to prosper	A lack of an up-to-date Local Plan or lack of suitable land in the right locations for employment development, combined with an unwillingness of land owners to release land for employment development and low rates of delivery by developers can result in an inability to support business expansion or to attract inward investment to support economic growth. Unfavourable economic conditions and the impact of economic downturn and post-covid environment on high street retail can result in increased or prolonged vacancy rates and deterioration of town centres. The impacts would be a loss of business investment to places outside of Wiltshire and a lack of employment opportunities for local communities, as well as reduced financial stability for the authority with reduced NNDR income.	Parvis Khansari (Corporate Director Place)	9	9	We are working to secure an up-to-date Local Plan. CPO powers are being used to acquire land and the Council is working with developers and partners to bring forward additional sites. We are also bringing forward our own housing and land ownership of sites to help with land supply. We are responding to government consultations and engaging with ministers and MHCLG, as well as seeking government funding for infrastructure or support to accelerate delivery. We are working closely with Town Councils in partnership to address short-term needs and medium-to-long-term actions.	Partially implemented	3 * 2	6	Within



Risk ID	Risk short name	Business Plan Mission	Risk Description	Risk owner	Appetite level (Target)	Original Risk Score	Mitigations Update	Progress with mitigations	Current Likelihood *	Current Risk Score (out of 25)	Current score vs. appetite
STR-24-01	Failure to deliver statutory responsibilities	All	Lack of capacity within services, insufficient budgets or failures in policies and processes could result in the Council failing to deliver its statutory responsibilities, resulting in potential legal challenge, reputational risk, additional costs, and importantly potential damage or harm to local residents, businesses, the environment or to staff.	Lucy Townsend (Chief Executive)	6	20	The Council has robust governance processes in place. It has well established performance reporting processes that involve both officers and Members to rapidly identify any areas of concern in service delivery, including Performance Outcome Groups, Performance Outcome Boards (POBs) and a Central POB. Both performance and risk are reported to Cabinet quarterly. Scrutiny processes are used effectively to monitor all services. Assurance that the council is meeting its statutory responsibilities is also provided through a comprehensive framework of internal audits, challenge through external audit, inspections by regulators, and peer reviews. Officers and Members also have regular engagement with Whitehall. A new assurance framework and CLT scrutiny will be taking place throughout the Winter.	Mostly implemented	2 * 3	6	Within
LG22	Impact of negative media/social media coverage on council	Healthy organisation	Potential negative reactions to council decision making and delivery of services can cause a negative public reaction expressed via social media and through the media, resulting in a negative impact on the Council's reputation.	Perry Holmes (Director Legal & Governance & Monitoring Officer)	9	16	Good controls are in place including horizon scanning, working closely with directorate SMTs with Business partners attending SMT meetings, and trained members of staff ready to respond to incidents. There is also an out of hours on call rota.	Fully implemented	3 * 2	6	Within
STR-24-04	Lack of suitable governance processes	Healthy organisation	A lack of suitable governance processes around decision making or inappropriate management of personal, sensitive or other important information such as unfair processing, insecure storage, incorrect retention or inappropriate disclosure, not in line with requirements of the Data Protection Act Principles, Freedom of Information legislation, cyber security requirements and the management of records under the Local Government Transparency code, would leave the Council open to legal challenge. The Council could incur potential penalties and fines from the Information Commissioner's Office. Other impacts would include loss of or inability to use strategic, corporate, sensitive and secure information, impacting our ability to deliver services, as well as distress to individuals concerned and reputational damage.	Perry Holmes (Director Legal & Governance & Monitoring Officer)	9	25	To improve staff awareness, annual e-learning modules remain mandatory on Oracle with an increased profile of current advice via EPIC hub pages. The Information Management and Governance Board is attended by Senior Leadership to ensure a corporate and strategic overview. This will consider a forward plan, which may include the introduction of an IG Strategy. Policies and set processes are in place that ensure audit trails around decision making are recorded. Records of Processing Activity (ROPA) and review periods will be rolled out by the end of 2024.	Fully implemented	1 * 5	5	Within

Risk ID	Risk short name	Business Plan Mission	Risk Description	Risk owner	Appetite level (Target)	Original Risk Score	Mitigations Update	Progress with mitigations	Current Likelihood * Impact	Current Risk Score (out of 25)	Current score vs. appetite
STR-24-03	<b>Failure in safeguarding</b>	Safe	The council and/or multi- agency partners failing to follow procedures or to undertake a thorough assessment can result in the council and/or multi- agency partners providing inappropriate intervention or no intervention. As a result, children or vulnerable adults would not be protected from harm.	Darryl Freeman (DCS) & Emma Legg (DASS)	<b>6</b>	25	Robust policies and procedures, as well as an Early Help Strategy are in place. MASH continues to be strategically developed, with the introduction of case closure audits. A joined-up approach with Commissioning is engaging with providers and raising awareness on specific subject matters and strategic engagement with key partners is focused on sharing risk and agreed escalation processes. POBs, POGs and SASA are used to monitor performance around safeguarding activity. Quality assurance work is ongoing, with regulatory bodies, Ofsted and CQC inspections, quality assurance frameworks and audits used to regularly identify gaps and areas of good practice, stimulating improvement and development through action plans. Learning forums are scheduled and ongoing, with feedback from partners considered via action planning and audit activity. Vacancy rates are being reduced through a workforce development plan and the use of Market Supplements to enhance our workforce strategy. Leadership capacity is being increased to develop peer skills and a training matrix for all investigation managers.	Mostly implemented	2 * 2	<b>4</b>	Within
IT-24-01	<b>Lack of ICT resilience and security</b>	Healthy organisation	Failure of IT systems through equipment failure, power outages, system and software failures or failings, or malicious attacks can result in Wiltshire Council's IT systems being compromised, potentially leading to loss, theft or corruption of personal and corporate data, and/or an inability to deliver services.	Mark Tucker (Director ICT)	<b>8</b>	15	A new recovery plan was enacted with a phased delivery over the preceding two years and now, though largely complete, there is ongoing planning and upgrades to ensure that services remain deliverable in the long term. A Cybersecurity Strategy is currently in draft and will be issued once reviewed and agreed by all the relevant stakeholders. As noted, we continue to invest in ICT services via the Staywell capital investment. This project continues to ensure availability of on premise IT services and continuity of connection to cloud based IT services.	Fully implemented	2 * 2	<b>4</b>	Within

**Wiltshire Council**

**Cabinet**

**19 November 2024**

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**Subject: Local Transport Plan**

**Cabinet Member: Cllr Tamara Reay - Cabinet Member for Transport and Assets**

**Key Decision: Key**

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## **Executive Summary**

The LTP4 is a statutory document and covers the period from 2025 to 2038. It sets out our strategic objectives and policies Wiltshire, as well as our monitoring and evaluation approach for successful implementation. The implementation and delivery of policies in this document will contribute to maximising opportunities and tackling the challenges currently facing Wiltshire.

LTP4 will supersede the third Local Transport Plan (LTP3), which was published in 2011 (with some sections subsequently adopted in 2014 and 2015) and covered the period from April 2011 to March 2026.

In light of the national requirement and updated guidance on urgently reducing the impact and mitigating the effects of climate change, LTP4 shows a commitment from Wiltshire Council to take action to deliver wide-ranging improvements for cleaner, healthier and safer transport across the county. This is particularly challenging in a rural county where many residents are reliant on the private car for a wide range of journeys. LTP4 has been developed to meet the needs of residents, businesses and visitors, seeking to balance a range of competing and sometimes conflicting objectives, whilst at the same time remaining ambitious about the contribution transport in Wiltshire can make to national and regional objectives. LTP4 has been developed at a time of some uncertainty for transport, considering the long-term impact of COVID-19 as travel patterns have significantly changed. Accordingly, a key focus is journey purpose rather than individual modes of transport.

LTP4 encompasses the draft Core LTP4 Strategy which provides the strategic context, purpose, and direction of the plan; three place-based sub-strategies; and four county-wide sub-strategies. This draft LTP4 is accompanied by two supporting appendices.

## **Proposals**

That Cabinet:

- 1) Endorses the draft Local Transport Plan (LTP4) 2025 – 2038;
- 2) Authorises the Director of Highways and Transport, in consultation with the Cabinet Member for Transport and Assets, to formally consult on LTP4 for a period of at least 6 weeks;
- 3) Delegates authority to the Director of Highways and Transport, in consultation with Director for Legal and Governance and the Cabinet Member for Transport and Assets, to make any necessary minor changes to the document before it is published for consultation in October 2024;
- 4) Notes that following assessment of all feedback from the formal consultation a final draft of the LTP4 will be presented to Cabinet for adoption.

#### **Reason for Proposals**

To ensure the Council continues to make progress in updating LTP4, aligned to the Local Plan Review.

**Parvis Khansari**  
**Corporate Director - Place**

## **Wiltshire Council**

### **Cabinet**

**19 November 2024**

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**Subject: Local Transport Plan**

**Cabinet Member: Cllr Tamara Reay - Cabinet Member for Transport and Assets**

**Key Decision: Key**

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### **Purpose of Report**

1. To:
  - (i) Seek Cabinet's endorsement of the draft Wiltshire Local Transport Plan (LTP4) 2025-2038;
  - (ii) Request Cabinet's authorisation to publish the draft LTP4 for consultation;
  - (iii) Set out the arrangements for consultation and next steps.

### **Relevance to the Council's Business Plan**

2. The main purpose of the Local Transport Plan is to ensure Wiltshire has a safe, reliable and efficient transport network.

### **Background**

3. The Current LTP3 was adopted in February 2011 with subsequent supporting documents adopted in 2014 and 2015. Local Transport Authorities (LTAs) have a statutory duty under the Transport Act 2000 (as amended by Local Transport Act 2008) to prepare a Local Transport Plan (LTP) which consists of a policy document and proposals for the implementation of those policies.
4. The DfT announced the requirement for authorities to renew their LTP and have developed new LTP guidance, the publication of which has been delayed. In the interim, they are gathering intelligence to understand where local authorities are in their LTP journey.

### Area Board meetings

5. It is proposed that there will be a chair's announcement at each Area Board meeting, signposting people to the engagement process, rather than individual presentations:
  - Stonehenge, Thursday 28 November
  - Marlborough, Tuesday 3 December
  - Westbury, Wednesday 4 December

- Trowbridge, Thursday 5 December
- Tidworth, Monday 9 December
- Warminster, Tuesday 10 December
- RWB and Cricklade, Wednesday 11 December
- Corsham, Thursday 12 December

6. The following area boards are not being held in the consultation period. We will work with SEPMs to ensure these communities are informed of the consultation:

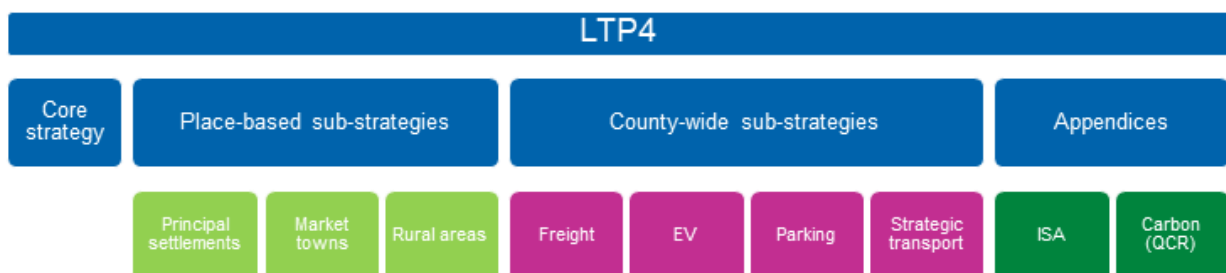
- Marlborough
- Westbury
- Trowbridge
- Tidworth
- RWB and Cricklade
- Corsham
- Salisbury

### Main Considerations for the Council

#### Structure of the Wiltshire draft LTP4 for Consultation

7. A comprehensive review of relevant national, regional and local policies and strategies, highlights several key themes for the LTP4:
- Creating a LTP4 that outlines how transport integrates with and can contribute to achieving other policy objectives, such as the Local Plan, Business Plan, and Climate Strategy.
  - Establishing a clear decarbonisation trajectory toward achieving net-zero carbon emissions across Wiltshire.
  - Acknowledging Wiltshire’s distinct characteristics and unique environment, which makes it important to tailor transport measures to suit the largely rural county and support the health, wellbeing and safety of its residents.
  - Ensuring Wiltshire futureproofs its transport systems to deliver a resilient network that is prepared for technological, environmental and societal changes and will meet the needs of future generations.
  - Supporting sustainable economic growth in Wiltshire.
  - Using a combination of Avoid, Shift and Improve principles to reach our targets.

#### LTP4 Structure



## Core Strategy

8. The Core LTP4 Strategy will be the strategic overarching document that forms the basis of the LTP4. It will provide the context and background, establish Wiltshire's need for a new LTP, introduce the local transport challenges and set out the LTP4 vision and objectives; in doing so, it will set the overall forward plan for transport across the county for the LTP4 period.
9. It will provide an overview of the LTP4, explaining how the different documents fit together to provide the full picture. It is proposed that the sub-strategies contain the detail of the LTP4 policies and measures, but the Core LTP4 Strategy will provide a summary of them and point the reader in the right direction should they want to explore the policies in more detail in the sub-strategies.

## Place-Based Sub-strategies

10. The place-based approach was driven by the need to tailor the Avoid, Shift, Improve framework to Wiltshire's particular circumstances, considering the transport implications of the vast diversity of place types in the county, including largely rural areas.
11. Whilst the recommendation for a place-based approach includes the integration of all modes/themes in principal settlement, market town and rural place-based sub-strategies, for some themes this place-based approach is less applicable e.g., freight and asset management. Therefore, to supplement these areas, a limited number of specific modal/thematic county-wide sub-strategies will be produced alongside the place-based sub-strategies.

## County-wide Sub-strategies.

12. While the main approach for the LTP4 is to consider policies specific to each place type, there are some themes which will impact the whole county, regardless of place type. From the sub-strategies workshop held in December 2022, whilst it was agreed that the LTP4 will have a primarily place-based focus, there are some core, countywide policies that are less suited to this approach, including but not limited to freight, strategic transport, electric vehicles, asset management and parking.
13. Therefore, to accurately cover these topics, county-wide sub-strategies are proposed as part of the LTP4.
14. The proposed approach to LTP4 will reduce the overall number of documents while not losing out on any of the key considerations, since the themes will be addressed within the place-based sub-strategies where appropriate.

## Consultation

15. Two key messages for the Consultation:
  - To encourage as many Wiltshire residents as possible to have their say and a good cross section of the community.

- To engage a wide range of stakeholders, including residents, businesses and statutory bodies.

#### 16. Key dates:

- Draft LTP4 to Cabinet: Tuesday 19 November 2024
- Start of consultation: Thursday 28 November 2024
- End of consultation: Friday 24 January 2025
- LTP4 to Cabinet for approval: 18 March 2025 (TBC)
- Adoption: TBC

17. Consultation responses will be accepted through an online survey/engagement portal. All LTP4 information and documents to be hosted on an LTP4 webpage on the Wiltshire Council website. There will be three online engagement events, one at the start of the consultation and then two others during the consultation period. The format of the online events will be a presentation on the LTP and what it is, then more information about some of the specific policies, followed by a public Q&A and then a call to action to encourage people to get involved. Online events will be hosted using the Microsoft webinar facility, and attendees will not be seen or heard on camera – they will only be able to submit written questions beforehand when they sign up or during the live event and no in-person engagement sessions are planned.

18. No comments will be taken at the online events. People should submit their consultation responses through the online survey or in writing to the Transport Planning team – either as an email or letter.

19. It is not proposed to present at each Area Board meeting, but there will be a pre-submitted Chair's announcement for each meeting during the consultation period. Where the Area Board meeting is after the consultation, we will work with SEPMS to ensure local communities are aware of the consultation.

20. There are currently no financial implications to consulting on the Draft LTP4 at this stage other than the resources to undertake the Consultation.

#### **Safeguarding Implications**

21. No direct impact on Safeguarding envisaged.

#### **Public Health Implications**

22. The Policies and Strategies have been developed in consultation with the Public Health team and has considered the implications that are a direct result of the road-based transport.

23. In particular, the LTP4 makes reference to the Adopted Air Quality Action Plan and has developed a number of policies to ensure measures are considered in the Implementation plan.



24. In addition, active travel (walking and cycling) is a key theme within the Policy and Strategy documents with the aim of being as inclusive as possible.

### **Procurement Implications**

25. No procurement implications are envisaged at this stage.

### **Equalities Impact of the Proposal**

26. Hard copies of the suite of Documents will be available in public libraries. Briefing notes will be provided to the Library staff to provide guidance on the purpose of each document. The document is broken down into a number of documents and place-based. This means that the document has a different proposed strategy depending on the geographic characteristic of the area (Principal Settlement, Market Towns and Rural). The Consultation feedback will ask for a demographic breakdown and this will be fed back through the Consultation report.

### **Environmental and Climate Change Considerations**

27. In line with Wiltshire's Climate Strategy, climate change considerations have been fundamental in developing Wiltshire's LTP4 and will play a key role in everything delivered as part of it, as reflected in the LTP4 Vision:

28. A low carbon, safe and connected transport system which provides future resilience, supports sustainable economic growth across Wiltshire's communities and protects the county's unique built, natural and historic environment, making this accessible for all.

29. An 'emissions gap' has been identified between projected baseline emissions for Wiltshire and the midpoint of the pathway identified in the DfT's Transport Decarbonisation Plan to represent the transport sector's contribution to meeting national decarbonisation commitments. Closing the gap to meet the pathway would require reductions in emissions from the projected baseline of approximately 30% in 2030 and 55% in 2035.

30. A high level assessment indicates that the proposed LTP4 measures could potentially support transport sector carbon emissions reductions of up to 10% in 2030 and 20% in 2035 in Wiltshire (compared to the baseline projection in each year). This is equivalent to closing approximately one third of the emissions gap in each year.

31. This assumes that the measures are implemented with a focus on providing improved travel options and alternatives to car use rather than introducing a step change in the balance between the costs and convenience of using car and other modes. The estimate also assumes accelerated uptake of EVs, building on national action to accelerate uptake of EVs in the county (for instance through a focus on upgrading high mileage vehicles and fleets). The estimated reductions are largely driven by Avoid and Improve measures.

32. Whilst the LTP4 has an important role to play in transport decarbonisation in Wiltshire, it is important to recognise that there are limits to its influence and ability to close the emissions gap alone. For instance, LTP4 measures have limited opportunity to change travel choices and emissions for freight trips (which are largely driven by commercial and national government influences) or trips passing through the county. The rural nature of Wiltshire also brings additional challenges for emissions reduction and limits the potential impact of some decarbonisation measures. For instance, it is difficult to establish viable public transport alternatives to car use for journeys in areas with dispersed populations and trip patterns.
33. Additionally, although measures delivered through the LTP4 will play a key enabling role in delivering car emissions reductions, the LTP4 measures alone cannot achieve the required change in all behaviours. For instance, LTP4 measures can support improvements in digital connectivity which may reduce travel, but change also require actions from businesses and organisations to support increased levels of online activity and to provide appropriate connectivity.
34. This approach recognises that decarbonisation is a shared challenge, and the scale of emissions reduction required to fully close the emissions gap will demand action at the national and regional levels, as well as the local level, to address emissions from both freight and passenger transport.
35. Implementation of some of the LTP4 policies and measures that will reduce carbon emissions will require maintenance and operation of the existing transport network and some may require construction or enhancement of infrastructure, fleet and equipment. As such, some LTP4 measures have the potential to generate embodied greenhouse gas emissions.
36. The LTP4 includes a commitment to ensure that throughout the process of designing and implementing any changes to the transport network, potential embodied emissions impacts will be understood and taken account of, and wherever possible, they will be avoided or mitigated by:
- Minimising the amount of embodied carbon 'designed in' to new infrastructure and reducing construction waste.
  - Minimising the amount of operational carbon 'designed in' to service delivery, including for example minimising energy use in traffic signals and street lighting.
  - Using the transport estate to generate low carbon energy.
  - Helping to transition to a 'circular economy', reducing resource use.
  - Helping to remove residual greenhouse gas emissions from the atmosphere, including by enhancing green infrastructure with planting to sequester carbon.
37. The LTP4 also recognises the need to adapt to climate change and build resilience into the transport system to be prepared to cope with the impacts of climate change that are already inevitable.
38. Transport networks are already under pressure: increased temperatures, more severe and more common storms, and increased flooding have all caused disruption

over recent years. Without adaptation, these extreme weather events could pose serious risks to the to those working on and using our transport network; the LTP4 recognises the Council's responsibility to increase resilience.

39. The need to increase the resilience of Wiltshire's transport network is therefore a key consideration in LTP4 and the design principles identify that resilience to climate change will be built in by:

- Developing climate change adaptation pathways for Wiltshire as a roadmap for reducing the impacts of climate change. The pathways will be periodically updated based on the latest information and lessons learned as the state of climate action evolves.
- Working with partners to build resilience to flooding, including measures such as introducing green and blue infrastructure and Natural Flood Management or Sustainable Drainage Systems (SuDS) which will improve water quality.
- Avoiding sites in areas of known flood risk when possible.
- Ensuring appropriate compensatory measures are implemented when there is no other option to avoid land take from areas of flood plain.
- Building in capacity to withstand temperature extremes, with adequate heating or cooling systems on transport vehicles and in stations.
- Introducing new planting to help ameliorate the impacts of climate change, for instance by providing shade or acting as wind breaks.
- Ensuring that appropriate low carbon materials are used wherever possible.

### **Workforce Implications**

40. Development and implementation of the Local Transport Plan will require resource from various teams across the council, however at this stage it is envisaged that this will be absorbed within current capacity

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

41. The current Local Transport Plan ran from 2011 and is due to expire in 2026. As a result of this, the current policies set-out do not align with the Councils current policy and Government Policy. Having a relevant and up to date Local Transport Plan allows the Council to plan and allocate resources accordingly. The Consultation will ensure the priorities set-out in the Consultation document will give an opportunity for residents to respond. Not doing this may mean decisions made for future transport investment do not align with the Councils current LTP.
42. Having a new Local Transport Plan that has been Consulted on will have to support the evidence base for the Draft Local Plan. A delay in the decision may impact the Transport evidence base supporting the Local Plan as the LTP4 has been developed to complement the Draft Local Plan.

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

43. Draft guidance from the Department for Transport for Local Transport Plans is still being awaited. New guidance could become available, which may impact the content and format of the document depending on how prescriptive the guidance is. It is worth noting that a number of Local Authorities have continued to develop their own LTPs in the absence of guidance over the last few years.

### **Financial Implications**

44. This is a document for consultation. The costs of administering the Consultation are the only implications envisaged at this stage.

### **Legal Implications**

45. The decision is to consult on the Local Transport Plan, therefore no direct legal implications are anticipated at this stage.

### **Overview and Scrutiny Engagement**

46. The Final proposed LTP4 following Consultation will go to the Environment Select Committee on 21 January 2025 prior to adoption. The Climate Emergency Task Group will receive the report 14<sup>th</sup> November 2024.

### **Options Considered**

47. The Council did consider waiting for formal guidance to be provided by the Department for Transport, however this has been delayed on several occasions, therefore it was felt that an updated Consultation draft was required to seek views from the residents of Wiltshire to feed into an updated Plan

### **Conclusions**

48. The report sets out the key proposals for LTP4 that the Council plan to Consult on.

### **Samantha Howell - Director, Highways & Transport**

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### **Appendices**

- Appendix 1 – LTP4 Core Strategy
- Appendix 2 – LTP4 Place-based Sub-Strategy
- Appendix 3 – LTP4 County Wide Sub-Strategies
- Appendix 4 - Carbon Paper

### **Background Papers**

None



# Wiltshire Council Local Transport Plan 4

Draft Core LTP4 Strategy  
October 2024

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## Document history

Revision	Purpose description	Originated	Checked	Reviewed	Authorised
1.0	Initial draft of sections 1-4 for client review and sign-off	GR	PB	JS	LB
2.0	Full draft for Officer and Member review	GR	PB	JS	LB
3.0	Updated draft in line with Officer and Member Steering Group feedback	SG	PB	JS	LB
4.0	Updated draft in line with Cabinet feedback	GR	PB	KC	SL
5.0	Updated draft in line with further Cabinet feedback	GR/TM	PB	JS	LB
6.0	Updated draft in line with further Cabinet feedback	PB	GR	LB	LB



# Foreword

A safe, reliable and efficient transport network is an essential component of everyday life. It is especially important in a rural county where connectivity by road and rail provides access to a wide range of essential services and facilities.

Modern transport has transformed our society and economy, enabling us to take advantage of dispersed opportunities and advances in distribution methods have stimulated economic growth by helping to provide us with unparalleled consumer choices and leisure opportunities, a 24-hour society and just-in-time deliveries.

At the same time however, our reliance on distribution vehicles and the private car has led to busier and more congested roads, significant environmental impacts such as air pollution and climate change, and increased hazards for vulnerable road users.

In addition, fewer people are keeping healthy through active travel, as part of their daily lives and there are increased concerns with regard to accessibility for people who rely on public transport.

Whilst transport can be viewed as simply a 'means to an end', getting us from A to B, in reality it is an important enabler; an essential element of modern society with impacts on the economy, people's health, social exclusion, climate change and the countryside.

We recognise the need to find the right balance, and to plan ahead, to ensure our transport network is fit for the future. Transport makes a significant contribution to Wiltshire Council's Business Plan priorities, and the transport network in Wiltshire must be capable of supporting sustainable economic growth in accordance with the Wiltshire Local Plan.

I am pleased to present the draft Local Transport Plan 4 for consultation, building on the work undertaken last year with key stakeholders and the significant investment we are already making in our transport network.

This draft sets out the Council's transport ambition for the decade ahead based on our guiding themes of prevention and early intervention, improving social mobility and tackling inequalities, understanding our communities and working together. The strategic objectives and policies in this plan will ensure that Wiltshire is well placed to maximise the opportunities and address the challenges facing our beautiful and vibrant county in the longer term.

Tamara Reay,  
Cabinet Member for Transport and Assets

# 1. Context

## 1.1. Introduction to the fourth Local Transport Plan

This suite of documents forms a draft of the fourth Wiltshire Council Local Transport Plan (LTP4) which Wiltshire Council aims to adopt in 2025. It is a statutory document which the Council is required to produce and covers the period from 2025 to 2038.

It sets out the Council's strategic objectives and policies for transport across Wiltshire and details the monitoring and evaluation approach we intend to use to ensure successful implementation. The implementation and delivery of policies in LTP4 will contribute to meeting the Council's Business Plan objectives maximising opportunities and tackling the challenges currently facing Wiltshire including our concern over climate change.

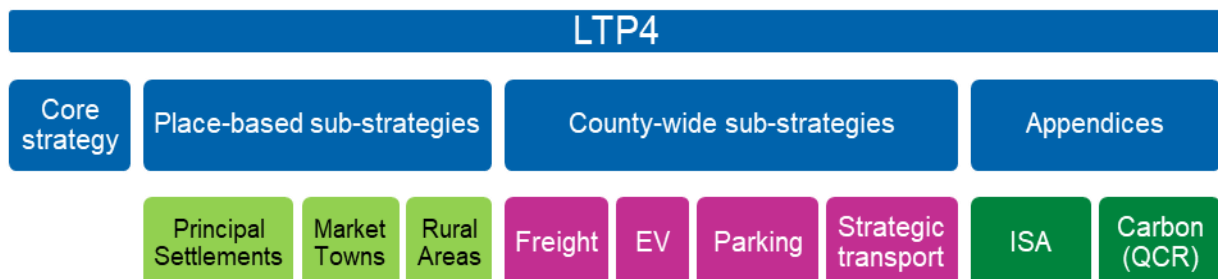
LTP4 is aligned to the Wiltshire Local Plan and will supersede the third Local Transport Plan (LTP3) for Wiltshire which was published in 2011 (with some sections subsequently adopted in 2014 and 2015) and covered the period from April 2011 to March 2026.

In light of the national requirement and updated guidance on urgently reducing the impact and mitigating the effects of climate change, LTP4 shows a commitment from Wiltshire Council to take action to deliver wide-ranging improvements for cleaner, healthier and safer transport across the county. This is particularly challenging in a rural county where many residents are reliant on the private car for a wide range of journeys. LTP4 has been developed to meet the needs of residents, businesses and visitors, seeking to balance a range of competing and sometimes conflicting objectives, whilst at the same time remaining ambitious about the contribution transport in Wiltshire can make to national and regional objectives.

The LTP4 has been developed at a time of some uncertainty for transport, considering the long-term impact of COVID-19 as travel patterns have significantly changed. Accordingly, a key focus is journey purpose rather than individual modes of transport.

LTP4 encompasses the draft Core LTP4 Strategy which provides the strategic context, purpose, and direction of the plan; three place-based sub-strategies; and four county-wide sub-strategies. This draft LTP4 is accompanied by two supporting appendices, as shown in Figure 1-1. A glossary is provided in Appendix C.

**Figure 1-1 - LTP4 structure**



## 1.2. Introduction to Wiltshire

The LTP4 has been developed to reflect Wiltshire's unique characteristics, and the challenges and opportunities they present. The following sections provide a summary of the key context relating to:

- Geography
- Economy
- Transport

Wiltshire Council is one of the largest local authorities in England. Its area covers approximately 1,257 square miles and is home to a population of approximately 510,400 people. Wiltshire adjoins the higher tier local authorities of Dorset, Somerset, South Gloucestershire, Oxfordshire, West Berkshire, Hampshire, Swindon and Bath and North East Somerset. The urban area of Swindon, while predominantly within Swindon Borough, has expanded into Wiltshire.

Wiltshire is a largely rural area encompassing many natural and historic features which make it special and distinctive. The character of the county is shaped by parts of three National Landscapes (the new name for Areas of Outstanding Natural Beauty), part of the New Forest National Park, over 16,000 listed buildings, over 240 conservation areas, the Stonehenge, Avebury and Associated Sites World Heritage Site and significant numbers of other designated and non-designated heritage assets. Wiltshire also includes an element of the Western Wiltshire Green Belt, which protects the openness of the countryside between Bath, Bradford-on-Avon and Trowbridge.

Wiltshire also has the largest military training area in the country, the Salisbury Plain Training Area, spanning an area from Warminster and Westbury in the west and from Tidworth and Perham Down in the east.

The largest settlements in Wiltshire are the historic cathedral city of Salisbury in the south, the county town of Trowbridge in the west, and the market town of Chippenham in the north. For the purposes of consistency with the Wiltshire Local Plan, these settlements are referred to as Principal Settlements in LTP4.

Wiltshire has a number of Market Towns which play an important role in providing a good level of services, shops and jobs.

The relationships between the main settlements and surrounding villages are strong and help to characterise the identity of places.

Around half of the people living in Wiltshire live in towns or villages with populations of fewer than 5,000 people, reflecting the rural nature of the county.

Whilst generally our communities benefit from safe living and working environments, and deprivation is generally low, there are pockets of deprivation in some areas including Salisbury and Trowbridge.

Wiltshire has important relationships with the large urban centres of Bath, Bristol, Swindon and Southampton which provide a wider range of employment, leisure and cultural opportunities, and is also within commutable distance of London, South Wales and the south coast.

A safe, reliable and efficient transport network is essential to meet the Council's Business Plan priorities, which are:

- Thriving Economy
- Resilient Society
- Sustainable Environment

- Empowered People

**Figure 1-2 - Wiltshire Council's mission**



There are approximately 3,000 miles of road in Wiltshire and approximately 3,750 miles of public rights of way defined as public footpaths, bridleways and byways. Our highway network – the roads, bridges and related infrastructure – represent the Council’s largest and most valuable public asset with a replacement value of over £5 billion.

Wiltshire also has an extensive public transport network, which despite financial challenges and changing travel patterns, has been sustained and enhanced through interventions such as Digital Demand Responsive Transport.

**Figure 1-3 - Wiltshire Area Boards**

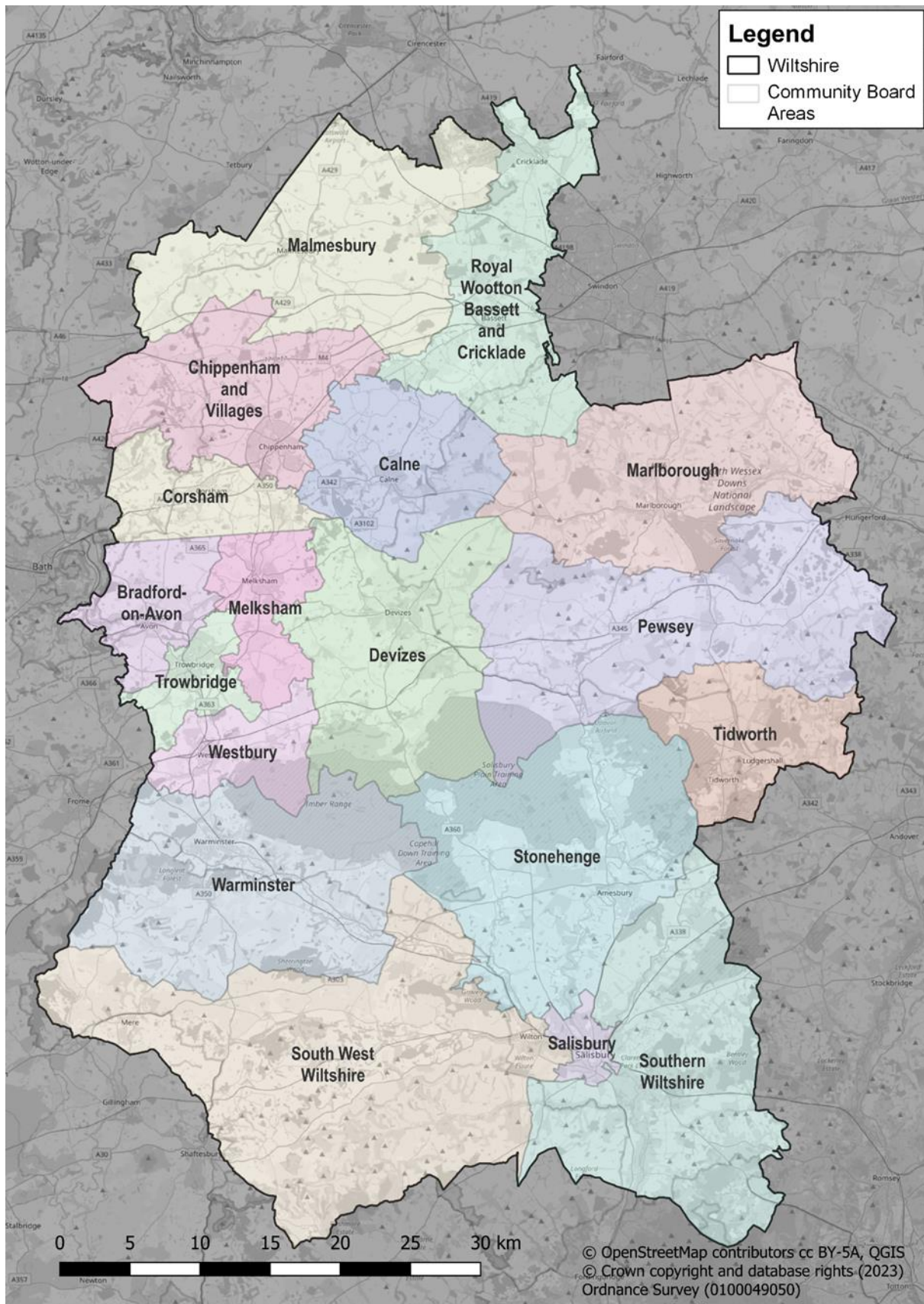


Figure 1-4 - Overview of Wiltshire

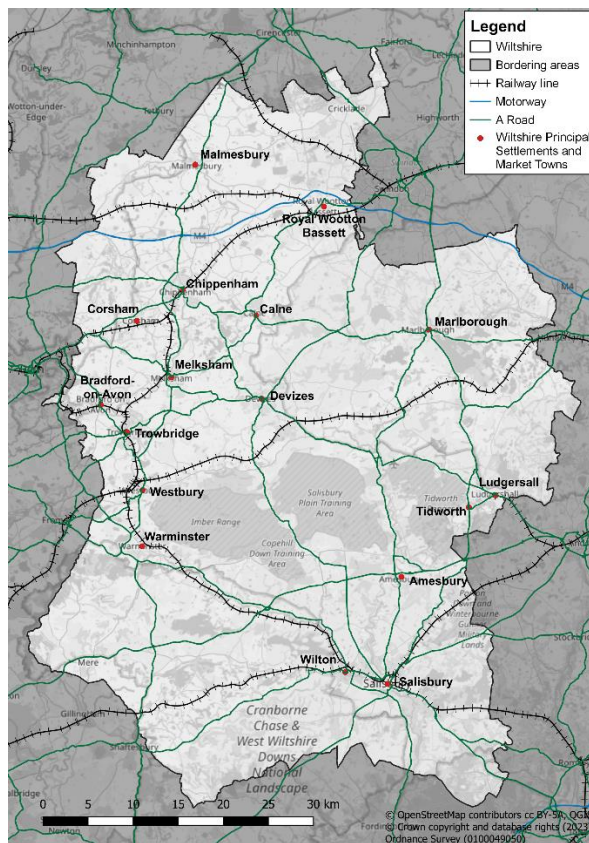
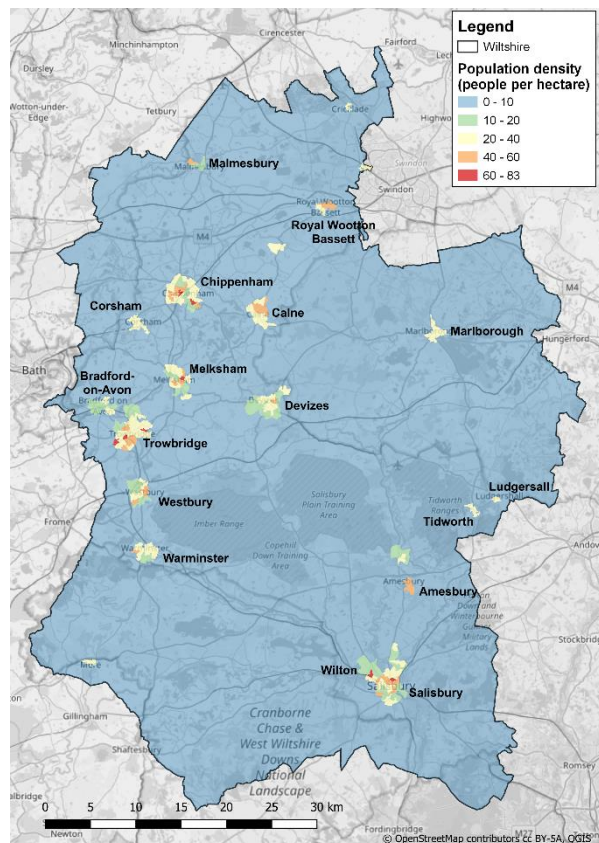


Figure 1-5 - Population density



## Geographical context



Wiltshire is one of the largest unitary authorities in England, at approximately 1,257 square miles. The Community Area Boards are shown in Figure 1-3.

Wiltshire is bordered by the local authorities of Gloucestershire, Oxfordshire and Swindon to the North, West Berkshire and Hampshire to the East, Dorset to the South and Somerset, Bath & North East Somerset and South Gloucestershire to the West (Figure 1-4).



In terms of **area**, Wiltshire is predominantly rural, with **93% of the county classified as rural**<sup>1</sup>. There are a number of landscape designations in Wiltshire, including part of the New Forest National Park and three National Landscapes which encompass almost half of the county: The Cotswolds, Cranborne Chase and West Wiltshire Downs, and the North Wessex Downs.

<sup>1</sup> 2021 Census. Based on Built up Area (BUA) boundaries for the defined principal settlements and market towns, with the remainder of Wiltshire being referred to as rural.



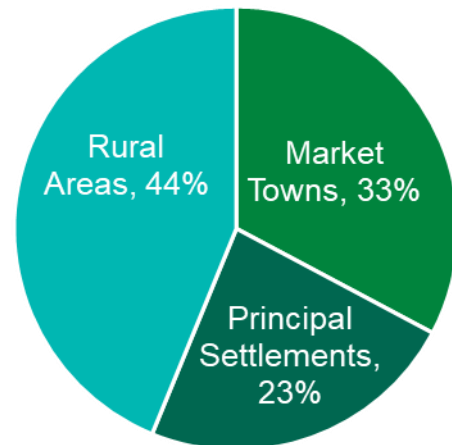
As of 2021, there are approximately 510,400 people living in Wiltshire.

Wiltshire's population is spread across the large county, resulting in an overall low population density (Figure 1-5). While Wiltshire is a largely rural county by area, **over half of its population lives in a Market Town or Principal Settlement (Figure 1-6).**

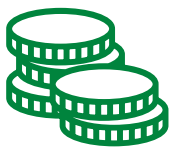
The highest densities are associated with the settlements of Salisbury, Trowbridge, Chippenham, Devizes, Melksham, Calne and Royal Wootton Bassett, each with population densities of over 30 people per hectare.

Salisbury is the largest settlement and only city in Wiltshire, followed by the towns of Trowbridge and Chippenham. In addition to these principal settlements, there are a number of market towns throughout the county.

**Figure 1-6 - % of population living in each place type<sup>1</sup>**



## Economic context



Wiltshire's **Gross Value Added (GVA) annual growth rates** (Figure 1-7) have followed similar patterns to England and the rest of the South West, with major decreases in GVA during the COVID-19 pandemic and a sharp increase in 2021. However, due to Wiltshire's higher proportion of public sector employment, the county is more protected from immediate national and regional economic shocks.

However, Wiltshire's **GVA per head** (Figure 1-8) remains below both the averages for the South West region and England.

Median annual gross pay in Wiltshire increased at a similar rate to the South West between 2018 and 2022, overtaking the region in 2022, but remaining below the median for England as a whole. **The median annual gross pay in Wiltshire in 2022 was £26,951, compared with £26,381 in the South West and £28,000 in England.<sup>2</sup>**



Of people aged 16 to 64 years living in Wiltshire, **80.4% were employed** in the year ending December 2023, down from 81.6% in the previous year. The employment rate in Wiltshire remains higher than the South West as a whole (78.8% in 2023).<sup>3</sup>

Around **6,000 people aged 16 and over in Wiltshire (2.3%) were unemployed** in the year ending December 2023. This was a slight increase compared with 2.1% in the previous year, but remained lower

<sup>2</sup> Annual Population Survey Jan to Dec, Office for National Statistics (2023 and 2024).

<sup>3</sup> Annual Population Survey Jan to Dec, Office for National Statistics (2023 and 2024).

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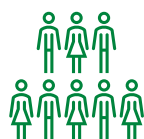
than the 2023 averages for the South West (2.5%) and England (3.7%).<sup>4</sup>

The **total number of jobs in Wiltshire increased** between 2021 and 2022 by 0.8%, which is below the rate of increase in the South West region (1.6%) and England (1.9%).<sup>5</sup>



The COVID-19 pandemic saw a shift towards home working for those who were able to. Of Wiltshire's working population, 38% had worked at home in April 2020. Between January and March 2022, 13% of workers in the South West worked from home at least one day in the week surveyed.<sup>6</sup>

There are digital barriers in Wiltshire; a higher proportion of premises (2.2%) have a low broadband speed than the national average (1.7%).<sup>7</sup>



There **are pockets of deprivation within Wiltshire**, primarily focused within urban areas. The most deprived area of Wiltshire is Trowbridge John of Gaunt - Studley Green. Other areas of deprivation include Chippenham Queens, Melksham North, Trowbridge Drynham and Salisbury Bemerton.<sup>8</sup>

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<sup>4</sup> Model-based estimates of unemployment based on the Annual Population Survey and Jobseeker's Allowance, Office for National Statistics (2023 and 2024)

<https://www.ons.gov.uk/visualisations/labourmarketlocal/E06000054/>

<sup>5</sup> Business Register for Employment, including self-employed, HM Forces and Government-supported trainees, Office for National Statistics (2023)

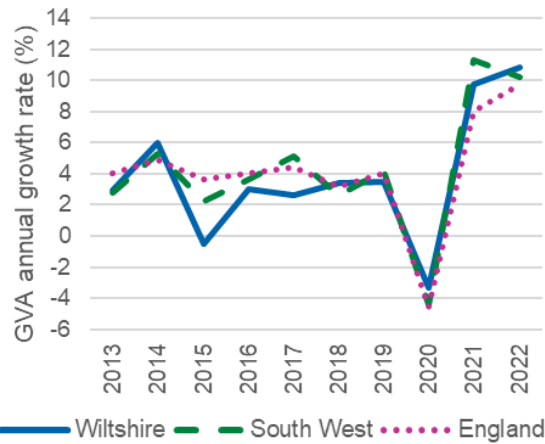
<sup>6</sup> Homeworking in the UK – regional patterns: 2019 to 2022, Office for National Statistics (2023)

<sup>7</sup> Needs Analysis for Wiltshire and Swindon (2021)

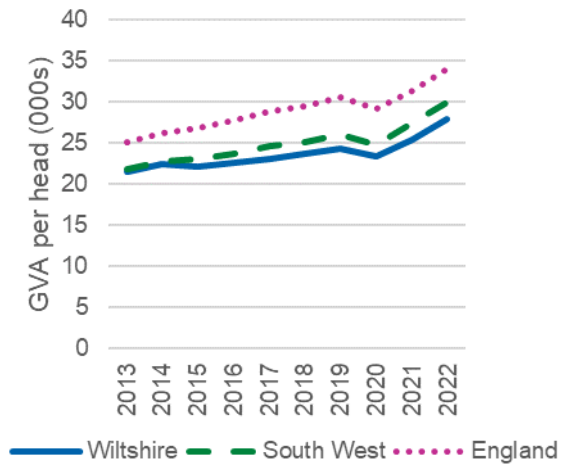
<sup>8</sup> English indices of deprivation, Ministry of Housing, Communities and Local Government (2019). The Index of Multiple Deprivation (IMD) was last published in 2019. The IMD ranks all Lower-layer Super Output Areas (small areas with an average of approximately 1500 residents or 650 households) in England and places them in a decile from 1 (most deprived) to 10 (least deprived).



**Figure 1-7 - GVA growth rate in Wiltshire, the South West and England<sup>9</sup>**



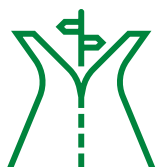
**Figure 1-8 - GVA per head in Wiltshire, the South West and England<sup>9</sup>**



The expected direction of change the number of jobs is shown below for each sector across Wiltshire and Swindon for the period 2016-2036. In total, the financial and business services, education and health and construction sectors were forecast to provide 29,100 additional jobs by 2036, out of the overall 40,200 (net) new jobs forecast for 2036.<sup>10</sup>

↑ Number of jobs increasing	↓ Number of jobs decreasing
Financial and Business Services	Manufacturing
Education and Health	Primary industries (including agriculture)
Construction	Utilities
Wholesale and Retail	
Accommodation and Food Service	
Public Administration and Defence	
Information and Communication	
Transport and Logistics	
Other Services	
<b>Total: +44,400</b>	<b>Total: -4,200</b>

**Transport context**



Wiltshire Council has approximately 3,000 miles of road network within its area. There are approximately 22 miles of motorways and trunk roads in Wiltshire, which are managed by National Highways. There are approximately **419 miles of A-roads**, of which, 375 miles are classed as rural, and 44 miles are classed as urban.<sup>11</sup>

<sup>9</sup> Regional GVA Nomenclature of Units for Territorial Statistics (NUTS), Office for National Statistics (2023)

<sup>10</sup> Swindon and Wiltshire Functional Economic Market Area Assessment (2016)

<sup>11</sup> Wiltshire Council



Within Wiltshire, 13% of households have no access to a car or van, compared to 24% in England.<sup>12</sup> This is likely to reflect Wiltshire's largely rural nature and relative affluence.

The M4, which connects Swindon with Bristol and London, has the highest vehicle flow across the road network in Wiltshire and carries approximately **82,000 vehicles per day**. Other key roads such as A350, A303 and A36 carry between **12,000 to 21,000 vehicles per day**.<sup>13</sup>



To understand the future resilience of Wiltshire's road network, we carried out a test using our strategic highway traffic model using forecast 2036 traffic levels. The model provides an indication of future traffic demand but does not account for large scale changes in travel demands, travel patterns or any type of transport intervention, including from this LTP.

According to this test, journey times on the strategic routes would increase by 6% on average in both the morning and evening peaks. Compared to 2019, journey times were also expected to worsen on the A342 (Chippenham to Devizes), A4 (Corsham to Calne) and A361 (Trowbridge to Frome).



In late 2023, there were **20,200 battery electric cars** licensed in Wiltshire. Wiltshire has a higher number of battery electric cars as a proportion of all cars (6%) compared with the South West region (4%) and England (3%).<sup>14</sup>

In terms of access to electric vehicle charging, there are currently 6 rapid devices and 29 fast devices provided by Wiltshire Council across the county. The increasing focus on a shift towards electric vehicles means that we are always searching for new locations for charging points.



Wiltshire has **14 railway stations**, served by two main train operators: Great Western Railway and South Western Railway. There were 5.5 million entries and exits by passengers recorded across these 14 rail stations in 2022/23.<sup>15</sup> Figure 1-10 below shows accessibility of the key urban centres by rail. Only those areas coloured green, yellow and orange can access the identified key urban centres within an hour by rail. This also shows that a large proportion of Wiltshire's residents live beyond an hour's rail journey to key urban centres.



The bus network within Wiltshire is provided by several different operators, with different primary operators in different areas (Figure 1-11 and Figure 1-12). Wiltshire Council provides **financial support to around 70% of bus services** operating in its area, the main

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<sup>12</sup> Census 2021

<sup>13</sup> Department for Transport, Road traffic statistics, 2023 (<https://roadtraffic.dft.gov.uk/local-authorities/68>). The average annual daily flow counts the number of vehicles that travel past (in both directions) the count location on an average day of the year, over a 24-hour period.

<sup>14</sup> Licenced vehicles / ultra low emission vehicles at the end of the quarter (VEH105/VEH132), Department for Transport (2024)

<sup>15</sup> Office of Rail and Road, Estimates of Station Usage (November 2022)

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exceptions being urban services in Salisbury and a number of strategic interurban services.<sup>16</sup>

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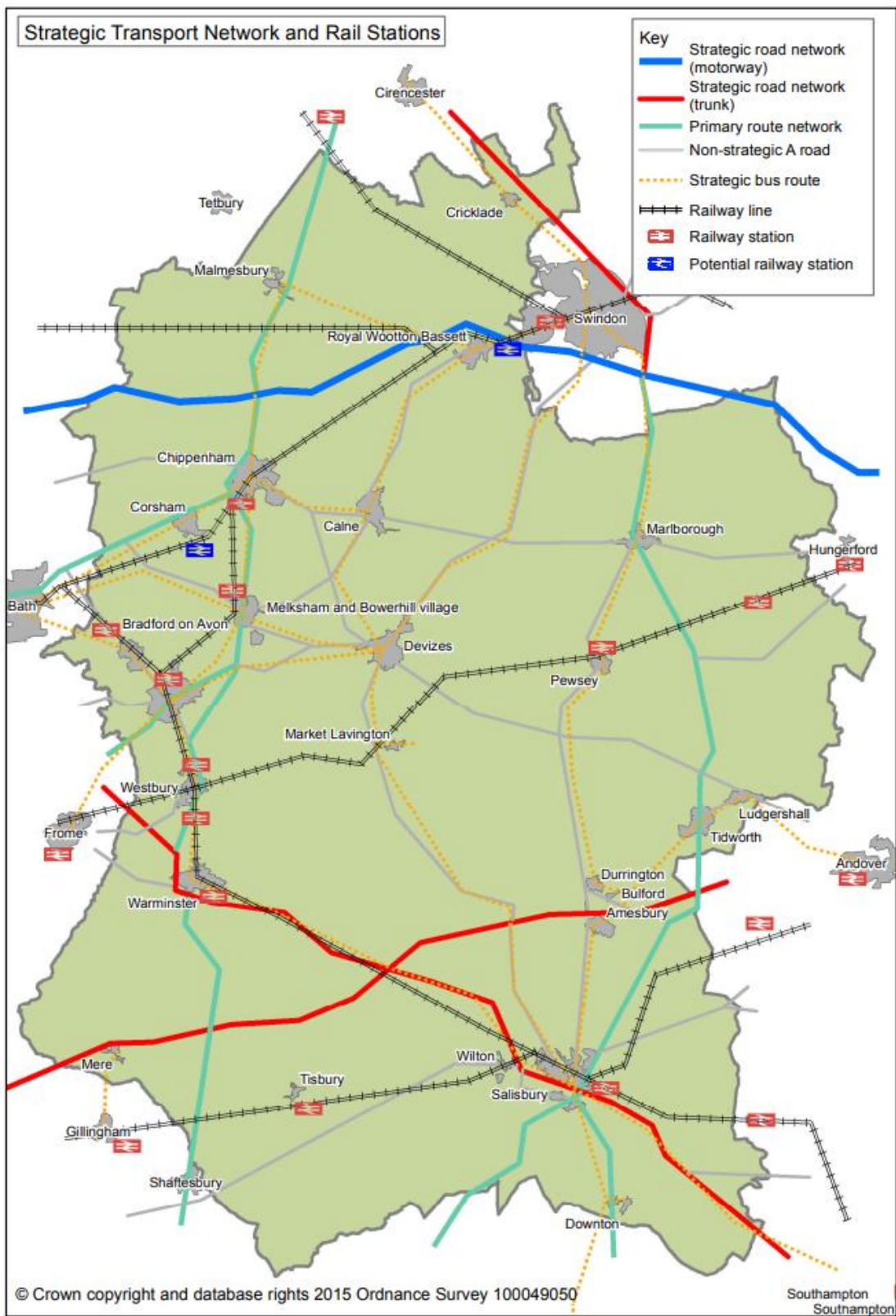
Due to the rural nature of the county, Wiltshire benefits from an **extensive network of public rights of way** across the county, spanning nearly 6,000 km (approx. 3750 miles) (Figure 1-13).

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<sup>16</sup> Bus Service Improvement Plan, Wiltshire Council (2024)

Figure 1-9 – Wiltshire’s strategic transport network and connections (SWLEP, 2022)



**Figure 1-10 – Rail Journey Time within an hour of Key Urban Centres**

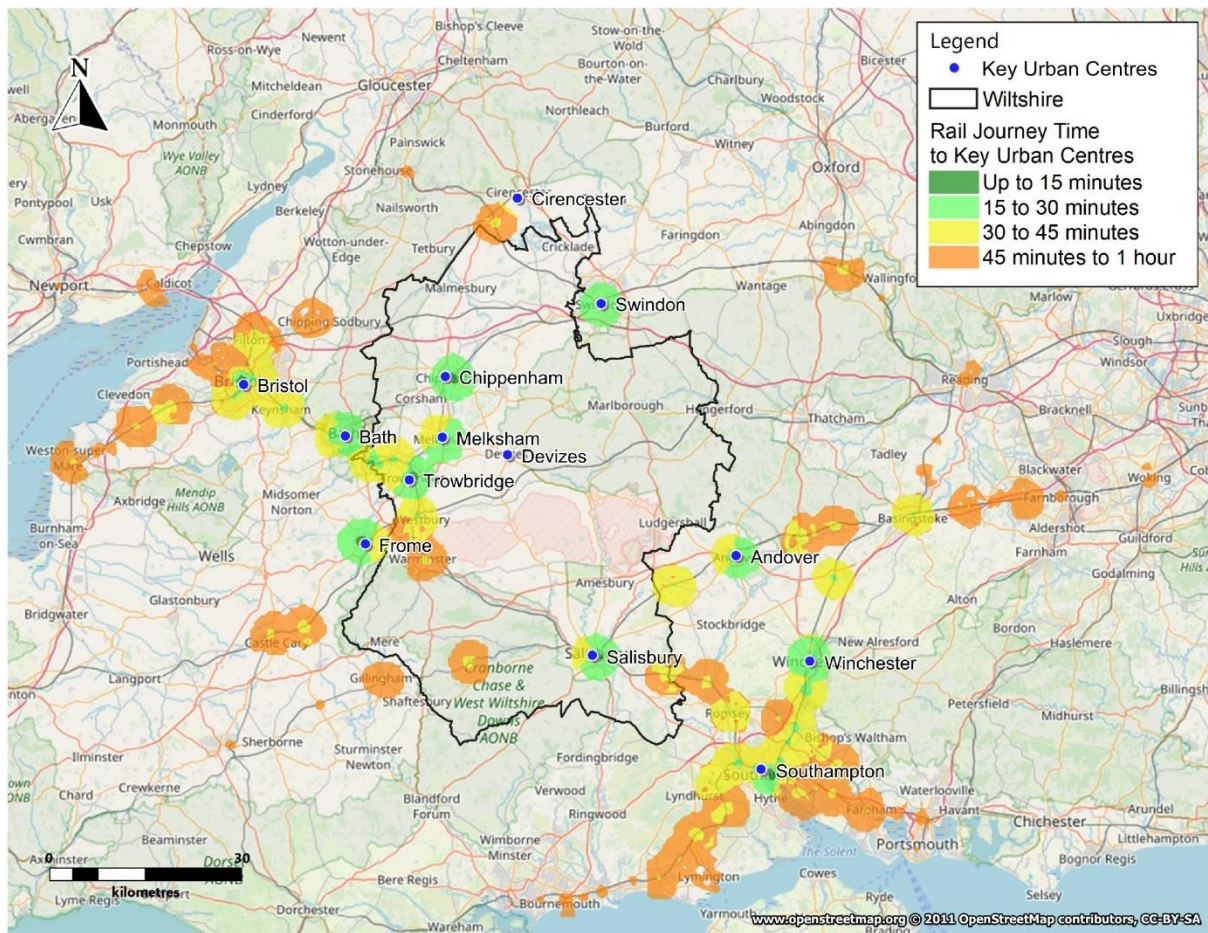


Figure 1-11 – Bus routes across Wiltshire by operator

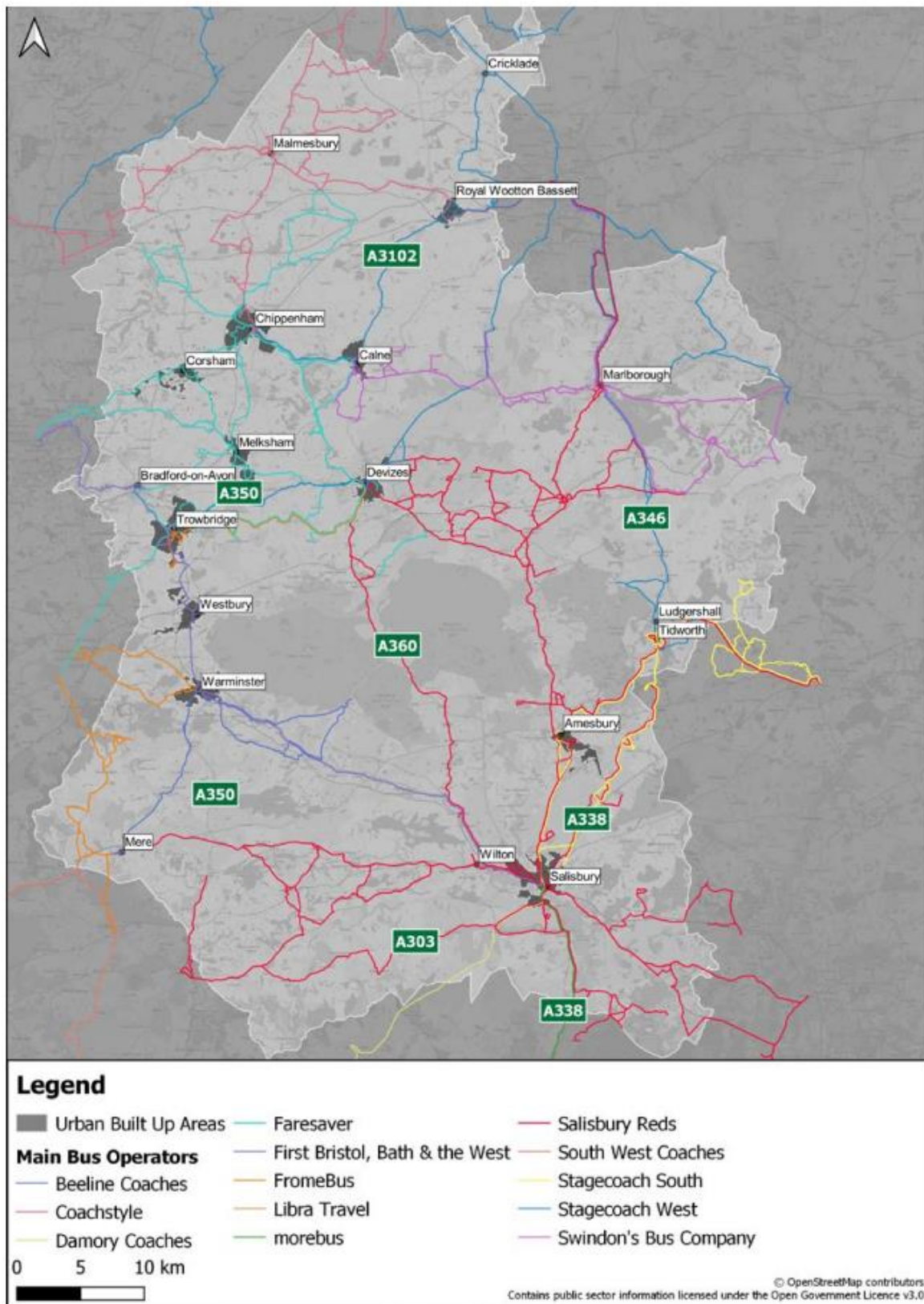


Figure 1-12 – Bus routes across Wiltshire by origin/destination



Figure 1-13 – Public rights of way across Wiltshire



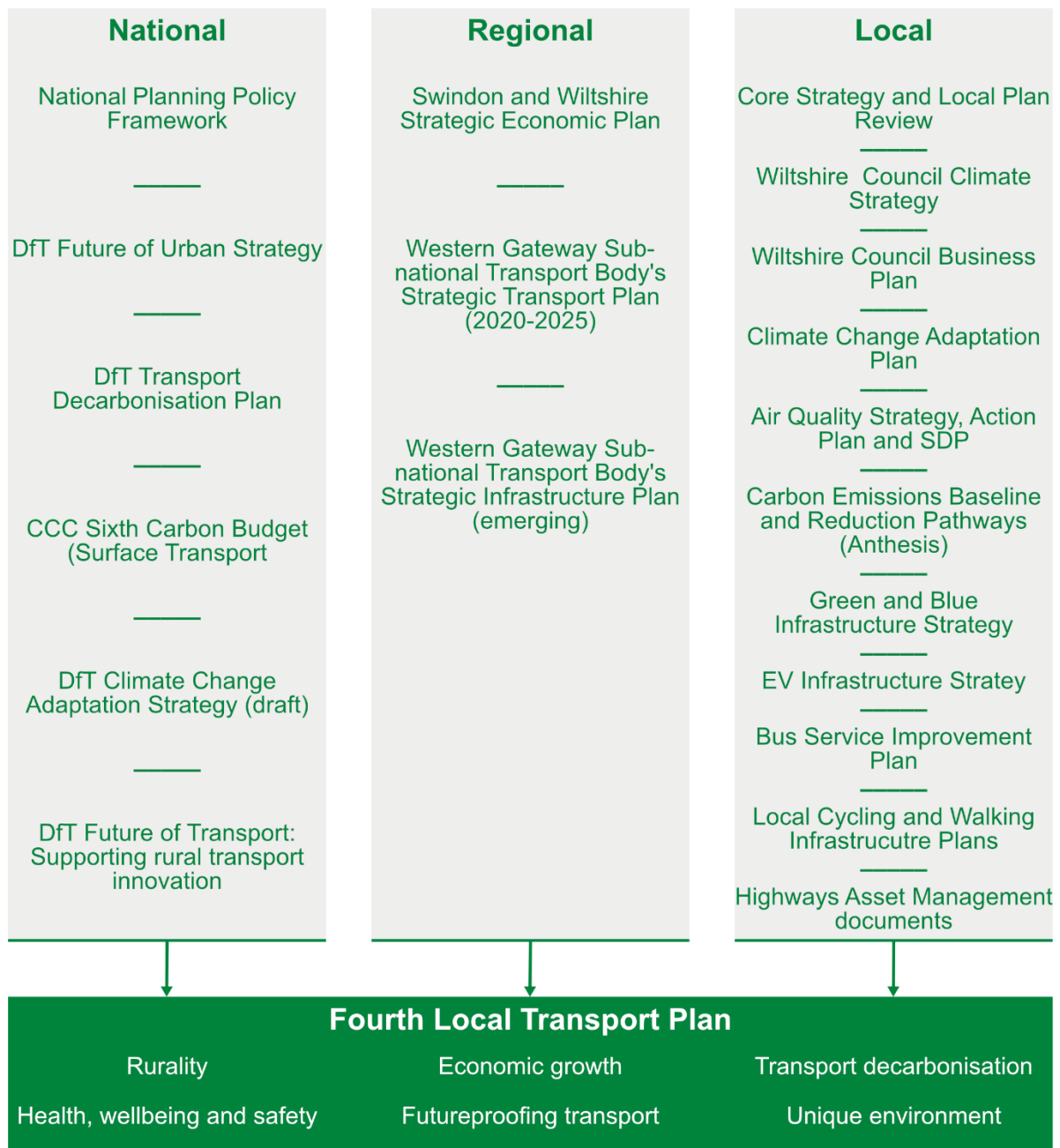


### 1.2.1. Policy and strategic context

A comprehensive review of relevant national, regional and local policies and strategies, including those summarised in Figure 1-14, highlights several key themes for the LTP4:

- Creating an LTP that outlines how transport integrates with and can contribute to achieving other policy objectives, such as the Local Plan, Business Plan, and Climate Strategy.
- Acknowledging Wiltshire's distinct characteristics and unique environment, which makes it important to tailor transport measures to suit the largely rural county and support the health, wellbeing and safety of its residents.
- Supporting sustainable economic growth in Wiltshire.
- Ensuring Wiltshire futureproofs its transport systems to deliver a resilient network that is prepared for technological, environmental and societal changes and will meet the needs of future generations.
- Establishing a decarbonisation trajectory toward contributing towards net-zero carbon emissions across Wiltshire.
- Using a combination of **Avoid, Shift and Improve** principles to support our objectives. Further details of this approach can be found in Section 2.3.

**Figure 1-14 – Policy and strategic context**



### 1.2.2. Draft LTP and Quantifiable Carbon Reduction (QCR) Guidance

Following publication of the Transport Decarbonisation Plan (TDP)<sup>17</sup> in 2021, the Department for Transport (DfT) developed and consulted with local authorities on draft guidance for LTPs. No final guidance has been published, and the future development is uncertain. However, we have ensured that the Wiltshire LTP4 aligns well with the draft guidance that was shared

The guidance includes separate QCR guidance which reflects the TDP commitment to:

*‘...drive decarbonisation and transport improvements at a local level by making quantifiable carbon reductions a fundamental part of local transport planning and funding.’*

As LTPs are statutory documents that set out improvements to transport networks, the DfT identifies that they need to present how local authorities will deliver ambitious carbon reductions. The draft QCR guidance was developed to help local authorities to produce LTPs that contain measures and solutions which will result in quantifiable carbon reductions. Further detail on the guidance is included in the **LTP4 Carbon Paper**.

### 1.2.3. Climate change context

In response to the growing awareness of the Climate Emergency, in June 2019 the UK Government passed legislation committing to achieving net zero GHG emissions by 2050. Legal commitments have also been made to budgets which set an upper limit to cumulative national GHG emissions over five-year periods up to 2037.

It is widely agreed that climate change caused by greenhouse gas (GHG) emissions poses an unprecedented threat. Action is required across all aspects of society to limit GHG emissions to avoid the worst of projected global warming and climate change and to limit the associated environmental, social and economic impacts. The scale of the challenge was communicated by the Intergovernmental Panel on Climate Change’s (IPCC) Sixth Assessment Report, which states that 1.5°C of warming is now unavoidable, but that strong action can still limit climate change, and with radical action, temperatures could stabilise in 20 to 30 years.<sup>18</sup>

In July 2021 the Transport Decarbonisation Plan (DfT, 2021) set out what the Government, businesses and society will need to do to deliver the significant emissions reduction needed across all modes of transport to achieve the pathway to meeting GHG budgets and net zero GHG emissions across the transport sector by 2050. As carbon dioxide accounts for 99 percent of GHG emissions from transport, GHG reductions are often described as decarbonisation.

Following the action by the UK Government to accelerate the path to net zero GHG emissions, many councils recognised the need to acknowledge the climate emergency and commit to achieving net zero GHG emissions by 2050. Wiltshire Council acknowledged a climate emergency in February 2019.

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<sup>17</sup> [Decarbonising Transport – A Better, Greener Britain \(publishing.service.gov.uk\)](https://www.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/978213/Decarbonising_Transport_-_A_Better_Greener_Britain.pdf)

<sup>18</sup> As cited in Wiltshire Carbon Emissions Baselines and Reduction Pathways (Anthesis, 2022)

## Summary of commitments to reduce greenhouse gas emissions



The Paris Agreement set the international target to limit global temperature rise to well below 2°C with the aim of limiting the rise to 1.5°C above pre-industrial levels. The IPCC's follow up report stated that this requires a global reduction in GHG emissions of 45% by 2030. Governments have strengthened their commitments at subsequent Conference of Party (COP) meetings for the agreement.



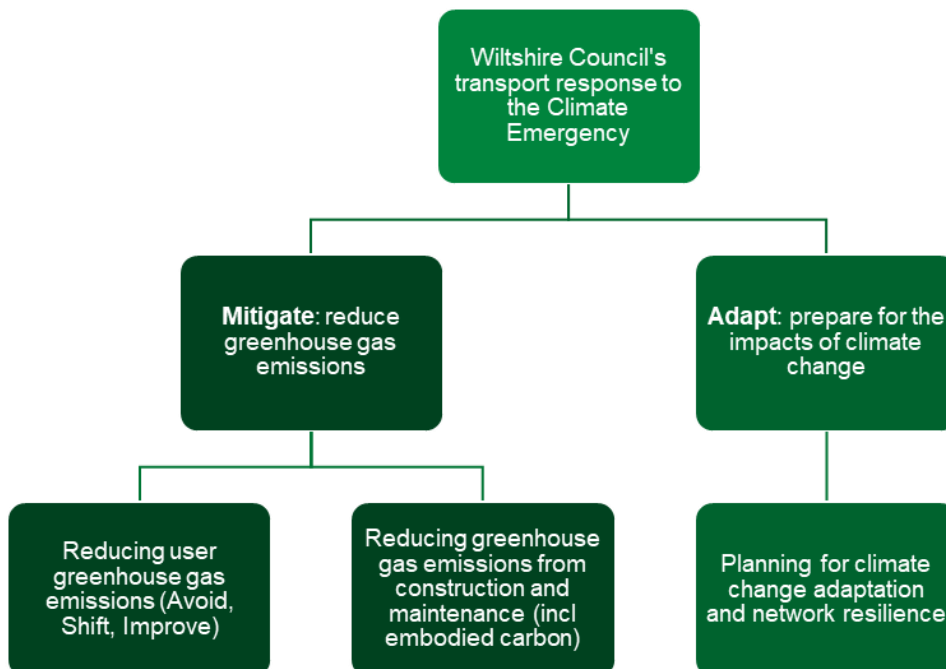
The Climate Change Act 2008 introduced a legally binding target for the UK to reduce GHG emissions by 80% by 2050. In June 2019, the target was updated to reach net zero carbon by 2050. In addition the UK Government have committed to six five year carbon budgets. The most recent, sixth, carbon budget (to 2037), was agreed in June 2021 and involves reducing all sector emissions by 78% by 2035 compared to 1990 levels.



Wiltshire Council has committed to making the council a carbon neutral organisation by 2030 and has identified the ambition to seek to make Wiltshire a carbon neutral county by 2030. Several other council plans and policies hold relevance to these commitments.

As shown in Figure 1-15, there are two parallel elements to Wiltshire Council's transport response to the Climate Emergency: reducing GHG emissions (**mitigate**) and planning for the impacts of climate change (**adapt**).

**Figure 1-15 – Wiltshire Council's transport response to the Climate Emergency**



### Mitigate: reducing greenhouse gas emissions in Wiltshire

Wiltshire Council has identified the ambition to seek to make the county carbon neutral by 2030. Transport decarbonisation has an important role to play in supporting this ambition as the transport sector generated 38% of GHG emissions in Wiltshire in 2022, a higher proportion than any other sector (based on data from the Department for Energy Security and Net Zero, DESNZ<sup>19</sup>).

The **LTP4 Carbon Paper** includes an overview of the main sources of transport emissions within Wiltshire in terms of:

- Vehicle type – indicating that cars account for over 60% of emissions and HGVs and vans for approximately 35% combined.
- Road type – showing that motorways account for nearly 20% of emissions and A roads for approximately 45%.
- Journey purpose – highlighting the significance of leisure and commuting trips in emissions totals.
- Population category – highlighting the variation in emissions from car travel between different population categories with higher emissions typically generated by rural households and higher income households.

In addition to understanding the source of current emissions, it is important to understand future transport emissions and the ‘emissions gap’ that needs to be closed between projected emissions and the decarbonisation pathway that would meet carbon reduction commitments.

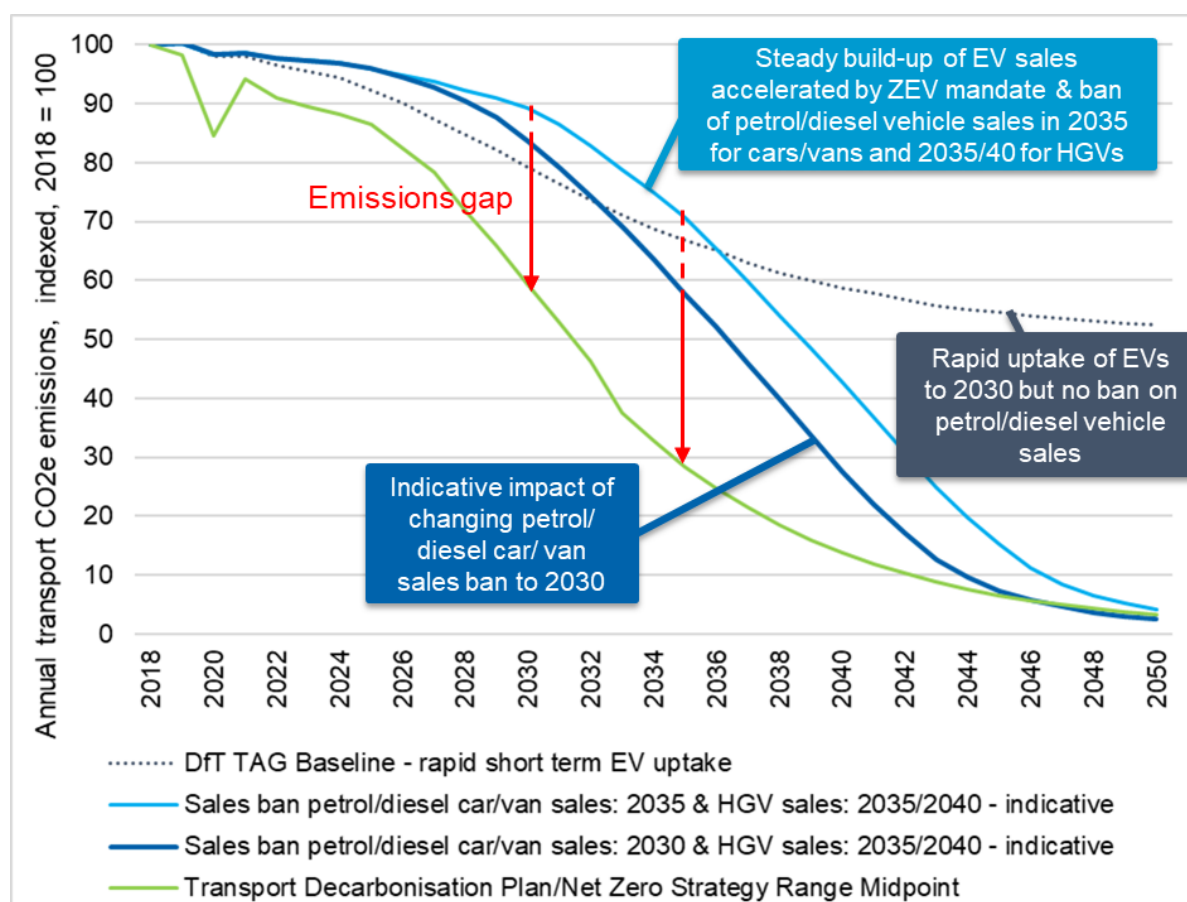
Figure 1-16 illustrates the scale of the estimated emissions gap in Wiltshire, based on a number of assumptions on key variables influencing the gap over which there is uncertainty (including traffic growth and change in vehicle fleet). Further details relating to assumptions and uncertainties can be found in the **LTP4 Carbon Paper**.

The red arrows on the graph indicate the emissions gaps between the blue baseline emissions projections for Wiltshire (with three projections reflecting assumed business as usual traffic growth and different views on the speed of uptake of electric vehicles and other zero emissions vehicles) and the green decarbonisation pathway (drawn from the DfT’s Transport Decarbonisation Plan) in 2030 and 2035. The comparison indicates that closing the gap in 2030 would require approximately a further 30% reduction in transport emissions from the projected baselines. This equates to approximately a 35% reduction from current emissions levels. In 2035, closing the gap would require approximately a 55% reduction in emissions relative to projected baselines (equivalent to approximately a 70% reduction from current emissions levels).

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<sup>19</sup> DESNZ, 2024, UK local authority and regional greenhouse gas emissions statistics. The dataset covers carbon dioxide emissions only, no other greenhouse gases.

**Figure 1-16 - Wiltshire's estimated transport emissions gap**



Closing the emissions gap is important: it is the total cumulative emissions that drive climate change. Greenhouse gases remain in the atmosphere causing warming for decades once released. Each year in which emissions remain above pathway levels adds further to cumulative emissions and make it harder for emissions to be brought back to the levels required to meet climate change commitments.

The emissions gaps identified are substantial and are consistent with the scale seen for other authorities and on a national level. They clearly highlight the scale and pace of transport emissions reduction that would be required to meet the decarbonisation pathway.

LTP4 will support transport decarbonisation in Wiltshire by:

- Supporting and promoting measures to reduce transport user emissions; and
- Establishing the importance of considering whole lifecycle carbon implications in transport decision making.

Recognising the importance of the decarbonisation challenge for transport, these considerations have informed the development of LTP4. Measures have been developed to align with the need for decarbonisation, whilst recognising the additional challenges of reducing car use in a largely rural county with a dispersed population.

Section 4.3 provides an assessment of the potential carbon reduction impacts supported by the proposed LTP4 measures and the impact they could have on helping to close the emissions gap, if they are implemented in combination with action by individuals, organisations and other sectors.

### Adapt: climate change adaptation in Wiltshire

Alongside reducing greenhouse gas emissions, the underpinning theme of sustainability throughout the LTP4 also captures the need to consider the other dimension of the climate change challenge. This involves adapting and building resilience into the transport system to ensure we are prepared to cope with the impacts of climate change that are already inevitable.

Our transport networks are already under pressure: increased temperatures, more severe and more common storms, and increased flooding have all caused disruption over recent years. Without adaptation, these extreme weather events could pose serious risks to those working on and using our transport network; we have a responsibility to increase our resilience.

According to the DfT's 2024 Draft Transport Adaptation Strategy<sup>20</sup>, the benefits of climate adaptation are as follows:

- Lower costs (such as for maintenance and repairs) and reduced safety risk to passengers and staff.
- Reduced disruption, enabling more constant and reliable access to services, jobs and schools, and movement of goods.
- Nature-based adaptation solutions can enhance biodiversity, improve air quality, and help to progress towards net zero carbon.

The need to increase the resilience of Wiltshire's transport networks is a consideration in developing LTP4. In parallel, we are currently progressing a number of workstreams to further develop our approach. We are currently developing:

- A Highways & Transport Climate Risks Register. This is helping us to carefully and systematically consider the potential impacts of extreme weather on our people and on our transport assets, and how we might be able to mitigate these.
- Climate change adaptation pathways for Wiltshire. We will use these pathways as a decision-making tool, helping us to determine when, how and where to implement adaptation interventions, in line with recognised best practice.

Further detail on our holistic approach to sustainability is included in Section 4.

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<sup>20</sup> [Fit for a changing climate? Adapting the UK's transport system \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/125442/fit-for-a-changing-climate-adapting-the-uk-s-transport-system.pdf)

#### 1.2.4. Progress and changes since LTP3

Our LTP3 covered the period 2011 to 2026 and will be superseded by the LTP4 upon adoption.

The LTP3 had the following overarching goals:

- To support national economic competitiveness and growth, by delivering reliable and efficient transport networks.
- To reduce transport's emissions of carbon dioxide and other greenhouse gases, with the desired outcome of tackling climate change.
- Promoting travel modes that are beneficial to health.
- To promote greater equality of opportunity for all citizens, with the desired outcome of achieving a fairer society.
- To improve quality of life for transport users and non-transport users, and to promote a healthy natural environment.

The progress we have made towards achieving our LTP3 goals is demonstrated through a number of our projects and schemes we have delivered over the LTP period. These include improvements to walking routes and public spaces in Salisbury and Trowbridge through the Future High Streets Fund, along with railway station forecourt enhancements in Salisbury. Active travel improvements have also been delivered in Hilperton, while Farmers Roundabout in Melksham has benefited from a new traffic signalling system, more lanes, signage and markings as well as extensive carriageway repairs to enable reduction in queues and improve journey time.

Buses play a central role to journeys in Wiltshire. However, in rural areas, conventional bus services can experience diminished passenger numbers, restricted routes, and infrequent schedules, presenting obstacles for residents in accessing essential services and opportunities. Therefore, Wiltshire Council has developed Wiltshire Connect, an on-demand bus service that operates in the Pewsey Vale and Marlborough area of the county: a large, rural area with a high reliance on private cars. Wiltshire Connect passengers are able to book journeys via an app or over the phone, at a time to suit them, and travel between any designated pick up and drop off point within each travel zone. The adaptability of the routes, shaped by passenger requests, enhances efficiency while minimising unnecessary detours, thereby improving overall accessibility. The services are being funded by a £1.2m grant from the Government's Rural Mobility Fund following a successful bid by the council.

Following a successful bid by Salisbury Reds and Wiltshire Council, a financial award from the latest phase of the Department for Transport's ZEBRA (Zero Emission Bus Regional Area) scheme will deliver 23 zero emission buses in 2026. Each bus will be equipped with tap on, tap off, technology for contactless payments, USB charging points for all seats, and next stop audio and visual announcements. The vehicles will also have a fully accessible wheelchair ramp, audio loops, dementia-friendly internal colour schemes and CCTV for added security. This joint investment between DfT, Salisbury Reds and Wiltshire Council will ensure greener, better, journeys and reduce Salisbury's overall greenhouse gas emissions.

Work is also currently underway to undertake road safety improvements on the A3102, between Swindon and Melksham, via Royal Wootton Bassett and Calne, and we have delivered a number of freight related initiatives. For example, the Freight Assessment and Priority Mechanism (FAPM) was successful in providing an equitable system for scheme prioritisation, which assisted us with requests for freight management.



Other transport projects we have delivered include TransWilts at Melksham Rail Station, which provides enhanced services from Westbury to Swindon, via stations at Trowbridge, Melksham and Chippenham. TransWilts, alongside partners including Wiltshire Council, have also delivered extensive improvements at both Melksham and Westbury stations.

Local Cycling and Walking Implementation Plan (LCWIPs) have been developed for Chippenham, Devizes, Salisbury and Trowbridge. We will continue to develop and publish further LCWIPs so that these documents can be utilised to attract valuable funding which can be used to deliver walking and cycling improvements across the county over the coming years.

We have created our sustainable travel website Connecting Wiltshire which offers comprehensive information about travel in Wiltshire. It incorporates a journey planner as well as cycle and walking maps for the different towns and areas in Wiltshire. It also provides information about bus and rail travel including live travel updates. As well as providing the home for Wiltshire Connect (on demand bus service) pages and information.

In summary, we have made good progress towards our LTP3 goals and strategic transport objectives, particularly around active travel and public transport and will continue to build on this throughout LTP4.

### 1.2.5. LTP4 development process

The LTP4 has been through a number of stages prior to public consultation in order to develop the strategy for transport in Wiltshire. Given the significant environmental and societal changes that have occurred since the LTP3 was adopted in 2011, the LTP4 is required to supersede the LTP3 and provide an updated future vision for Wiltshire.

Figure 1-17 provides an overview of the five stages of the LTP4 development process.

Following LTP4 adoption, we will publish subsequent documents which will provide greater detail, further developing how we will put the LTP4 policies into action.

**Figure 1-17 – LTP4 development process**

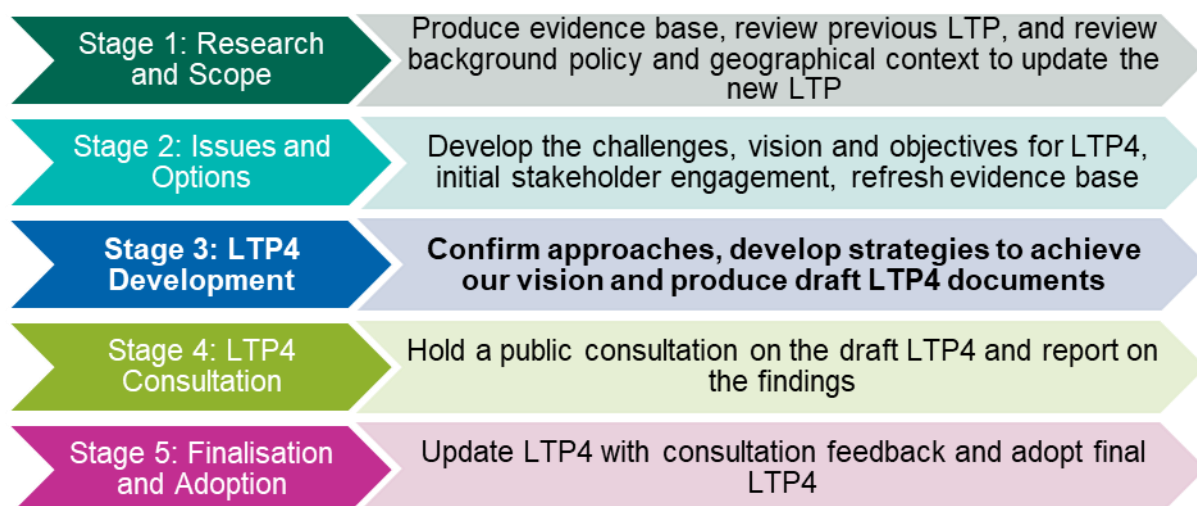


Figure 1-18 provides further detail on our progress with the LTP4 development process.

## Figure 1-18 – Our progress on LTP4 development

### Stage 1: Research and Scope

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- Work on LTP4 begun in 2020. We compiled an evidence base (pre-pandemic) by reviewing local policies, strategies, and datasets to understand the issues faced in Wiltshire.
- In 2022, an addendum to the 2020 evidence base was produced from additional datasets including the 2021 Census.
- Due to delays in the new DfT LTP and QCR guidance, the programme was paused between Stages 1 and 2.

### Stage 2: Issues and Options

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- Stage 2 re-commenced in 2023, with the development of the vision and objectives, as well as an initial round of engagement with key local and strategic stakeholders.
- Based on the feedback received, we made updates to the challenges and objectives, making sure to reflect the needs of the county.







### Stage 3: LTP4 Development

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- This draft Core LTP4 Strategy and accompanying draft documents have been produced during Stage 3.
- These draft documents will be taken to public consultation as part of Stage 4 (late 2024), where we will receive feedback before updating and adopting the final LTP4 in Stage 5 (early 2025).

### 1.3. Transport challenges in Wiltshire

We have identified six key challenges that Wiltshire is facing in relationship to transport across the county, and to which the LTP4 must respond to achieve our ambitions.

LTP4 challenges	
 <p>Rurality</p>	<p>The varied, dispersed and largely <b>rural</b> nature of Wiltshire means many people have to rely on their cars, which presents challenges around connectivity by other modes, which can lead to <b>social isolation</b>.</p>
 <p>Health, wellbeing and safety</p>	<p>There are pockets of <b>inequality</b> and <b>deprivation</b> across the county related to health, wellbeing, road safety and access to facilities.</p>
 <p>Economic growth</p>	<p><b>Economic growth</b> in Wiltshire is slowing and an ageing population poses an increasing challenge.</p>
 <p>Futureproofing transport</p>	<p>The transport network in Wiltshire is <b>not currently prepared for future</b> maintenance, technological, environmental and societal changes.</p>
 <p>Transport decarbonisation</p>	<p>Wiltshire Council acknowledged a <b>climate emergency</b> in 2019, and decarbonising transport is critical to achieving the Council's carbon neutral ambitions.</p>
 <p>Unique environment</p>	<p>We have a responsibility to <b>protect</b> and <b>enhance</b> Wiltshire's unique natural, built and historic environments.</p>

As part of our background work on the LTP4, we have produced an evidence base compiling relevant data, particularly relating to transport and the environment. We have summarised the key themes from the data that fed into the identification of the LTP4 challenges.

In addition to the background research, these challenges were informed by stakeholder feedback sessions held in Summer 2023.

Our key findings are summarised in the following sections.

## Car dependency and traffic flows<sup>21</sup>



13% of Wiltshire households have no car or van (compared to national average of 24%).



52% of residents drive to work. Traffic flows are increasing on major roads in Wiltshire (7% between 2015-19).



From 2015 traffic in the UK is forecast to grow between 17-51% by 2050. The proportion of traffic in congested conditions in 2050 is forecast to range from 8-16% depending on the scenario, compared to 7% in 2015.

Key routes in Wiltshire are expected to see an increase in journey times by 1-18% in the morning peak between 2018 and 2036. The main increases in journey times are forecast on the A432, A4 and A361.

Given the essential nature of the car for most of Wiltshire's residents, the shift to EV or other decarbonised forms of private car transport is an important driver of decarbonising our transport network.

## Economy<sup>22</sup>



Unemployment in Wiltshire between January and December 2023 was 2.3% (compared to 3.7% nationally).



In comparison to comparator Local Enterprise Partnership (LEP), areas (note that LEPs have now been replaced with Economic Advisory Boards), Swindon and Wiltshire has experienced a lower rate of GVA growth, indicating barriers to growth.

Economic output produced by high value sectors such as information and communication, and financial and insurance, is under-represented in the South West LEP area (now the Swindon and Wiltshire Economic Advisory Board).



Wiltshire has a significant productivity gap. The national average for output per job filled is £57.5k, with low productivity in Wiltshire (£45,200) resulting in a productivity gap of - £12.3k lower than the UK average. Chippenham, Salisbury and Trowbridge are all key settlements within the SWLEP area, however these all account for low productivity (<£50k).

The overall business count has been broadly static, experiencing a 1% increase since 2016 (just 160 additional enterprises), compared to 9% nationally.

## Ageing population<sup>23</sup>



Wiltshire has a higher percentage of people aged over 65 than the national average (22% in 2021, compared to 18% in England as a whole). This is expected to increase further to 29% by 2040 (compared to 24% in England).

<sup>21</sup> Data sourced from LTP4 Evidence Base, 2021 Census, [Wiltshire's Bus Service Improvement Plan](#) and [DfT](#)

<sup>22</sup> Data sourced from Office for National Statistics and [Swindon and Wiltshire Local Economic Assessment](#)

<sup>23</sup> [2021 Census](#)



Wiltshire has a lower proportion of working-aged people than the national average (61% of the population was aged 15-64 in 2021, compared to 64% in England). The proportion of working-aged people is expected to decrease further to 56% by 2040 (compared to 60% in England).

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### Funding<sup>24</sup>



Wiltshire Council has significant funding challenges (for example, no funding was received for the Bus Service Improvement Plan submitted to the DfT in 2021), and therefore serious consideration will need to be given by the council and relevant partners and stakeholders as to how to fund the extensive transport improvements and strategies proposed in this document. If no DfT funding is forthcoming, it is likely to be extremely difficult to deliver on our policy aims and objectives.

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### Futureproofing transport<sup>18</sup>



There is a significant requirement to reduce number of trips made and distances travelled, and where this is not possible, there is a need to shift journeys to more sustainable modes and fuel types.



Currently there is a lack of sufficient infrastructure to support increased levels of journeys by sustainable modes. The transport network is not prepared for the rollout of zero emission vehicles (ZEV) and fully autonomous vehicles.

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### Environment, air quality and noise<sup>25</sup>



Wiltshire is a largely rural area encompassing many natural and historic features which make it distinctive, including parts of three National Landscapes, part of the New Forest National Park, over 16,000 listed buildings, over 240 conservation areas and a World Heritage Site.

Wiltshire includes an element of the Western Wiltshire Green Belt, which protects the openness of the countryside between Bath, Bradford-on-Avon and Trowbridge.



Wiltshire has eight air quality management areas (AQMAs) for exceedances of the annual average of nitrogen dioxide, including a significant proportion of Salisbury. Wiltshire has 141 noise important areas, related to rail and road.

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<sup>24</sup> Wiltshire Council

<sup>25</sup> Data sourced from [Wiltshire Core Strategy](#) and [Defra](#)

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## Climate change<sup>26</sup>

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The issues noted above in relation to car dependency and traffic flows are also relevant to the climate change challenge. In addition to these, a climate emergency was acknowledged by Wiltshire Council in 2019. The council made a commitment to seek to make the county carbon neutral by 2030.



In 2022, 38% of Wiltshire's greenhouse gas emissions came from transport (the largest sector in Department for Energy Security and Net Zero statistics) – over 95% of transport emissions came from on-road transport.

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## Digital connectivity<sup>27</sup>

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7% of connected broadband lines across Wiltshire do not benefit from the digital Universal Service Obligation of a download speed of 10 Mbps. This is lower than the UK average of 8%.



74% of households can access indoor 4G, compared with 78% nationally.

## 2. Vision, objectives and policies

The vision and objectives set the direction for the LTP4 and seek to articulate the aspiration for transport in Wiltshire.

### 2.1. From challenges to objectives

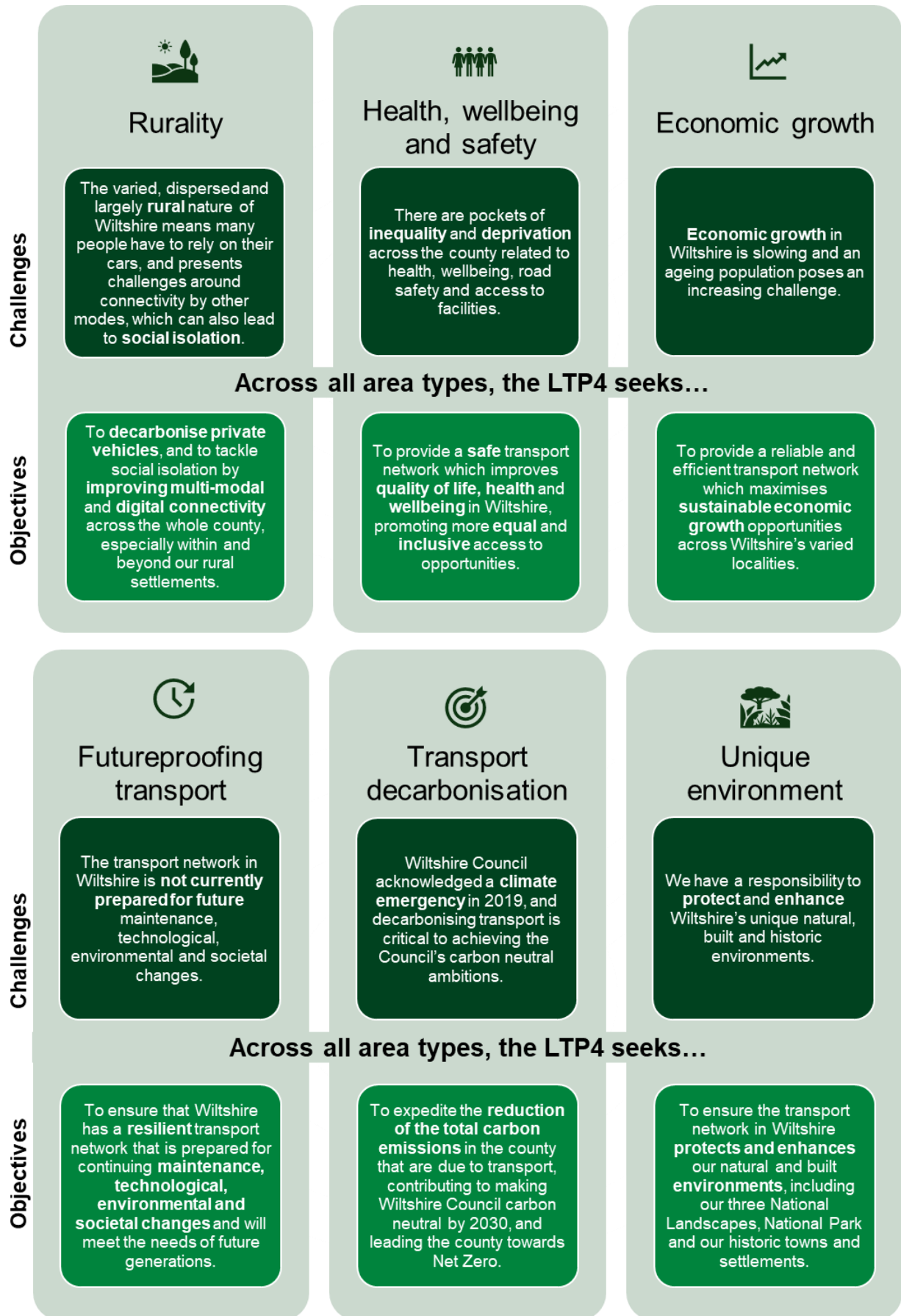
We have defined six objectives to help guide the LTP4 in addressing the challenges identified: each objective focuses on one key LTP4 challenge, as outlined in Section 2.1, and defines the priorities for transport in the county. Figure 2-1 provides a summary of these challenges and corresponding objectives.

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<sup>26</sup> Data sourced from LTP4 Evidence Base, 2021 Census, [Wiltshire Carbon Strategy](#) and [Anthesis report](#)

<sup>27</sup> Data sourced from [Ofcom \(Connected Nations 2021\)](#) and [Swindon and Wiltshire Local Economic Assessment](#)

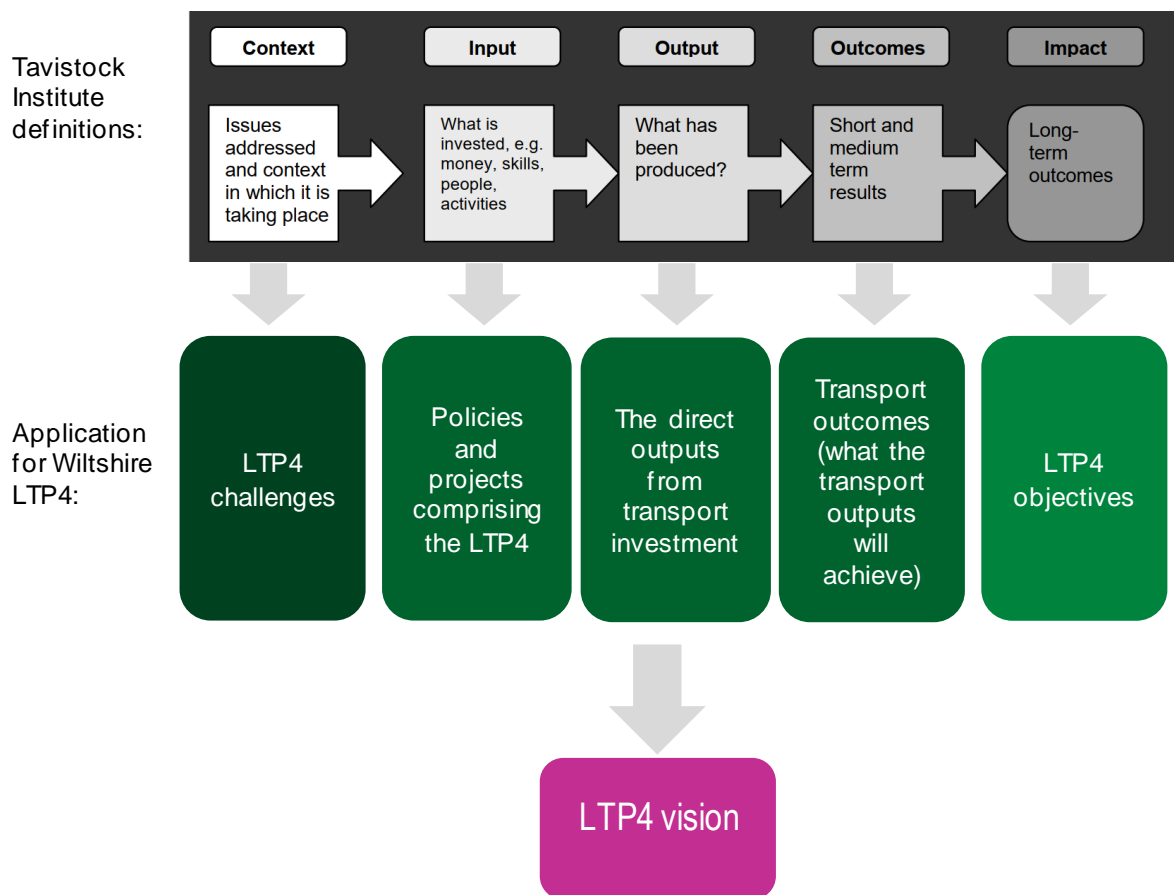
Figure 2-1 – Summary of challenges and objectives



To develop these objectives, we used the Tavistock Institute logic mapping process, as shown in Figure 2-2.<sup>28</sup> Logic mapping is a way of laying out in a clear, visual form, the key steps and links in a project or programme and identifying how different activities are believed to be linked to different sets of outcomes and impacts. In the case of the LTP4, the challenges identified in previous sections are classed as the ‘drivers of change’ that each have a number of agreed outcomes. These outcomes create an impact – which we have identified as the six LTP4 objectives. The policies included in the plan will support the delivery of the objectives and outcomes.

Figure 2-3 to Figure 2-8 show the logic maps for each of the six key challenges.

**Figure 2-2 – Tavistock Institute logic mapping definitions and application for LTP4**



<sup>28</sup> The Tavistock Institute is a not-for-profit organisation that applies social science to contemporary issues and problems. <https://www.tavinstitute.org/projects/report-guide-to-logic-mapping/>



Figure 2-3 – Objective 1 logic map: rurality

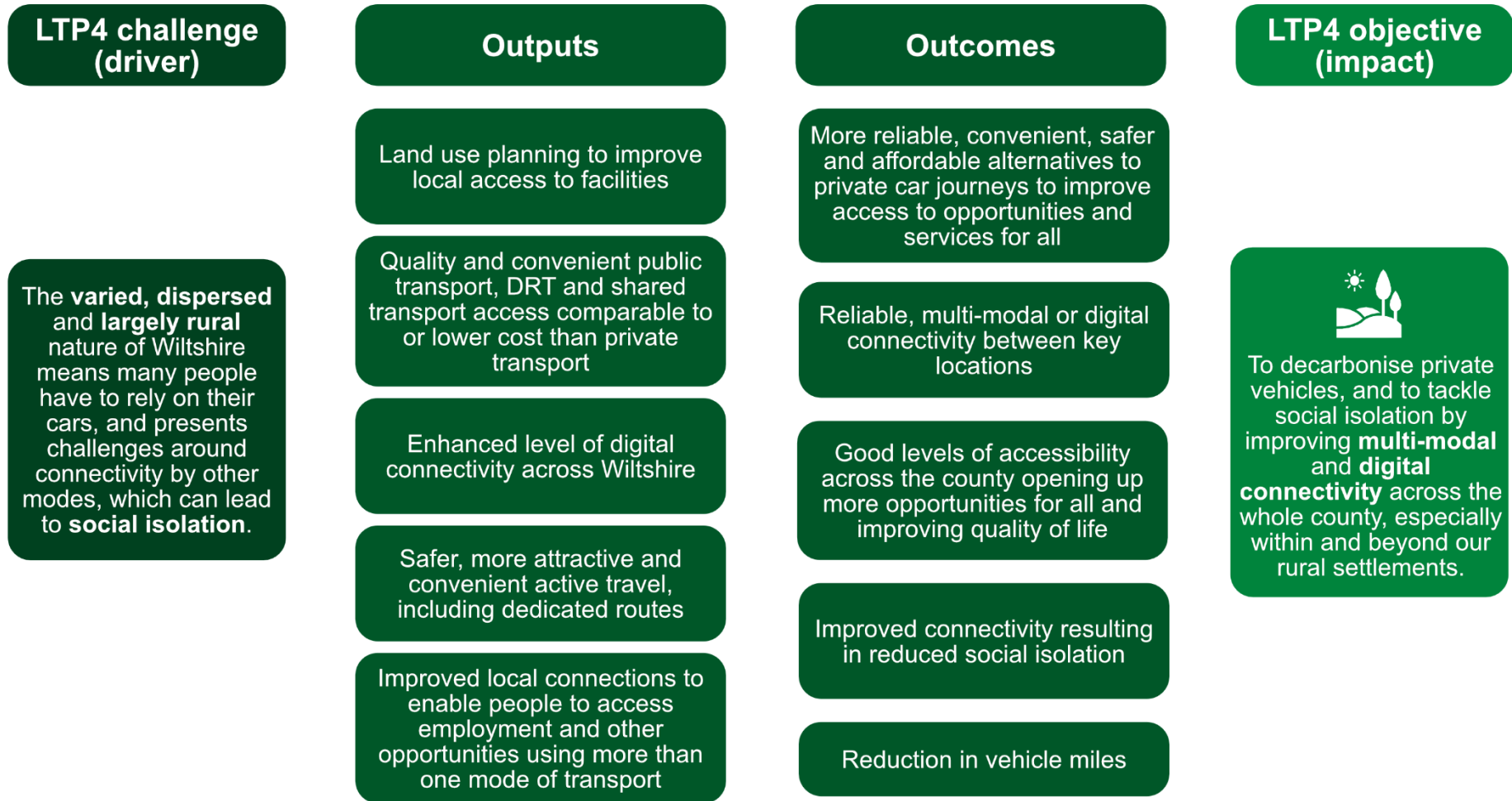


Figure 2-4 – Objective 2 logic map: health, wellbeing and safety



Figure 2-5 – Objective 3 logic map: economic growth

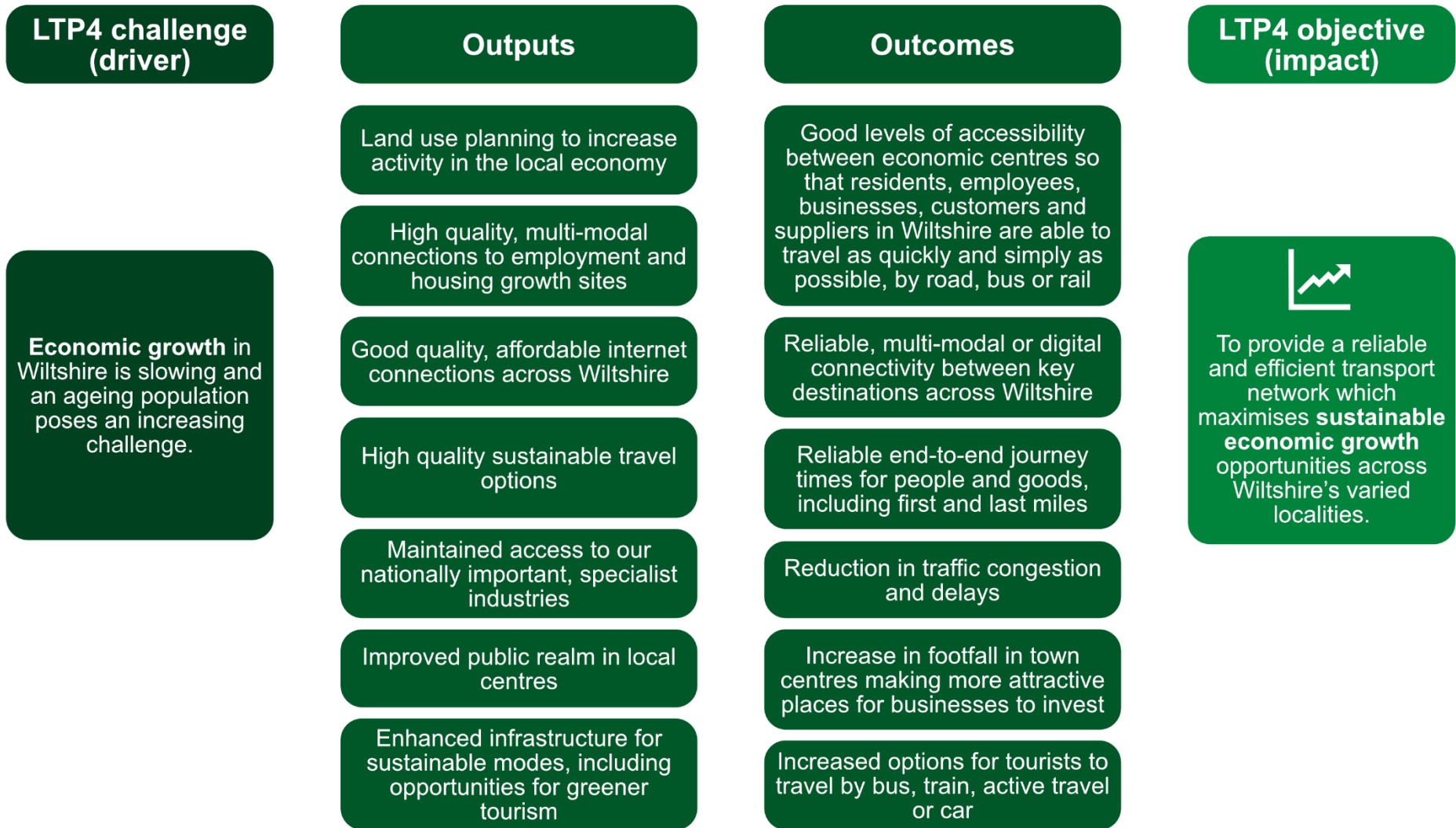


Figure 2-6 – Objective 4 logic map: futureproofing transport

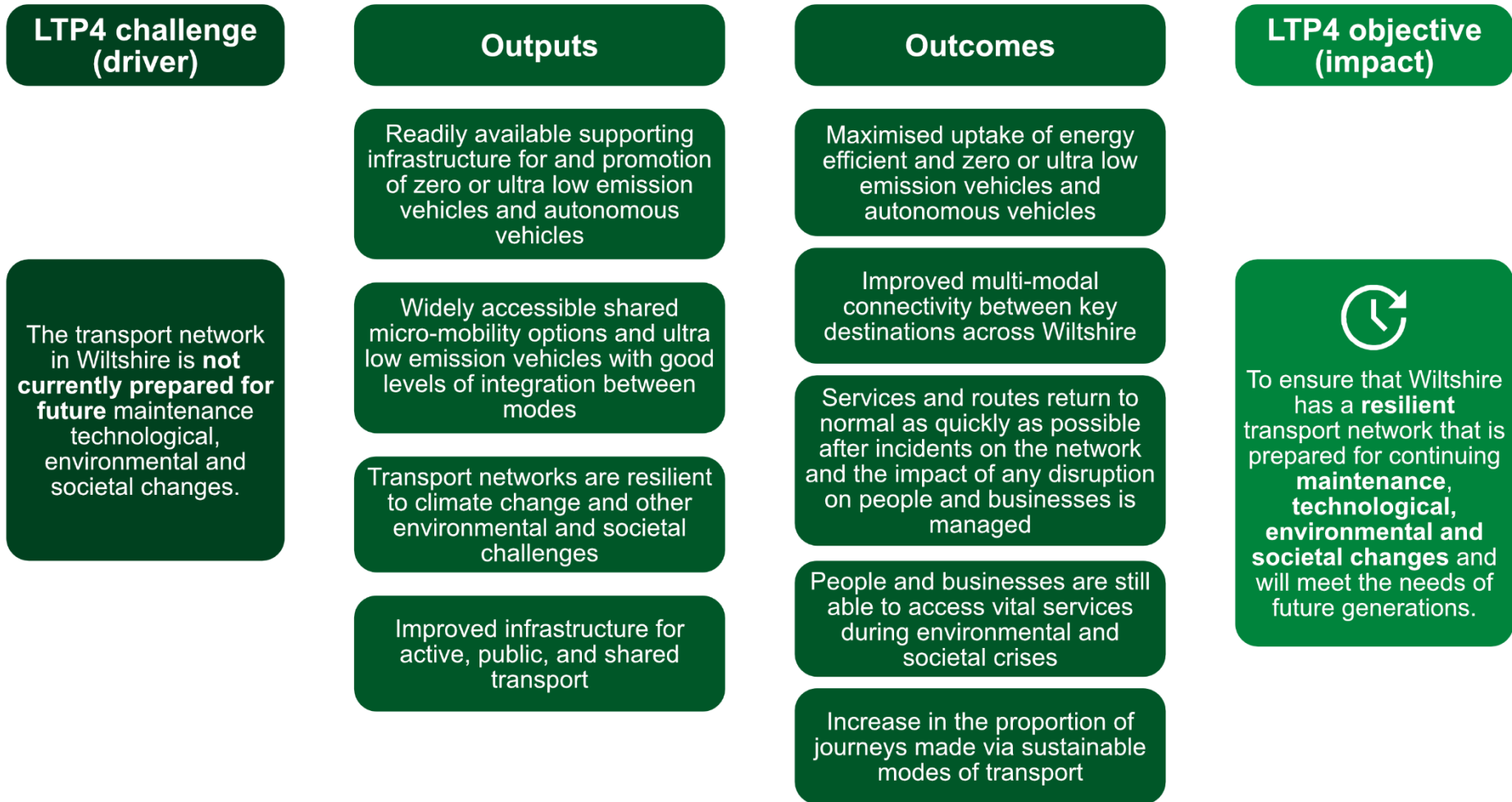


Figure 2-7 – Objective 5 logic map: transport decarbonisation

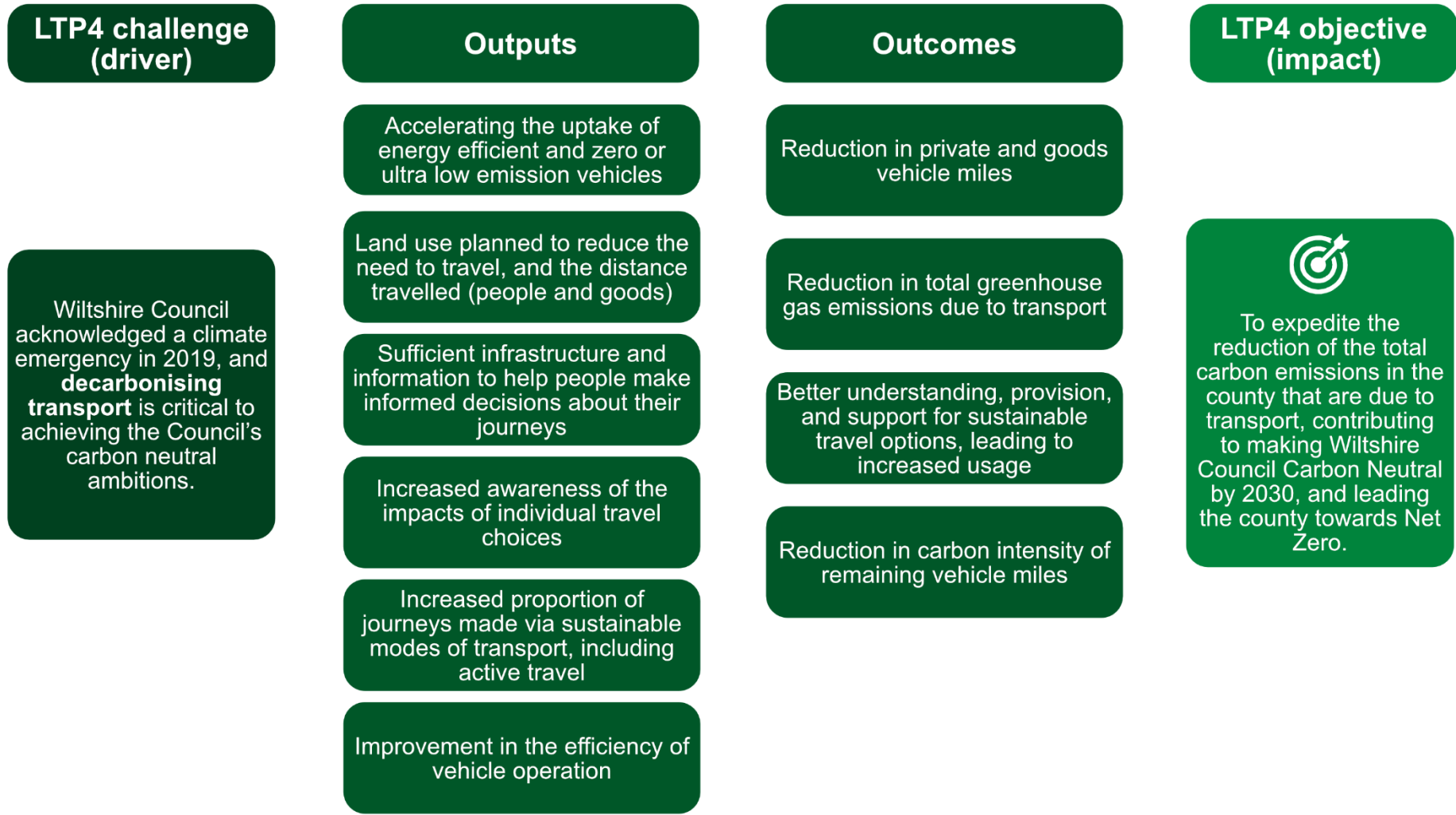
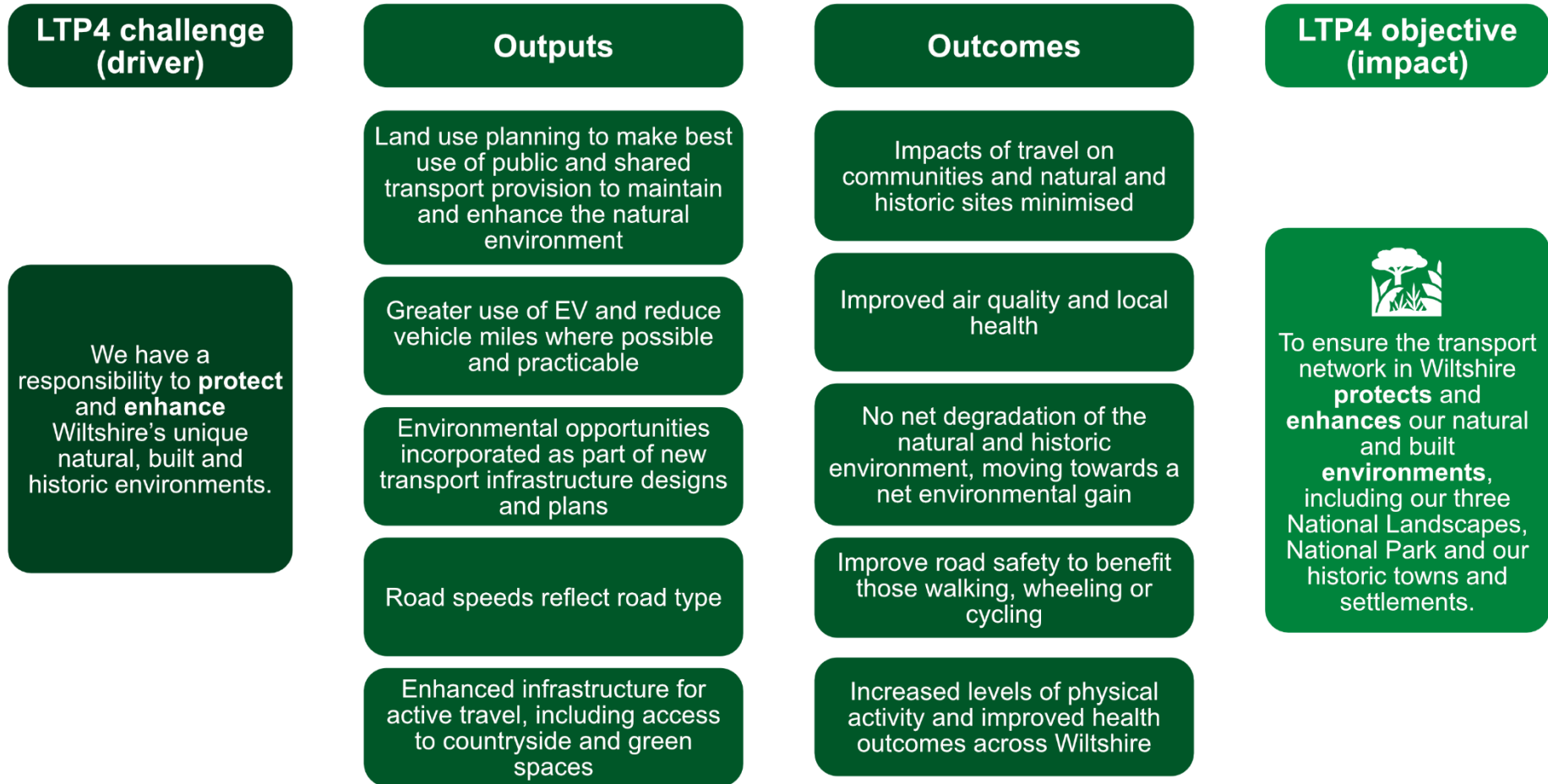


Figure 2-8 – Objective 6 logic map: unique environment



## 2.2. Vision

The long-term aspiration for transport in Wiltshire to 2038 and beyond, is set out in the LTP4 vision:

A safe and connected transport system which protects the county's unique built, natural and historic environment making this accessible for all, supports sustainable economic growth across Wiltshire's communities and contributes to a low carbon future.

## 2.3. Policy areas and policies

This section provides an overview of our LTP4 policy areas and policies, and explains how these relate to the vision, objectives, and measures.

### Policy areas

To deliver our LTP4 vision and objectives, a broad mix of policies is needed. We have defined four policy areas which provide the foundation and structure for our policies and measures. These four policy areas are based on the Avoid-Shift-Improve framework: this has been selected since it takes a holistic and balanced approach to sustainable transport, with a focus on improving the choices available. The four policy areas aim to:



**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed through promoting digital connectivity; locating services, jobs and other destinations within closer reach; and combining journeys.



**Shift** to more sustainable modes of transport – providing better and more accessible options for travel via active travel (including walking, wheeling, cycling and horse riding), shared transport, and public transport.



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.



**Support** and enable delivery of the Avoid, Shift and Improve policy areas – both now and into the future.

We have structured our LTP4 sub-strategies around this framework of Avoiding, Shifting and Improving travel patterns, alongside supporting measures. Each of these policy areas is essential for achieving our LTP4 vision and objectives; feedback from our initial round of engagement with stakeholders affirmed the need to strike a balance between them.

## Vision, objectives, policy areas and policies

Figure 2-9 summarises how our vision, objectives, policy areas and policies fit together:









- **The vision and six objectives** are at the core of the LTP4: they summarise the LTP4's purpose and ambition.
- **The four policy areas** set out our approach for achieving the LTP4 vision and objectives. Each policy area overlaps with multiple objectives, as set out in more detail in Table 2-1.
- Under each policy area, we have developed **several policies** which provide further detail as to how these aims will be achieved. These are included in full in Table 2-1. Within our sub-strategies, the LTP4 measures are grouped by these policies.
- **Environmental and sustainability considerations** will play a key role in everything we deliver as part of the LTP4. Our design principles, set out in Section 4, will ensure that LTP4 delivery is underpinned by a holistic approach to sustainability.









Figure 2-9 - Vision, objectives, policy areas and policies



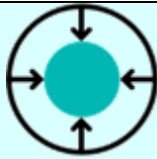



Table 2-1 - Alignment between LTP4 policies and objectives

Policy area	Policy	Objectives					
		 Rurality	 Health safety wellbeing	 Economic growth	 Futureproof	 Decarbonisation	 Unique environment
<b>Avoid</b> unnecessary travel 	<b>A1</b> Reduce the need to travel as often through combining journeys and providing digital options	✓			✓	✓	✓
	<b>A2</b> Enabling access to services, jobs and other destinations within closer reach	✓	✓	✓		✓	✓
<b>Shift</b> to more sustainable modes of transport 	<b>S1</b> Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving dedicated walking/cycle routes, journey safety, access and quality	✓	✓	✓	✓	✓	✓
	<b>S2</b> Provide more public and shared transport options, and improve service quality	✓	✓	✓		✓	✓
	<b>S3</b> Provide better access to public and shared transport services	✓	✓	✓		✓	✓
	<b>S4</b> Influence the demand for private car use, ensuring improved access and journey time reliability for those who need it most				✓	✓	✓
	<b>S5</b> Encourage and enable shift to more sustainable modes for freight		✓	✓	✓	✓	✓

Policy area	Policy	Objectives					
		 Rurality	 Health safety wellbeing	 Economic growth	 Futureproof	 Decarbonisation	 Unique environment
<b>Improve</b> vehicle, fuel and network efficiency 	<b>I1</b> Facilitate and encourage move to low and zero emission vehicles	✓	✓		✓	✓	✓
	<b>I2</b> Enable safer, more efficient driving and operation of road networks		✓	✓	✓	✓	
<b>Support</b> and enable delivery of the Avoid, Shift and Improve policy areas 	<b>SU1</b> Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport	✓	✓			✓	✓
	<b>SU2</b> Work in partnership with Government bodies, stakeholders to improve transport for all	✓	✓	✓	✓	✓	✓
	<b>SU3</b> Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered	✓	✓	✓	✓	✓	✓

Policies in detail

<p><b>Policy area: Avoid</b> unnecessary travel – giving people the choice to reduce the number and length of car trips needed through locating services, jobs and other destinations within closer reach; providing digital options; and combining journeys.</p>		
<p>Many people, particularly in rural areas, have no choice but to travel significant distances to access employment, education, and the services and facilities they need. These policies seek to increase the options available to those who live and work in Wiltshire, enabling access to more within closer reach.</p>		
<p><b>Policy A1: Reduce the need to travel as often</b>                  Reducing the need to travel can improve local safety and air quality, support inclusivity and social mobility, whilst also helping to limit the harmful greenhouse gas emissions from transport. Providing more options to access essentials remotely can open up new opportunities, such as education, training, employment, online community services, and travel information. In addition, making it more convenient to consolidate journeys, such as by locating key services near to each other, can help reduce the time needed to complete day-to-day tasks. These benefits are particularly important for those who don't have access to a car or find it difficult to travel.</p>	<p><b>Policy A2: Enabling access to services, jobs and other destinations within closer reach</b>                  Providing opportunities to access the essentials closer to home can make travel by active travel and public transport more feasible and attractive options, and can lead to travelling fewer miles overall. These are key ways we can improve local safety and air quality, and reduce the harmful greenhouse gas emissions which can result from transport and. The provision of more local services can also help to reinvigorate local communities, bring health benefits, and support economic growth by creating opportunities without the need for a car, where feasible.</p>	
<p><b>Policy area: Shift</b> to more sustainable modes of transport – providing better and more accessible options for travel via active travel, public and shared transport.</p>		
<p>These policies seek to make active travel, public and shared transport more accessible, attractive and competitive options for all types of journeys.</p>		
<p><b>Policy S1: Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality</b>                  Whilst cars are critical to rural areas, active travel can have substantial health and wellbeing benefits for all ages, and can be a good way of embedding physical activity into day-to-day life. These methods of travel generally have the most reliable journey times, and have less chance of being negatively impacted by delays experienced elsewhere on the network, or by possible future societal issues (such as pandemics, fuel shortages, and inflation). They are also the cleanest modes of travel with very little adverse impact on greenhouse gas</p>	<p><b>Policy S2: Provide more public and shared transport options and improve service quality</b>                  Good public and shared transport links are vital for the success and prosperity of Wiltshire's communities, allowing access to our towns and city, our schools and colleges, our places of work and leisure. Public and shared transport are essential in enabling people to get around in a sustainable way and can help to combat social isolation. Our aim is to ensure that public and shared transport meets the needs of our people, both now and into the future, and provides a viable and competitive alternative to travelling by car. We will prioritise improving the frequency,</p>	

emissions, air pollution or noise pollution. Our LTP4 measures will address concerns about safety, convenience and quality of provision which can prevent people choosing to walk, wheel and cycle, and enable these modes to become the natural choice for shorter journeys.

**Policy S3: Provide better access to public and shared transport services**

The benefits of improved public and shared transport services will only be unlocked if more people are able to access them and connect seamlessly between different modes of travel. To facilitate this, we will improve local links to bus stops and railway stations, simplify our services, provide better information, make payment easier and prices more affordable, and ensure our vehicles and infrastructure are safe and accessible for all. New shared transport schemes, such as e-bike hire, can create better and more flexible options for getting to and from public transport hubs, without the need to travel by car.

speed, reliability and flexibility of our bus services; supporting the enhancement of rail services through Wiltshire; and expanding on the current shared transport options.

**Policy S4: Influence the demand for private car use, ensuring improved access and journey time reliability for those who need it most**

In order to improve road safety, reduce congestion and reduce greenhouse gas emissions, there is a need to encourage travel where possible by modes other than the private car. This is particularly challenging in a rural county where many residents are reliant on car use for a range of essential journeys. Demand management measures are some of the tools available to us to help improve access to services and facilities, ensure journey time reliability and improve the safety and wellbeing of vulnerable road users, such as active travel users. For those residents who have no choice but to travel by private car, it is essential there is adequate provision including a well-maintained road network and appropriate car parking including dedicated blue badge spaces.

**Policy S5: Encourage and enable shift to more sustainable modes for freight**

Freight travel is essential for the economy and for individuals. However, HGVs, vans and other delivery vehicles have a significant impact on our communities, air quality, congestion, road maintenance costs and produce significant greenhouse gas emissions. Therefore, this policy seeks to increase the use of alternative, more sustainable options for freight movement.

**Policy area: Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.



These policies seek to minimise the environmental impact of the remaining miles travelled by road by making better use of our existing networks and enabling individuals and organisations to transition to less polluting vehicles.

**Policy I1: Facilitate and encourage move to low and zero emission vehicles**

Low and zero emission vehicles are an essential part of removing carbon emissions from transport; these include cars, vans, buses, taxis and HGVs. The Government is leading on the uptake of these vehicles at a national level, including

**Policy I2: Enable safer, more efficient driving and operation of road networks**

A smoother flow of traffic means better journey time reliability, more efficient businesses operation, improved road safety, and reduced greenhouse gas emissions. Our measures will prioritise safety for all users, and seek to make better

a ban on new petrol and diesel car and van sales. At a local level, this policy seeks to accelerate uptake by providing public charging points and encouraging the private sector to do likewise, providing zero emission car clubs, ensuring our own fleets are zero emission, and by awareness raising.

use of data and technology in our monitoring and managing of traffic. Where needed, additional road capacity will be considered in conjunction with the decarbonisation of private vehicles.

**Policy area: Support** and enable delivery of the Avoid, Shift and Improve policy areas – both now and into the future.



The measures under the previous three policy areas will enable people and goods to travel more efficiently, with less impact on our environment and communities.

However, these benefits will only be maximised when travel behaviours change and will only be deliverable when we collaborate effectively with other organisations and put the time and resource into developing more detailed plans for the future. These supporting measures prioritise effective communication, collaboration and future planning.

**Policy SU1: Empower people with the skills, knowledge, motivation and opportunity they need to safely access more sustainable and healthier transport**

The Avoid, Shift and Improve policy areas will only help us to achieve our objectives if enough people change their travel behaviour. An ongoing programme of activities to make residents and businesses aware of opportunities to change behaviour, how to do so, and the benefits, will therefore be essential to make sure that enough people travel differently, at least some of the time.

**Policy SU2: Work in partnership with Government bodies, stakeholders to improve transport for all**

We must collaborate with other organisations, such as neighbouring authorities, national and regional Government bodies, employers, community groups and charities in order to deliver our LTP4 measures and achieve our vision and objectives. Effective partnerships will enable us to develop a coordinated approach to reduce greenhouse gas emissions, encourage sustainable growth, connect communities and provide excellent quality of life across all of our transport initiatives going forward.

**Policy SU3: Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered**

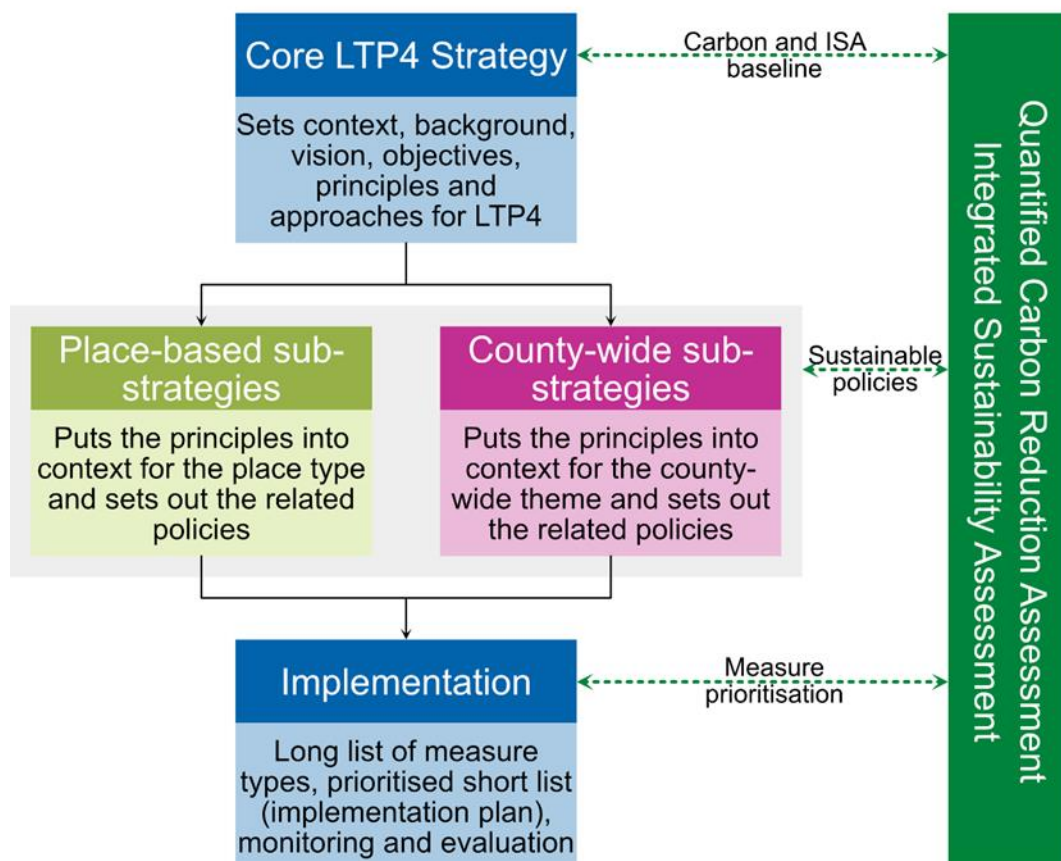
The LTP4 is the first step in the process of delivering an enhanced transport network in Wiltshire. It sets out the direction of travel but, by nature, doesn't contain all the details; we are committed to continuing this journey and, where necessary, will develop further plans to provide the details of how we will deliver on our vision and objectives.

# 3. Introduction to the sub-strategies

## 3.1. Overview

The Wiltshire LTP4 will include a number of documents sections as set out in Figure 1-1 (Section 1.1), which feed into one another as shown in Figure 3-11.

**Figure 3-1 – relationships between LTP4 documents**



As outlined in Section 1.1, this Core LTP4 Strategy is the strategic overarching document that forms the basis of the LTP4. It provides the context and background, establishing Wiltshire’s need for a new LTP, introducing the local transport challenges and setting out the LTP4 vision and objectives. In doing so, it sets the overall forward plan for transport across the county for the LTP4 period.

The **sub-strategies** contain the detail of the LTP4 policies and measures.

We have produced three **place-based sub-strategies** alongside the Core LTP4 Strategy: Principal Settlements, Market Towns and Rural. The place-based approach was driven by the need to tailor the Avoid, Shift, Improve framework to Wiltshire’s particular circumstances, considering the transport implications of the vast diversity of place types in the county, including largely rural areas. A place-based approach allows us to tailor the approaches to each place, and the types of journeys taken to/from these places.

## Advantages of using a place-based approach

- Aligns with funding: an increasing number of funding sources are for improving places, so it is anticipated that this approach will line up better with bid requirements.
- Enables different approaches to be taken in different areas: this is beneficial for Wiltshire's mix of urban and rural areas.
- Focus on real, integrated journeys: it enables us to take a tailored approach based on how people travel from A to B, since journeys depend on place, and many journeys use more than one mode.
- Complements existing strategies: there are already some strategies in place, such as the LCWIPs and BSIP, that set out clear direction. Using a place-based approach for the LTP4 avoids repetition of these documents and instead tailors the detail to each place type.
- Vision and objectives focused: through the sub-strategies, we demonstrate how policies meet the vision and objectives in each place type, integrating with wider council policy e.g., social inclusion, decarbonisation, digital connectivity.
- Growth: a place-based structure provides the foundation for developing more detailed strategies and investment plans for each area that may have differing agendas for growth and for identifying priority places for investment. In terms of land use planning and transport planning, it makes sense to base the LTP4 around a place-based approach, following the approach taken by the Wiltshire Core Strategy (2015) and draft Wiltshire Local Plan (2023).

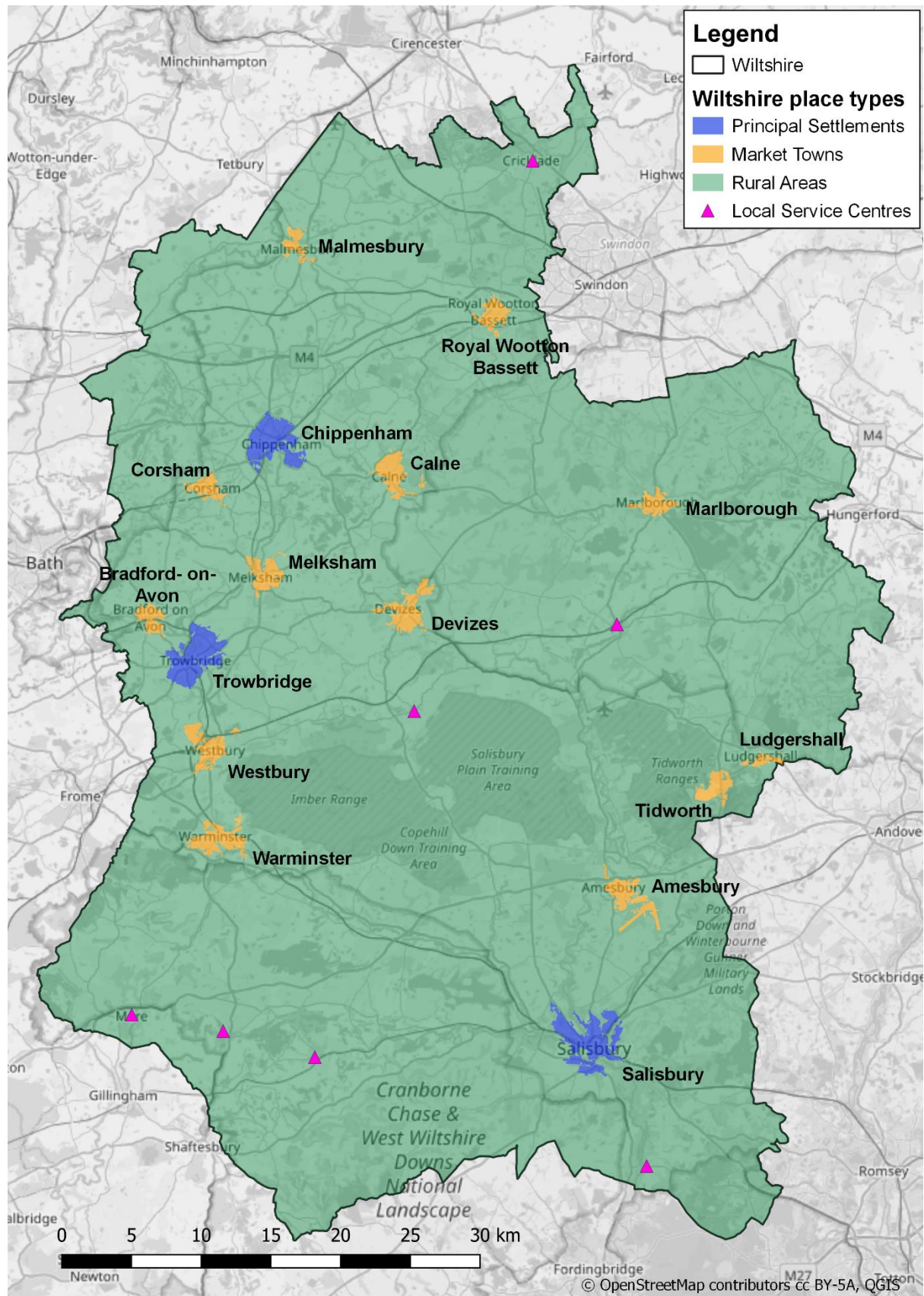
Some themes are less place-dependent or are more suited to being considered on a county-wide basis, such as freight and electric vehicles. Therefore, a limited number of specific **thematic county-wide sub-strategies** sit alongside the place-based sub-strategies. The county-wide sub-strategies demonstrate how policies meet our LTP4 objectives. Separate strategies are referred to where relevant (e.g., Local Cycling and Walking Implementation Plans (LCWIP) and the Bus Service Improvement Plan (BSIP)).

### 3.2. Place-based areas and county-wide themes

The Wiltshire Core Strategy (2015) and draft Wiltshire Local Plan (2023) define a number of place types. We propose to use the main three place types for the LTP4 place-based sub-strategies. These are defined as follows and shown in Figure 3-2:

- **Principal Settlements** are classified as strategically important centres and the primary focus for development. This will safeguard and enhance their strategic roles as employment and service centres. They will provide significant levels of jobs and homes, together with supporting community facilities and infrastructure, meeting their economic potential in the most sustainable way to support better self-containment. (**Chippenham, Trowbridge and Salisbury**).
- **Market Towns** are defined as settlements that have the ability to support sustainable patterns of living in Wiltshire through their current levels of facilities, services and employment opportunities. (**Amesbury, Bradford-on-Avon, Calne, Corsham, Devizes, Malmesbury, Marlborough, Melksham, Royal Wootton Bassett, Tidworth and Ludgershall, Warminster, and Westbury**).
- The rest of the county is classed as **Rural Areas**. This includes seven Local Service Centres, 58 Large Villages and 148 Small Villages.

Figure 3-2 – Wiltshire place types





Each of these place-based sub-strategies contains information on the specific policies and measures that are applicable to the place type, an overview of how each place type could look if the vision and objectives were realised, and an illustration of the potential impact on different groups of people in Wiltshire.

The county-wide sub-strategies that sit alongside this Core LTP4 Strategy and the place-based sub-strategies are:

- Freight
- Parking
- Electric vehicles
- Strategic transport (focusing on longer journeys, incorporating bus, rail and the Strategic Road Network)

### 3.3. Guiding principles for the sub-strategies

The seven sub-strategies all follow a similar structure:


1. **Introduction** – setting out the context for the sub-strategy, including typical challenges and opportunities
2. **Vision and objectives** – outlining how our LTP4 vision and objectives apply to each place type and county-wide theme
3. **Policies and measures** – considering measures which will enable us to deliver the relevant policies for each place type and county-wide theme


Within Section 0, the measures are grouped by policies, and the policies are grouped by our four policy areas. These four policy areas orbit the core of the LTP4: the vision and objectives. This is summarised below and in more detail in


Figure 2-9 above. We have reviewed our measures against the LTP4 objectives to ensure they contribute to our overall vision for transport in Wiltshire.


Our LTP4 sub-strategies and measures have been developed to encompass many modes of transport – including bus, rail, active travel, and driving – and transport related themes – including health, safety, wellbeing, accessibility, travel behaviours, parking, freight and land use.

## Our LTP4 policy areas

- 

**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed.
- 

**Shift** to more sustainable modes of transport – providing better and more accessible options for sustainable travel.
- 

**Improve** vehicle, fuel and network efficiency.
- 

**Support** and enable delivery of the Avoid, Shift and Improve policy areas – both now and into the future.



We have also developed the LTP4 measures with other policies and guidance in mind.


Policy 71 of the draft Wiltshire Local Plan (2023) sets out the users to be considered when assessing the transport implications of a new development.=:


- Visually impaired and other disabled people
- Pedestrians
- Cyclists/scooting
- Public transport
- Goods and service vehicles, and emergency vehicles
- Micromobility vehicles
- Powered two-wheelers
- Car clubs, car sharing, taxis
- Private cars
- Freight

### 3.4. Summary of LTP4 policies and measures


The following table provides a summary of the LTP4 measures, grouped by policy. It indicates the sub-strategy or sub-strategies in which each measure is included for ease of navigation and reference.

**Table 3-1 – Relationship between LTP4 policies and sub-strategies**

Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies			
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	Electric vehicles	Strategic transport
<b>Avoid unnecessary travel</b> 	<b>A1</b> Reduce the need to travel as often through combining journeys and providing digital options								
	A1.1: Improving ultrafast fibre coverage to enable access to online services	✓	✓	✓					
	A1.2: Review of consolidation centres					✓			
	A1.3: Planning for HGV deliveries in new developments					✓			
	<b>A2</b> Enabling access to services, jobs and other destinations within closer reach								
	A2.1: Co-working spaces	✓	✓	✓					
	A2.2: Support improvements to services that can be provided locally to reduce travel	✓	✓	✓					
	A2.3: Ensure design requirements are met for new developments	✓	✓						
	A2.4: Parcel pick-up points at local hubs		✓	✓					
<b>Shift to more sustainable modes of transport</b>	<b>S1</b> Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality								
	S1.1: Deliver the infrastructure improvements identified in our LCWIPs	✓	✓	✓					
	S1.2: Public realm improvements	✓	✓	✓					
	S1.3: Wayfinding	✓	✓	✓					

Policy area	Measure	Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	Electric vehicles	Strategic transport	
	S1.4: Cycle parking	✓	✓	✓						
	S1.5: Safer movement for active travel	✓	✓	✓						
	S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas	✓	✓	✓						
	S1.7: Cycle hire schemes	✓	✓	✓						
	S1.8: Freight kerbside delivery management					✓				
	<b>S2 Provide more public and shared transport options, and improve service quality</b>									
	S2.1: Bus infrastructure and service improvements on key corridors									✓
	S2.2: Implementation of new DRT services									✓
	S2.3: Ride sharing, including shared taxis	✓	✓	✓						
	S2.4: Support for more frequent or new direct rail services									✓
	S2.5: Support for rail capacity upgrades									✓
	S2.6: Supporting availability of train servicing facilities									✓
	<b>S3 Provide better access to public and shared transport services</b>									
	S3.1: Improve access to and from public transport stops and stations by sustainable modes of travel	✓	✓	✓						
S3.2: New stations		✓								


Policy area	Measure	Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	Electric vehicles	Strategic transport	
	S3.3: Improved waiting and interchange facilities at bus stops and stations								✓	
	S3.4: Provision of real time passenger information at bus stops								✓	
	S3.5: Railway station upgrades								✓	
	S3.6: Mobility hubs	✓	✓	✓						
	S3.7: Explore the role and function of Park and Ride								✓	
	S3.8: Smarter ticketing and payment on buses								✓	
	S3.9: Accessible and inclusive buses and infrastructure								✓	
	S3.10: Lower and simpler bus fares								✓	
	S3.11: Multi-modal ticketing								✓	
	S3.12: Coach parking								✓	
	<b>S4</b> Influence the demand for private car use, ensuring improved access and journey time reliability for those who need it most									
	S4.1: Improved car parking signage							✓		
	S4.2: Provision and consistency of disabled parking							✓		

Policy area	Measure	Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	Electric vehicles	Strategic transport
	S4.3: Review of parking payment methods						✓		
	S4.4: Review of parking charges						✓		
	S4.5: Review of our existing parking assets						✓		
	S4.6: Resident permit zones						✓		
	<b>S5 Encourage and enable shift to more sustainable modes for freight</b>								
	S5.1: Micro-consolidation and use of alternative modes for first/last mile					✓			
	S5.2: Shifting freight from road to rail					✓			
	S5.3: Safeguarding land for rail and consideration of rail freight interchange site					✓			
<b>Improve vehicle, fuel and network efficiency</b> 	<b>I1 Facilitate and encourage move to low and zero emission vehicles</b>								
	I1.1: Roll out public on-street residential charging at scale, focusing provision for residents with no off-street parking							✓	
	I1.2: Encourage and facilitate EV charging provision in new developments and refurbishments							✓	
	I1.3: Ensure that public EV charging is located through robust data analysis and community							✓	

Policy area	Measure	Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	Electric vehicles	Strategic transport
	consultation, employing technology appropriate to its context								
	I1.4: Support the roll out of rapid charger hubs by the commercial sector, ensuring chargers are appropriately located and minimise any associated risks							✓	
	I1.5: Investigate the use of cable channel products to enable safe cross-pavement on-street home charging							✓	
	I1.6: Support EV uptake in corporate fleets and car clubs							✓	
	I1.7: Support and publicise regional and national schemes which help make EVs more financially accessible							✓	
	I1.8: Explore adopting policies and support to increase the number of EV taxis							✓	
	I1.9: Ensure that new EV chargers maximise accessibility for both drivers and footway users							✓	
	I1.10: Ensure new public EV charging includes provision for deprived areas and rural locations							✓	
	I1.11: Support for low emission freight					✓			
	I1.12: Expand EV car club coverage	✓	✓	✓					

Policy area	Measure	Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	Electric vehicles	Strategic transport	
	I1.13: Support of cleaner, modernised buses and coaches, and related charging infrastructure								✓	
	I1.14: Support rail electrification								✓	
	<b>I2 Enable safer, more efficient driving and operation of road networks</b>									
	I2.1: Improve our use of technology in traffic and congestion monitoring	✓	✓							
	I2.2: Engage with and prepare for the rollout of new transport technologies	✓								
	I2.3: Improvements to on-road signage on our strategic and major roads									✓
	I2.4: HGV parking and rest stops						✓			
	I2.5: Moving traffic offences						✓			
	I2.6: Targeted road infrastructure or junction improvements to relieve congestion									✓
<b>Support</b> and enable delivery of the Avoid, Shift and Improve policy areas	<b>SU1 Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport</b>									
	SU1.1: Raise awareness of sustainable travel options					✓				
	SU1.2: Travel plans					✓				
	SU1.3: Raise awareness of local facilities, amenities and services					✓				



Policy area	Measure	Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	Electric vehicles	Strategic transport	
	SU1.4: Incentives for physical activity				✓					
	SU1.5: Interventions for vulnerable road users				✓					
	SU1.6: Cycle training to improve skills and confidence				✓					
	SU1.7: Rollout of safety apps				✓					
	SU1.8: Mobility credits				✓					
	SU1.9: Implement Mobility as a Service (MaaS)				✓					
	SU1.10: Reduced carbon intensity of travel via more efficient driving				✓					
	SU1.11: Multi-modal marketing								✓	
	SU1.12: Ticketing incentives								✓	
	<b>SU2</b> Work in partnership with Government bodies, stakeholders to improve transport for all									
	SU2.1: Working with businesses to facilitate home working and flexible working				✓					
	SU2.2: Providing, or supporting applications for, grants to businesses and community groups for active travel facilities				✓					
SU2.3: Work collaboratively with our key stakeholders								✓		

Policy area	Measure	Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	Electric vehicles	Strategic transport
	SU2.4: Supporting Community Rail Partnerships								✓
	<b>SU3</b> Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered								
	SU3.1: Coordination of street works and roadworks				✓				
	SU3.2: Network maintenance				✓				
	SU3.3: Establish and actively manage a road classification, road layout and road user hierarchy				✓				
	SU3.4: Support for Masterplanning				✓				
	SU3.5: Adopt 'Vision Zero' ambition and Safe System approach				✓				
	SU3.6: Freight Assessment and Priority Mechanism (FAPM)					✓			
	SU3.7: Define route restrictions through Advisory Freight Routes					✓			
	SU3.8: Develop a detailed parking operation and delivery plan						✓		
	SU3.9: Refresh our transport policies and plans				✓				
	<b>Environment and sustainability</b>								
	Our ongoing commitment to the environment and sustainability is detailed in Section 4.								

## 4. Environment and sustainability

### 4.1. Overview

Environmental and sustainability considerations have been fundamental in developing the LTP4 and will play a key role in everything we deliver as part of it. Our design principles, as set out in the following section, will ensure that LTP4 delivery is underpinned by a holistic approach to sustainability. The Vision and Objectives informing the development of the LTP4 also have sustainability considerations at their core, including recognising the need to prepare for future societal and environmental changes, and to support the decarbonisation of the transport sector to help to close the emissions gap identified in Section 1.2.3. Section 4.2 provides a summary of our sustainable design principles, and Section 4.3 provides an assessment of the potential carbon reduction impacts supported by the proposed LTP4 measures, and the extent to which they help to close the emissions gap.

### 4.2. Sustainable design principles

Implementation of the LTP4 policies and measures will require maintenance and operation of the existing transport network and may require construction or enhancement of infrastructure. As such, they have the potential to impact the environment, local communities and visitors to the affected area. Throughout our design and implementation process we will ensure that we fully understand and take account of any potential impacts, and wherever possible, avoid or mitigate them or enhance them where appropriate and beneficial. All new policies and measures will be subject to the appropriate level of assessment by the relevant authority, reflective of the scale and nature of the project to understand and deal with potential impacts.

Dependent on the scheme, assessment will include, as required, Health Impact Assessment (HIA), Equalities Impact Assessment (EqIA), Habitats Regulations Assessment (HRA) and Environmental Impact Assessment (EIA). Where these statutory assessments are undertaken, where relevant they will be guided by the HM Treasury Green Book and DfT Transport Appraisal Guidance (or equivalents prevailing at the time) throughout the life of LTP4.

Further information on our approach to sustainability can be found in the Integrated Sustainability Assessment (ISA) (Appendix A).

#### 4.2.1. Working in partnership

We will work closely with partner organisations, including town and parish councils, and community Area Boards, to ensure that consideration of sustainability, including health and equality, is made at the earliest possible planning stage for schemes. We will also work in partnership with external stakeholders, including government bodies, to improve transport in Wiltshire for all. We will identify the types of assessment that are appropriate for the scale and nature of the scheme at each stage of development and which organisation has responsibility for the assessment process. This will allow for full consideration of requirements in development plan documents and required statutory processes as necessary.

#### 4.2.2. Health and equality impacts

Implementation of our policies and measures could have both beneficial and negative impacts on local communities, or visitors to the surrounding area. The impacts could be

experienced in different ways by different individuals. Those members of society who may be considered vulnerable due to such differentials as age, health, ethnicity, sex or income or who have protected characteristics under the Equality Act 2010 may potentially be impacted in a different manner, or to a different degree than other members of society.

As the planning and implementation of our LTP4 polices and measures gets underway, a HIA and / or an EqIA will be undertaken where required to consider potential impacts on these individuals or groups. This will then inform the process of designing and planning the policies and measures, by detailing and considering how any adverse effects can be mitigated and any beneficial effects maximised. This will help LTP4 to ensure fair and equitable access to services, facilities and amenities for all and will be a key consideration on all relevant schemes.



We will proactively consider health and equalities issues from the earliest stage in designing and specifying our LTP4 measures. We will account for the findings of any HIA or EqIA undertaken and, wherever possible, will design the LTP4 measures to have a positive impact on health and equality for all members of society. We will ensure to use the latest inclusive design standards for any new or improved infrastructure, including guidance published by the DfT.<sup>29</sup>

#### 4.2.3. Environmental impacts

The implementation of our LTP4 polices and measures could also impact many aspects of Wiltshire's unique natural, built and historic environments. In developing the policies and measures, we will work with partners to make net improvements to the local environment wherever possible and, as a minimum, will always follow the policies set out in this LTP4 to take every opportunity to protect and enhance the environment.

Assessments such as a HRA and EIA may be required to assess environmental impacts and inform the LTP4 measures, where required by relevant legislation. These assessments may also be required for LTP4 measures that require planning permission. For any measures that could potentially affect sites that are designated for nature conservation or for other reasons, such as geodiversity, we will appropriately assess any potential direct or indirect impact that may arise over the life span of LTP4. We will mitigate and / or compensate for any impacts, in line with existing best practice and relevant legislation.



Where possible, opportunities will be identified to enhance our designated sites through, for example, planting of species that will improve the quality and coverage key habitats for biodiversity, or through measures to reduce air pollution and therefore reduce deposits of pollutants on these areas.

Environmental Management Plans (EMPs) will be prepared and implemented for all construction, refurbishment and maintenance contracts and will include the findings and suggested mitigation from any assessment made. The EMPs will consider material resource

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<sup>29</sup> Inclusive Mobility A Guide to Best Practice on Access to Pedestrian and Transport Infrastructure, 2021.

<https://assets.publishing.service.gov.uk/media/61d32bb7d3bf7f1f72b5ffd2/inclusive-mobility-a-guide-to-best-practice-on-access-to-pedestrian-and-transport-infrastructure.pdf>

use, energy use, and other environmental issues relevant to the scheme, and will explain how risks and impacts will be mitigated, managed and addressed.

Scheme design will proactively consider environmental protection from the earliest stage, and will ensure that the processes of scheme construction, maintenance and operation identify and take opportunities available to:



#### **Improve air quality by**

- Incorporating features into the design of new schemes which absorb or dissipate nitrogen dioxide and other pollutants.
- Incorporating measures into the design of schemes which reduce or mitigate noise or odour impacts.
- Incorporating measures into the design of schemes where required to reduce or mitigate light pollution.
- Addressing transport emission contributions to the issues identified in Air Quality Action Plans for the eight Air Quality Management Areas.

#### **Reduce greenhouse gas emissions by**

- Minimising the amount of embodied carbon 'designed in' to new infrastructure and reduce construction waste.
- Minimising the amount of operational carbon 'designed in' to service delivery, including for example minimising energy use in traffic signals and street lighting.
- Using the transport estate to generate low carbon energy.
- Helping to transition to a 'circular economy', reducing resource use.
- Helping to remove residual greenhouse gas emissions from the atmosphere, including by enhancing green infrastructure with planting to sequester carbon.



#### **Build in resilience to climate change by**

- Developing climate change adaptation pathways for Wiltshire as a roadmap for reducing the impacts of climate change. The pathways will be periodically updated based on the latest information and lessons learned as the state of climate action evolves.
- Working with partners to build resilience to flooding, including measures such as introducing green and blue infrastructure and Natural Flood Management or Sustainable Drainage Systems (SuDS) which will improve water quality.
- Avoiding sites in areas of known flood risk when possible.
- Ensuring appropriate compensatory measures are implemented when there is no other option to avoid land take from areas of flood plain.
- Building in capacity to withstand temperature extremes, with adequate heating or cooling systems on transport vehicles and in stations.
- Introducing new planting to help ameliorate the impacts of climate change, for instance by providing shade or acting as wind breaks.

- Ensuring that appropriate low carbon materials are used wherever possible.

**Avoid and protect areas that are recognised at the highest levels for their importance to nature conservation and biodiversity by**

- Recognising that sites such as Special Areas of Conservation (SAC), Special Protection Areas (SPA) provide essential core breeding and resting sites for a range of rare and threatened species and rare natural habitat site and therefore must be protected from direct and indirect impacts of the transport network.
- Accounting for legally required assessments (such as Habitat Regulations Assessments for works likely to have to significant effects on SPAs or SACs), submitted to the relevant bodies for approval (such as Natural England) and ensure that relevant mitigation measures noted in these assessments are enacted.
- Accounting for potential impacts on ecological networks and protect those nationally designated sites such as Sites of Special Scientific Interest (SSSI) and locally designated sites such as Local Nature Reserves.
- Accounting for the results of ecological surveys for schemes, where required, ensuring that the mitigation hierarchy (avoid – mitigate – compensate) is applied.
- Integrating ecological principles based on work with partner organisations such as Natural England, local town and parish council, community area boards and relevant conservation bodies.
- Reflecting the requirement that all schemes which need planning permission must demonstrate biodiversity net gain, with a target increase reflective of targets set by the town and parish councils for the relevant Local Plan area.
- Pursuing opportunities to contribute to the development of Nature Recovery Networks, for example through the creation of new areas of key habitats (such as woodland, wetland, or grassland), wherever possible.



**Protect Wiltshire’s ecology, landscape and townscape by**

- Where possible protecting features of ecological importance, such as ancient woodland and chalk habitats.
- Taking opportunities to plant species native to Wiltshire and the South West of England.
- Respecting and where possible enhancing the character of the host landscape in which a scheme is located, accounting for the diversity and distinctiveness of the landscape, including the three National Landscapes which encompass almost half of the county.
- Mitigating impacts on visual amenity through measures including screening.
- Accounting for Wiltshire’s townscape and reflecting and respecting the built environment.
- Pursuing opportunities for the implementation of green and blue infrastructure within the existing highway network, for example networks of natural or semi-natural areas within the existing



highway network e.g. water bodies, wetland, trees, parks and gardens.

### Protect the historic environment by

- Ensuring that heritage assets are protected and where possible enhanced, designing schemes to take account of the impact on the significance of historic buildings, structures and landscapes, working with partners and other bodies, including our Historic Environment Team and Historic England.
- Accounting for heritage impact assessments and/or archaeological investigations.
- Where appropriate, taking opportunities to conserve and restore features of note from transport heritage such as old bridges.



### Protect natural resources by



- Protecting soil and land resources (including high value agricultural land and safeguarded mineral resources).
- Maximising opportunities to use previously developed land, including contaminated land that requires remediation.
- Taking opportunities to remediate contaminated land, where appropriate.
- Ensuring that addressing incidents (e.g. spills of potentially harmful substances) a matter of standard practice for the county council and its contractors.

### Protect the water environment by

- Accounting for potential water impacts throughout the design process, informed by surface water, groundwater risk assessments and by flood risk assessments where relevant.
- Undertaking Water Framework Directive assessments for new schemes where appropriate, with schemes only being progressed if and when any failures have been addressed through design changes.
- Working with partners to promote greater flood resilience.
- Establishing processes to respond promptly to transport incidents that could cause pollution.
- Introducing green infrastructure and SuDS to improve water quality.



### Promote circular economy principles by



- Ensuring plans for new infrastructure or maintenance account for biodiversity net gain and future climate change. May require lessons learnt from other methods of maintenance used across Europe that limit the greenhouse gas emissions produced by works.
- Reducing the use of materials in design and increase use of recycled and renewable materials.
- Using local suppliers of sustainably sourced and locally produce materials where possible.
- Embedding sustainable waste management practices in construction and operation.

### 4.3. Estimated carbon reduction impacts of LTP4

This section provides an overview of the extent to which the proposed LTP4 measures could support reductions in transport sector carbon emissions, in line with the LTP4 Vision and Objectives. Further details can be found in the **LTP4 Carbon Paper**.

#### 4.3.1. Estimated emissions impact

An indicative assessment has been undertaken to understand the scale of carbon reduction that could be supported by the proposed LTP4 measures, if implemented in combination with wider related action by individuals, businesses and other sectors.

Given the relatively broad level of LTP4 measures at this stage, the estimate is intended to provide a high-level indication of potential impacts. It suggests that in 2030 emissions reductions of approximately 5% to 10% (from baseline levels in that year) could be supported by the combination of LTP4 measures and related action by individuals, organisations and other sectors.

Further details on the assumptions and approach applied in making the estimate are set out in the **LTP4 Carbon Paper**.



The majority of the reductions are estimated to result from **Avoid and Improve** measures. This reflects the LTP4 supporting wider action to increase online and local activity and to support the further uptake of EVs in the county, building on national action included in the baseline projections (such as the ban on the sales of new petrol and diesel vehicles). While the LTP4 has a part to play in influencing and supporting these measures, many of them will need to be funded, supported or delivered by other parties (as set out in Section 5). For example, we need to collaborate with internet providers to improve ultrafast fibre coverage, and with businesses to support EV uptake in corporate fleets. This therefore introduces substantial uncertainty as to the possible scale of emissions reduction.



The LTP4 **Shift** measures focus on bringing significant improvements in available options for travel by sustainable modes. However, their impacts on emissions are estimated to be limited due to the high levels of car ownership in the county and its largely rural nature, with the connectivity challenges this brings. For instance, in Rural Areas dispersed populations and trip patterns make it challenging to provide the viable public and shared transport services needed to provide the opportunity for individuals to switch away from car use, without potentially experiencing a loss of accessibility.

Overall, the LTP4 measures will support decarbonisation and progress towards a low carbon transport system for Wiltshire. However, they will not reduce emissions sufficiently to reach the identified decarbonisation pathway. As outlined in Section 1.2.3, closing the 'emissions gap' between projected baseline emissions and the target decarbonisation pathway would require emissions reductions from the projected baseline of approximately 30% in 2030. The estimated 5% to 10% reduction supported by LTP4 measures in combination with wider action would therefore close around a quarter of the gap.

#### 4.3.2. Closing the emissions gap

Closing the remainder of the emissions gap **beyond the influence of the LTP4** would require wider national and regional action to reduce emissions from trips over which LTP4 measures have limited influence. This includes freight trips (for which decisions are largely



driven by commercial and national Government influences) and trips passing through the county.

In addition, achieving the level of emissions reduction required would likely necessitate an underlying change in approach to private travel and car usage. This would involve measures beyond those included in LTP4 and which are likely to be most effective if introduced at the regional or national level.

Measures considered would need to be carefully designed and implemented at the local level to ensure that they do not have negative impacts on issues such as wellbeing and accessibility given the county's rural nature.

The LTP4 support for Avoid and Improve measures and measures to increase travel choices by sustainable modes, provide the foundation for making more sustainable travel possible. This would provide a good basis for further measures and would support and enhance their decarbonisation impacts.

Overall, decarbonisation is a shared challenge, and the scale of transport decarbonisation required to fully close the emissions gap will need action both at and beyond the local level.



The Support measures of working in partnership with Government bodies and stakeholders therefore provide an important route through which the LTP4 will support decarbonisation. In recognition of this shared challenge, we are committed to collaboration and coordination with these bodies.

Further details are set out in the **LTP4 Carbon Paper**.

## 5. Delivery

### 5.1. Partnership working

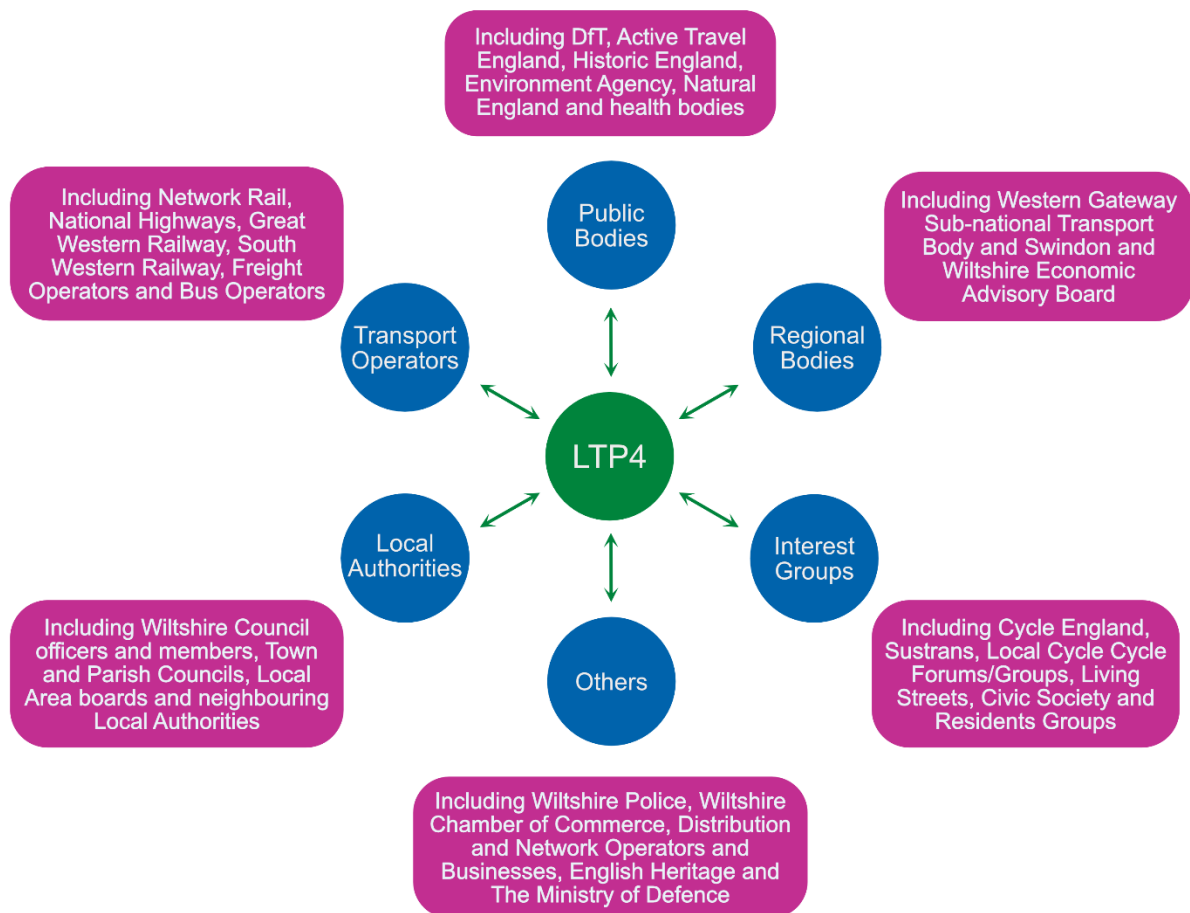
To achieve our six LTP4 Objectives, we must work collaboratively with local partner organisations, including town and parish councils, community Area Boards, partner organisations, interest groups including motoring groups, local groups, businesses and key employers (including the Ministry of Defence), communities, residents and other relevant stakeholders. The LTP4 is intentionally ambitious, and we are keen to collaborate with our partners to jointly achieve our goals.

We will lead on the delivery of the LTP4 going forward, as part of our statutory responsibility to maintain and develop transport and highways at a local level. However, many of the measures identified within LTP4 will require the involvement of other organisations, particularly the Western Gateway Sub-national Transport Body and national government. We are committed to continuing to work in close collaboration with these groups and lobby for the interests of our county.

Partners such as Network Rail, National Highways, Train Operating Companies, Freight Operating Companies, bus operators and coach operators own and/or operate significant elements of the transport infrastructure in Wiltshire. It is therefore vital that we maintain regular liaison with these organisations to ensure support for services and schemes which will bring benefits to those who live, work, and travel in Wiltshire.

Figure 5-1 illustrates some of the groups that will be involved in our delivery. Collaboration will be wide reaching, involving a wider range of local groups and organisations than those shown.

**Figure 5-1 - LTP4 delivery partners**



## 5.2. Funding

The measures identified in this LTP4 can help to deliver change in how people and goods move around our county. However, the ambitious nature of our objectives will require significant levels of funding to be achieved.

Delivery of the LTP4 measures will require both revenue funding (for ongoing running costs, repairs, and to deliver our Support measures) and capital funding (to deliver new assets and make improvements to existing infrastructure, primarily for the Avoid, Shift, and Improve measures). In particular, it is essential that our Support measures are funded alongside any new infrastructure delivered to ensure that people are informed and empowered to make the best use of it.

However, the local government funding landscape is challenging and there are additional uncertainties following the change in national government in summer 2024. We must continue to take a proactive approach whilst understanding the rural context of Wiltshire.

Funding can come from several sources:

Central government grants.

The private sector, including developer contributions.

Council sources such as Council Tax and Council owned car parks.

Regional competitive bidding processes (through the Swindon and Wiltshire Enterprise Partnership or Western Gateway Sub-national Transport Body).

National competitive bidding process (from various government departments, such as DfT, Active Travel England and Homes England).

We anticipate that many of the measures in the LTP4 will be funded, at least in part, through competitive bidding aimed at achieving specific government priorities. We have therefore aligned LTP4 priorities with those of national government as far as possible and will remain alert to new funding opportunities. If funding becomes increasingly place or outcome-based, rather than transport-specific, this could provide new funding opportunities and we will therefore consider opportunities from wider government departments, not just the DfT.

We anticipate that other agencies and third parties, such as Network Rail and National Highways, will fund or part-fund works on networks that they are responsible for managing.

### 5.3. Delivery plan



The timeframe for the delivery of measures will vary depending on the scale and complexity of each individual scheme. We have split our indicative timescales into short, medium and long term. These timescales demonstrate the potential deliverability of the measures and are dependent on securing sufficient funding.

- Short term: 0 – 3 years.
- Medium term: 3 – 5 years.
- Long term: 5+ years.

We have also stated how schemes and interventions could be delivered:


- Deliver: Wiltshire Council will be directly responsible for implementing this measure.
- Influence: the measure can be delivered in collaboration with our various partners.
- Market-led: we will investigate options to support the implementation of this measure, but it will be private sector led.

Table 5-1 – Potential delivery timescales of LTP4 measures

Policy area	Measure	Delivery Timescales			Delivery
		Short Term	Medium Term	Long Term	
<b>Avoid unnecessary travel</b> 	<b>A1 Reduce the need to travel as often through combining journeys and providing digital options</b>				
	A1.1: Improving ultrafast fibre coverage to enable access to online services		✓		Influence
	A1.2: Review of consolidation centres		✓		Influence
	A1.3: Planning for HGV deliveries in new developments			✓	Influence
	<b>A2 Enabling access to services, jobs and other destinations within closer reach</b>				
	A2.1: Co-working spaces		✓		Influence and Market-led
	A2.2: Support improvements to services that can be provided locally to reduce travel			✓	Market-led
	A2.3: Ensure design requirements are met for new developments	✓			Deliver
	A2.4: Parcel pick-up points at local hubs		✓		Market-led
<b>Shift to more sustainable modes of transport</b> 	<b>S1 Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality</b>				
	S1.1: Deliver the infrastructure improvements identified in our LCWIPs		✓		Deliver
	S1.2: Public realm improvements	✓			Deliver
	S1.3: Wayfinding	✓			Deliver
	S1.4: Cycle parking	✓			Deliver
	S1.5: Safer movement for active travel	✓			Deliver


Policy area	Measure	Delivery Timescales			Delivery
		Short Term	Medium Term	Long Term	
	S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas	✓			Deliver
	S1.7: Cycle hire schemes	✓			Deliver and Influence
	S1.8: Freight kerbside delivery management			✓	Deliver
<b>S2 Provide more public and shared transport options, and improve service quality</b>					
	S2.1: Bus infrastructure and service improvements on key corridors		✓		Deliver and Influence
	S2.2: Implementation of new DRT services		✓		Deliver and Influence
	S2.3: Ride sharing, including shared taxis	✓			Market-led
	S2.4: Support for more frequent or new direct rail services		✓		Influence
	S2.5: Support for rail capacity upgrades			✓	Influence
	S2.6: Supporting availability of train servicing facilities		✓		Influence
<b>S3 Provide better access to public and shared transport services</b>					
	S3.1: Improve access to and from rail public transport stops and stations by sustainable modes of travel	✓			Deliver
	S3.2: New stations			✓	Influence
	S3.3: Improved waiting and interchange facilities at bus stops and stations		✓		Deliver and Influence

Policy area	Measure	Delivery Timescales			Delivery
		Short Term	Medium Term	Long Term	
	S3.4: Provision of real time passenger information at bus stops	✓			Deliver and Influence
	S3.5: Railway station upgrades			✓	Influence
	S3.6: Mobility hubs		✓		Deliver and Influence
	S3.7: Explore the role and function of Park and Ride		✓		Deliver and Influence
	S3.8: Smarter ticketing and payment on buses		✓		Influence
	S3.9: Accessible and inclusive buses and infrastructure		✓		Influence
	S3.10: Lower and simpler bus fares		✓		Influence
	S3.11: Multi-modal ticketing	✓			Influence
	S3.12: Coach parking		✓		Deliver
	<b>S4</b> Influence the demand for private car use, ensuring improved access and journey time reliability for those who need it most				
	S4.1: Improved car parking signage	✓			Deliver
	S4.2: Provision and consistency of disabled parking	✓			Deliver
	S4.3: Review of parking payment methods	✓			Deliver
	S4.4: Review of parking charges	✓			Deliver
	S4.5: Review of our existing parking assets		✓		Deliver

Policy area	Measure	Delivery Timescales			Delivery
		Short Term	Medium Term	Long Term	
	S4.6: Resident permit zones		✓		Deliver
	<b>S5 Encourage and enable shift to more sustainable modes for freight</b>				
	S5.1: Micro-consolidation and use of alternative modes for first/last mile		✓		Influence
	S5.2: Shifting freight from road to rail			✓	Influence
	S5.3: Safeguarding land for rail and consideration of rail freight interchange site			✓	Influence
<b>Improve</b> vehicle, fuel and network efficiency 	<b>I1 Facilitate and encourage move to low and zero emission vehicles</b>				
	I1.1: Roll out public on-street residential charging at scale, focusing provision for residents with no off-street parking		✓		Deliver and influence
	I1.2: Encourage and facilitate EV charging provision in new developments and refurbishments		✓		Influence
	I1.3: Ensure that public EV charging is located through robust data analysis and community consultation, employing technology appropriate to its context.	✓			Deliver
	I1.4: Support the roll out of rapid charger hubs by the commercial sector, ensuring chargers are appropriately located and minimise any associated risks		✓		Influence and Market-led
	I1.5: Investigate the use of cable channel products to enable safe cross-pavement on-street home charging		✓		Deliver
	I1.6: Support EV uptake in corporate fleets and car clubs	✓			Deliver and Influence



Policy area	Measure	Delivery Timescales			Delivery
		Short Term	Medium Term	Long Term	
	I1.7: Support and publicise regional and national schemes which help make EVs more financially accessible		✓		Influence
	I1.8: Explore adopting policies and support to increase the number of EV taxis	✓			Influence and Market-led
	I1.9: Ensure that new EV chargers maximise accessibility for both drivers and footway users	✓			Deliver
	I1.10: Ensure new public EV charging includes provision for deprived areas and rural locations		✓		Influence
	I1.11: Support for low emission freight			✓	Market-led
	I1.12: Expand EV car club coverage	✓			Market-led
	I1.13: Support of cleaner, modernised buses and coaches, and related charging infrastructure	✓			Influence
	I1.14: Support rail electrification			✓	Influence
	<b>I2 Enable safer, more efficient driving and operation of road networks</b>				
	I2.1: Improve our use of technology in traffic and congestion monitoring		✓		Deliver and Influence
	I2.2: Engage with and prepare for the rollout of new transport technologies			✓	Influence
	I2.3: Improvements to on-road signage on our strategic and major roads		✓		Deliver and Influence

Policy area	Measure	Delivery Timescales			Delivery
		Short Term	Medium Term	Long Term	
	I2.4: HGV parking and rest stops		✓		Influence
	I2.5: Moving traffic offences		✓		Deliver
	I2.6: Targeted road infrastructure or junction improvements to relieve congestion			✓	Deliver and Influence
<b>Support and enable delivery of the Avoid, Shift and Improve policy areas</b> 	<b>SU1 Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport</b>				
	SU1.1: Raise awareness of sustainable travel options	✓			Deliver
	SU1.2: Travel plans	✓			Deliver and Influence
	SU1.3: Raise awareness of local facilities, amenities and services	✓			Deliver
	SU1.4: Incentives for physical activity		✓		Influence
	SU1.5: Interventions for vulnerable road users	✓			Deliver
	SU1.6: Cycle training to improve skills and confidence	✓			Deliver
	SU1.7: Rollout of safety apps	✓			Market-led
	SU1.8: Mobility credits		✓		Deliver
	SU1.9: Implement Mobility as a Service (MaaS)		✓		Influence
	SU1.10: Reduced carbon intensity of travel via more efficient driving	✓			Influence
	SU1.11: Multi-modal marketing	✓			Influence
	SU1.12: Ticketing incentives	✓			Influence

Policy area	Measure	Delivery Timescales			Delivery
		Short Term	Medium Term	Long Term	
	<b>SU2</b> Work in partnership with Government bodies, stakeholders to improve transport for all				
	SU2.1: Working with businesses to facilitate home working and flexible working	✓			Influence
	SU2.2: Providing, or supporting applications for, grants to businesses and community groups for active travel facilities	✓			Deliver
	SU2.3: Work collaboratively with our key stakeholders	✓			Influence
	SU2.4: Supporting Community Rail Partnerships	✓			Influence
	<b>SU3</b> Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered				
	SU3.1: Coordination of street works and roadworks		✓		Deliver
	SU3.2: Network maintenance		✓		Deliver
	SU3.3: Establish and actively manage a road classification, road layout and road user hierarchy			✓	Deliver
	SU3.4: Support for Masterplanning		✓		Influence
	SU3.5: Adopt 'Vision Zero' ambition and Safe System approach			✓	Influence
	SU3.6: Freight Assessment and Priority Mechanism (FAPM)	✓			Influence
	SU3.7: Define route restrictions through Advisory Freight Routes	✓			Influence
	SU3.8: Develop a detailed parking operation and delivery plan	✓			Deliver
	SU3.9: Refresh our transport policies and plans		✓		Deliver
	<b>Environment and sustainability</b>				

Policy area	Measure	Delivery Timescales			Delivery
		Short Term	Medium Term	Long Term	
	<p>Our ongoing commitment to the environment and sustainability includes the following actions, as detailed in Section 4.</p> <p>We will proactively consider health and equalities issues from the earliest stage in designing and specifying our LTP4 measures.</p> <p>Where possible, opportunities will be identified to enhance our designated sites.</p> <p>Scheme design will proactively consider environmental protection from the earliest stage, and will ensure that the processes of scheme construction, maintenance and operation identify and take opportunities available to:</p> <ul style="list-style-type: none"> <li>- Improve air quality (including consideration of the Air Quality Action Plan)</li> <li>- Reduce greenhouse gas emissions</li> <li>- Build in resilience to climate change (including the development of climate change adaption pathways)</li> <li>- Avoid and protect areas that are recognised at the highest levels for their importance to nature conservation and biodiversity</li> <li>- Protect Wiltshire's ecology, landscape and townscape</li> <li>- Conserve and enhance the historic environment</li> <li>- Protect natural resources</li> <li>- Protect the water environment</li> <li>- Promote circular economy principles.</li> </ul>	✓	✓	✓	Deliver and Influence

## 6. Monitoring and evaluation



Wiltshire Council has a statutory duty to monitor the performance of the LTP4 and its Implementation Plan against our strategic objectives and policies. Feedback from the monitoring process allows the Implementation Plan to be adjusted according to the actual performance against objectives. We will monitor progress against the LTP4 objectives over its lifespan and report this via a regular progress report going forward; the first report is expected to take place three years after adoption.

Our six objectives are key to the success of LTP4, and our progress will be assessed using these objectives and their outcomes, taken from our logic mapping exercise. These objectives and outcomes will be assessed against a measurable, quantifiable baseline; this will be primarily based on the LTP4 Evidence Base and will provide an objective dataset against which all future years of the LTP4 will be measured. There may be some outcomes for which a qualitative assessment is more appropriate.


Where possible, data that is already available and collected on a national, regional or local basis will be used to track progress of the LTP4 towards achieving its aspirational objectives. We will also include data and case studies from measures which we have implemented.

The following table illustrates the type of data that may be used for monitoring – this represents a starting point, and we may explore utilising new sources of data if they become available.


### **Table 6-1 – Performance monitoring of LTP4**


Objective	Outcome	Type of indicative indicator
 <p><b>Supporting rural communities</b></p> <p>To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.</p>	Improved alternatives to private car	Data on all licensed and registered vehicles – <i>(DfT / Driver and Vehicle Licensing Agency (DVLA))</i> Car ownership statistics – <i>(DfT / DVLA)</i>
	Reduction in vehicle miles	Road Traffic Statistics (traffic volume miles by vehicle type and road class) – <i>(DfT)</i>
	Reliable multi-modal or digital connectivity between key locations	Passenger numbers and services in operation – <i>(Bus operators)</i> Bus Reliability and Punctuality – <i>(Bus Open Data Service (BODS))</i> Measuring digital connectivity – <i>(Wiltshire Council / Statista)</i>
	Good levels of accessibility opening up more opportunities for all and improving quality of life	Concessionary usage on bus journeys – <i>(Bus operators)</i> Levels of accessibility e.g. percentage of low-level buses, accessible railway stations, RTP1 at bus stops – <i>(Wiltshire Council)</i>
	Improved connectivity resulting in reduced social isolation	Joint Strategic Needs Assessment (JSNA) – <i>(Wiltshire Intelligence)</i> Mental health statistics – <i>(NHS / JSNA / Public Health England)</i> Household surveys – <i>(Wiltshire Council)</i>
	Increased ability to live and access services and opportunities locally, including leisure	National Travel Survey – <i>(DfT)</i> NHT Public Satisfaction Survey – <i>(National Highways and Transport (NHT) Annual Report)</i> Annual passenger satisfaction survey – <i>(Wiltshire Council, funded by BSIP 2)</i>


<p><b>Improving health, wellbeing and safety</b></p> <p>To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.</p>	<p>More reliable, convenient, safer and affordable alternatives to private car journeys to improve access to opportunities and services for all</p>	<p>Journey time statistics – (DfT)</p> <p>Bus Reliability and Punctuality – (<i>Bus Open Data Service (BODS)</i>)</p> <p>Passenger numbers – (<i>Bus operators</i>)</p>
	<p>Increased access to jobs, training and education in different parts of the county</p>	<p>Employment figures – (<i>Office for National Statistics</i>)</p> <p>National Travel Survey – (DfT)</p> <p>Travel to work / school data – (<i>National Travel Survey, DfT / Office for National Statistics</i>)</p>
	<p>Active travel becomes the natural choices for shorter journeys, or as part of a longer journey, along with improved road safety</p>	<p>STATS19 collision and casualty data – (DfT)</p> <p>Number of crime incidents associated with transport network – (<i>British Transport Police</i>)</p> <p>Walking and cycling statistics – (DfT / <i>Wiltshire Council</i>)</p> <p>Road Traffic Statistics: Pedal cycle traffic – (DfT)</p>
	<p>A healthy, safe and secure network, including dedicated walking and cycle paths wherever possible, promoting active lifestyles to improve health and wellbeing</p>	<p>Walking and cycling statistics – (DfT / <i>Wiltshire Council</i>)</p> <p>Road Traffic Statistics: Pedal cycle traffic – (DfT)</p> <p>Public Health England Statistics – (<i>Public Health England</i>)</p> <p>AQMA monitoring data – (<i>Department for Environmental Food and Rural Affairs (DEFRA)</i>)</p> <p>Construction of LCWIP routes – (<i>Wiltshire Council LCWIPs</i>)</p>
	<p>Good levels of accessibility between economic centres so that residents, employees, businesses, customers and suppliers in Wiltshire are able to</p>	<p>Journey time statistics – (DfT)</p>

 <p><b>Economic growth</b></p> <p>To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.</p>	travel as quickly and simply as possible, by road, bus or rail	<p>NHT Public Satisfaction Survey – <i>(National Highways and Transport (NHT) Annual Report)</i></p> <p>Annual passenger satisfaction survey – <i>(Wiltshire Council, funded by BSIP 2)</i></p> <p>Updated TRACC analysis – <i>(Wiltshire Council)</i></p>
	Reliable, multi-modal or digital connectivity between key destinations across Wiltshire	<p>Journey time statistics – <i>(DfT)</i></p> <p>Bus Reliability and Punctuality – <i>(Bus Open Data Service (BODS))</i></p> <p>NHT Public Satisfaction Survey – <i>(National Highways and Transport (NHT) Annual Report)</i></p> <p>Annual passenger satisfaction survey – <i>(Wiltshire Council, funded by BSIP 2)</i></p> <p>Broadband speed – <i>(Statista)</i></p>
	Reliable end-to-end journey times for people and goods, including first and last miles	<p>Journey time statistics – <i>(DfT)</i></p> <p>Bus Reliability and Punctuality – <i>(Bus Open Data Service (BODS))</i></p> <p>NHT Public Satisfaction Survey – <i>(National Highways and Transport (NHT) Annual Report)</i></p> <p>Annual passenger satisfaction survey – <i>(Wiltshire Council, funded by BSIP 2)</i></p>
	Reduction in traffic congestion and delays	Journey time statistics – <i>(DfT)</i>
	Increase in footfall in town centres making them more attractive places for business to invest	<p>High street footfall – <i>(Wiltshire Council / High Streets Task Force)</i></p> <p>Data and feedback from local businesses – <i>(Wiltshire Council)</i></p>



	Increased options for tourists to travel by bus, train, bicycle or car	<p>Leisure and tourism statistics – (<i>Wiltshire Council / Visit England / Office for National Statistics / National Travel Survey, DfT</i>)</p> <p>Data on vehicles/modes visiting tourist sites – (<i>Visit England / Office for National Statistics / National Travel Survey, DfT</i>)</p>
 <p><b>Futureproofing transport</b></p> <p>To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations.</p>	Maximised uptake of energy efficient and zero or ultra-low emission vehicles and autonomous vehicles	<p>Number of EV charging devices – (<i>Wiltshire Council / DfT / DVLA</i>)</p> <p>Number of registered and licensed EVs in Wiltshire – (<i>DfT / DVLA</i>)</p>
	Improve multi-modal connectivity between key destinations across Wiltshire	<p>Journey time statistics – (<i>DfT</i>)</p> <p>Bus Reliability and Punctuality – (<i>Bus Open Data Service (BODS)</i>)</p> <p>NHT Public Satisfaction Survey – (<i>National Highways and Transport (NHT) Annual Report</i>)</p> <p>Annual passenger satisfaction survey – (<i>Wiltshire Council, funded by BSIP 2</i>)</p> <p>Usage of / number of downloads of journey planning websites and apps or MaaS apps – (<i>analytics from Connecting Wiltshire website and providers of any new MaaS apps</i>)</p>
	Services and routes return to normal as quickly as possible after incidents on the network and the impact of any disruption on people and business is managed	<p>Number of resilience related measures, e.g. flood relief, implemented in the year – (<i>Wiltshire Council / National Highways</i>)</p> <p>Annual budget spend on emergency repairs, including response to winter weather conditions e.g. gritting – (<i>Wiltshire Council / National Highways</i>)</p>

	People and businesses are still able to access vital services during environmental and societal crises	Key indicators set out in the Climate Change Strategy – ( <i>Wiltshire Council</i> )  Assessment of transport network’s performance during any unexpected events (such as extreme weather, pandemics, fuel shortages, power outages), and capture of lessons learnt – ( <i>Wiltshire Council / National Highways</i> )
	Increase in the proportion of journeys made via sustainable modes of transport	Journey time statistics – ( <i>DfT</i> )  Bus Reliability and Punctuality – ( <i>Bus Open Data Service (BODS)</i> )  Annual passenger satisfaction survey – ( <i>Wiltshire Council</i> )  Walking and cycling statistics – ( <i>DfT / Wiltshire Council</i> )  Road Traffic Statistics: Pedal cycle traffic – ( <i>DfT</i> )  Travel to work / school data – ( <i>National Travel Survey, DfT / Office for National Statistics</i> )
 <p><b>Transport decarbonisation</b></p> <p>To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council carbon neutral by 2030,</p>	Reduction in private and goods vehicle miles	Road Traffic Statistics (traffic volume miles by vehicle type and road class) – ( <i>DfT</i> )
	Significant reduction in total greenhouse gas emissions due to transport	UK local authority and regional greenhouse gas emissions statistics – ( <i>DESNZ</i> )
	Better understand of, and support for, sustainable travel options, leading to increase usage	Passenger numbers – ( <i>Bus operators</i> )  Walking and cycling statistics – ( <i>DfT / Wiltshire Council</i> )  Travel to work / school data – ( <i>National Travel Survey, DfT / Office for National Statistics</i> )

<p>and leading the county towards net zero.</p>		<p>Estimates of station usage – (<i>Office of Rail and Road</i>)</p> <p>National Travel Survey – (<i>DfT</i>)</p>
	<p>Reduction in carbon intensity of remaining vehicle miles</p>	<p>Data on all licensed and registered vehicles – (<i>DfT / DVLA</i>)</p> <p>Fleet percentages of zero emission vehicles – (<i>Wiltshire Council / DfT / DVLA</i>)</p> <p>EV / low emissions car club usage – (<i>Wiltshire Council / private operators</i>)</p>
 <p><b>Protecting and enhancing our unique environments</b></p> <p>To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park, World Heritage Site and our historic towns and settlements.</p>	<p>Impacts of travel on communities and natural and historic sites minimised</p>	<p>Road Traffic Statistics (traffic volume miles by vehicle type and road class) – (<i>DfT</i>)</p> <p>STATS19 collision and casualty data – (<i>DfT</i>)</p> <p>NHT Public Satisfaction Survey – (<i>National Highways and Transport (NHT) Annual Report</i>)</p> <p>Community Watch – (<i>Wiltshire Neighbourhood Watch Association</i>)</p>
	<p>Improved air quality and local health</p>	<p>AQMA monitoring data – (<i>DEFRA</i>)</p>
	<p>No net degradation of the natural and historic environment, moving towards a net environmental gain</p>	<p>Area of green and blue infrastructure and net gain in biodiversity due to transport interventions – (<i>Wiltshire Council</i>)</p> <p>Assessment of any impacts to heritage assets, National Landscapes and National Parks due to road schemes – (<i>Wiltshire Council</i>)</p>

	<p>Improve road safety to benefit pedestrians and cyclists</p>	<p>STATS19 collision and casualty data (or STATS21 when it becomes available) – <i>(DfT)</i></p> <p>Total length of streets on which active travel improvements are delivered – <i>(Wiltshire Council)</i></p>
	<p>Increased levels of physical activity and improved health outcomes across Wiltshire</p>	<p>Walking and cycling statistics – <i>(DfT / Wiltshire Council)</i></p> <p>Road Traffic Statistics: Pedal cycle traffic – <i>(DfT)</i></p> <p>Joint Strategic Needs Assessment (JSNA) – <i>(Wiltshire Intelligence)</i></p> <p>Public Health England statistics – <i>(Public Health England)</i></p>

# Appendix A. ISA

## Appendix B. Carbon paper

## Appendix C. Glossary and acronyms

	Term	Definition
A	Accessibility	In transport terms, the degree to which services and opportunities (such as health services and shops) and transport services, can be reached by all members of society at a reasonable cost and in a reasonable time scale. This includes access for those with disabilities and health conditions.
	Active travel	Making journeys in a physically active way e.g., walking, wheeling, cycling and horse riding
	Air Quality Management Areas (AQMA)	Air Quality Management Areas (AQMA) are locations where recorded levels of air pollution show that the national air quality objectives are not likely to be achieved. This area could consist of just one or two streets, or it could be much larger.
	Avoid, Shift, Improve	Avoid, Shift, Improve is an approach that seeks to modify behaviour or attitudes to reduce carbon emissions. The overarching principles are: <b>Avoid</b> unnecessary movements or trips, <b>Shift</b> to more sustainable and shared modes, <b>Improve</b> the environmental performance of transport modes.
	Autonomous vehicle	A vehicle that can operate itself and perform necessary functions without human intervention by sensing their surroundings (also known as self-driving or driverless vehicles).
B	Behaviour change	An adjustment in the way people act for instance in relation in the way they travel to work.
	Bus Service Improvement Plan (BSIP)	How Local Transport Authorities, working closely with their local bus operators and local communities, address improvements to the local transport bus system – by setting out a vision for delivering the step-change in bus services.
C	Car club	A pool of cars that people and businesses can pay to use on a per trip basis.
	Cargo bike	A cycle that is specially designed to carry loads such as groceries, children, deliveries or heavy equipment.
	Climate change	A long-term change in global or regional climate patterns and average temperatures, due to increased levels of greenhouse gases in the atmosphere.

	Climate emergency	A climate emergency declaration is an action taken by Governments and scientists to acknowledge that urgent action is required to halt climate change and irreversible environmental damage.
	Connectivity	In relation to transport, this means the effectiveness of the transport network at getting people from one location to another.
	Consolidation centre/hub	A place where many suppliers can have goods delivered and combined into a single fuller load on one vehicle, often smaller, for the last leg of the journey e.g. into the town centre.
D	Decarbonisation	Removing or reducing the carbon dioxide produced by human activities such as transport.
	Delivery management	Planning deliveries made by multiple companies to reduce their impact on congestion and the environment e.g. through consolidation centres.
	Demand management	The application of strategies and policies to reduce travel demand, or to redistribute this demand in order to make optimal use of available transport resources and increase the efficiency of travelling.
	Demand Responsive Transport (DRT)	A flexible form of shared, on-demand transport where people book journeys on identified routes, and vehicles alter their routes based on where the people travelling at that time wish to go, rather than fully following a fixed route or timetable.
	Deprivation	When people lack basic requirements e.g. access to healthy food or jobs.
	Digital connectivity	The ability to access services or activities through internet or mobile phone connections e.g. working from home or online doctor's appointments.
E	E-bike	A cycle with an electric battery to assist or replace pedalling.
	Electric vehicle (EV)	EVs are vehicles that are either partially or fully powered on electric power. This includes battery-powered electric vehicles (BEVs) (also known as Zero Emission Vehicles (ZEVs)), and plug-in hybrid electric vehicles (PHEVs).
	Electric Vehicle Infrastructure (EVI)	There are several components that make up EVI. The term 'Devices' is used for each physical charge point device, and the term 'Sockets' states the number of users able to access each device at a given time (usually also correlates with 'bays').
	Embodied carbon	The carbon produced during the lifecycle of a material or product. It considers the amount of carbon released throughout the entire supply chain and sometimes up until the end of its



		lifecycle. For instance, the embodied carbon of a road would include the carbon associated with making and transporting asphalt.
	Equality Act 2010	The Equality Act 2010 legally protects people from discrimination in the workplace and in wider society and replaces previous anti-discrimination laws with a single Act.
	E-scooters	A scooter with an electric battery that propels it forward.
F	First / last mile	The first or last leg of a journey, either for a person or goods being delivered (e.g., the walk to a bus stop, or the journey from a local distribution centre to a home).
G	Global warming	The gradual increase in the overall temperature of the earth's atmosphere, caused by increased levels of greenhouse gases.
	Greenhouse gas	Gases such as carbon dioxide (CO <sub>2</sub> ), methane and nitrogen oxides (NO <sub>x</sub> ) which contribute to global warming.
	Gross Value Added (GVA)	A measure of total output in a local economy, based on the value generated by any unit engaged in the production of goods and services.
H	Healthy streets approach	The healthy streets approach focuses on creating streets that are pleasant, safe and attractive, where noise, air pollution, accessibility and lack of seating and shelter are not barriers that prevent people using streets. This is intended to lead to a healthier environment where people are able to choose to walk, cycle and use public transport more often.
	HGV	A Heavy Goods Vehicle (HGV) is a vehicle with a gross weight of over 3500kg.
I	Integrated Sustainability Appraisal (ISA)	LTP4 has been subjected to a series of assessments that cover the topics of Sustainability and Strategic Environmental Assessment (SA/SEA), Health Impact Assessment (HIA), Equality Impact Assessment (EqIA) and Community Safety Assessment (CSA). Taken together these various assessments are described as an ISA.
	Intelligent Transport Systems (ITS)	Technology that provides users with prior information about traffic, real-time running information, seat availability and other travel information.
L	LGV	A Light Goods Vehicle (LGV) is a vehicle with a gross weight of less than 3500kg, such as vans and pick-up trucks.

	Local Cycling and Walking Implementation Plan (LCWIP)	A long-term approach to developing local cycling and walking networks over a ten-year period and forms a vital part of the Government's strategy to double the number of cycling journeys made and increase walking activity substantially by 2025.
	Local Transport Plan (LTP)	A Local Transport Plan (LTP) assesses an area's transport needs and challenges and sets out different ways in which these challenges will be addressed.
	Lift share	An arrangement where people travel together in one vehicle, sharing the costs.
	Local design code	A set of simple, concise, illustrated design requirements that are visual and numerical wherever possible to provide specific, detailed parameters for the physical development of a site or area.
	Logic mapping	Logic mapping provides a way of laying out, in a clear, visual form, key steps and links in a project or programme, and identifying how different activities are believed to be linked to different sets of outcomes and impacts.
M	Micro-mobility	Refers to a range of small, lightweight, and usually single-person vehicles. Examples include bikes, e-bikes, and electric scooters.
	Mobility as a Service (MaaS)	A system through which people can access information, plan and pay for their journeys in one simple place e.g. on a mobile app. This app can cover multiple different ways to travel e.g. bus, rail, cycling and car share.
	Mobility	The action of people and goods moving around.
	Mode shift	A change in the way people travel e.g. from driving to cycling or from the bus to walking.
	Multi-modal	Involving more than one mode (type) of travelling e.g. both bus and train.
N	National Landscape	A designated area of exceptional landscape with a distinctive character and natural beauty that needs to be safeguarded in the national interest. Formally known as Area of Outstanding National Beauty (AONB).
	Net zero carbon	A situation in which any carbon dioxide emitted to the atmosphere is balanced by removals through natural processes (for instance carbon dioxide absorbed by tree growth) or technological means (such as direct air capture).
	Network management	Running the highway network so that vehicles move around smoothly and efficiently. Management involves measures like responding to incidents and congestion build up.

	NOx	In atmospheric chemistry, NOx is a generic term for the nitrogen oxides that are most relevant for air pollution, namely nitric oxide (NO) and nitrogen dioxide (NO2).
P	Parking management	Strategies to improve the efficiency of parking in an area e.g. public car parks and on street parking within a town. This may involve changing the number of spaces available and the cost to park, to influence the number of people driving into an area and hence traffic levels.
	Plug in electric vehicles	A plug-in electric vehicle (PEV) is any road vehicle that can utilize an external source of electricity (such as a wall socket that connects to the power grid) to store electrical power within onboard rechargeable battery packs, which then powers the electric motor. These can be fully electric or hybrid vehicles.
	Public transport	Transport that charges a fare, runs on fixed routes, and is available for use by the public e.g. bus, train and coach.
S	Safe System Approach	The Safe System is an approach to road safety which puts the human being at its centre and which stems from the belief that every road death or serious injury is preventable. The Safe System approach is built upon two basic facts about people, that (1) people make mistakes, and will make mistakes when on the roads, and (2) people are vulnerable to being killed or seriously injured, if they are involved in a crash.
	School streets	A proactive solution for school communities to tackle air pollution, poor health and road danger reduction. A school street scheme will encourage a healthier lifestyle and active travel to school for families and lead to a better environment for everyone. It normally involves a traffic management order to be applied to a street around a school, temporarily restricting access to motorised vehicles.
	Segregated cycle lanes	A path for cyclists that is separate to motor traffic and pedestrians.
	Shared transport	Forms of transport that are shared between users e.g. cycles, cars, scooters. They could be shared between people at the same time (lift sharing in a car) or at separate times (car club hire).
	Site of Special Scientific Interest (SSSI)	A formal conservation designation. Usually, it describes an area that is of particular interest to science due to the rare species of fauna or flora it contains or important geological or physiological features that may lie in its boundaries.
	Special Areas of Conservation (SAC)	Areas of land designated under Directive 92/43/EEC on the Conservation of Natural Habitats and of Wild Fauna and Flora.

	Special Protection Area (SPA)	Special sites designated under the EU Birds Directive to protect rare, vulnerable and migratory birds.
	Sub-national Transport Body (STBs)	Pan-regional partnerships that exist to co-ordinate activity with their member local authorities and Government. There are seven sub-national (or regional) transport bodies in England.
	Sustainable transport	Forms of transport that have a low impact on the environment e.g. public transport and active travel.
	Swindon and Wiltshire Local Enterprise Partnership (SWLEP)	The SWLEP is the Local Enterprise Partnership for Swindon and Wiltshire, established by Central Government in July 2011 as a private sector-led partnership between local businesses, Swindon Borough Council, Wiltshire Council, the military and the education sector.
U	Ultra-Low Emissions Vehicles (ULEVs)	Ultra-low emission vehicles (ULEVs) refer to all vehicles that uses low carbon technologies and emit less than 75g of CO <sub>2</sub> /km from the tailpipe and/or is capable of producing zero tailpipe emissions for at least ten miles. ULEVs include Electric Vehicles (BEVs and PHEVs) as well as other hybrid and range extender vehicles.
V	Variable Messaging Sign (VMS)	Electronic signs used at the roadside to share information and key messages to road users.
	Vision Zero	Vision Zero is a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all
W	Walking, wheeling and riding	Term to cover a wide variety of travel modes which involve physical activity (also known as active travel). For example, wheeling includes use of wheelchairs and pushchairs, and riding includes horse riding, riding a bike or e-bike, and using a scooter or e-scooter.
	Western Gateway Sub-national Transport Body (STB)	An alliance of eight Local Authorities and one Combined Authority, with a purpose of setting out transport strategy for the region, providing leadership on strategic transport matters and presenting collective priorities for greater investment in transport in the Gateway area.
Z	Zero emission vehicle (ZEV)	A vehicle which has the potential to produce no direct tailpipe emissions. The term mainly relates to buses and freight and includes Battery Electric Vehicles or vehicles using fuel cell hydrogen.



# **Wiltshire Council Local Transport Plan 4 (LTP4) 2024**

**Wiltshire Council**





# Wiltshire Council Local Transport Plan 4

Draft place-based sub-strategies  
October 2024

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## Document history

Revision	Purpose description	Originated	Checked	Reviewed	Authorised
1.0	Initial draft of early sections for officer review and sign-off (three separate documents)	GR	PB	JS	LB
2.0	Full combined draft (one document)	GR	PB	JS	LB
3.0	Full draft for Officer and Member review	GR	PB	JS	LB
4.0	Updated draft in line with Officer and Member Steering Group feedback	SG	PB	JS	LB
5.0	Updated draft in line with Cabinet feedback	GR	PB	KC	SL
6.0	Updated draft in line with further Cabinet feedback	GR	PB	JS	LB
7.0	Final update line with Cabinet feedback	PB	GR	LB	LB

# 1. Introduction to place-based sub-strategies

This document contains our three place-based LTP4 sub-strategies and should be read alongside our Core LTP4 Strategy and county-wide sub-strategies, as well as the Integrated Sustainability Assessment (ISA) and Carbon Paper.

The three place types are as follows, and are shown geographically in Figure 1-1:

- Principal Settlements.
- Market Towns.
- Rural Areas, including Local Service Centres.

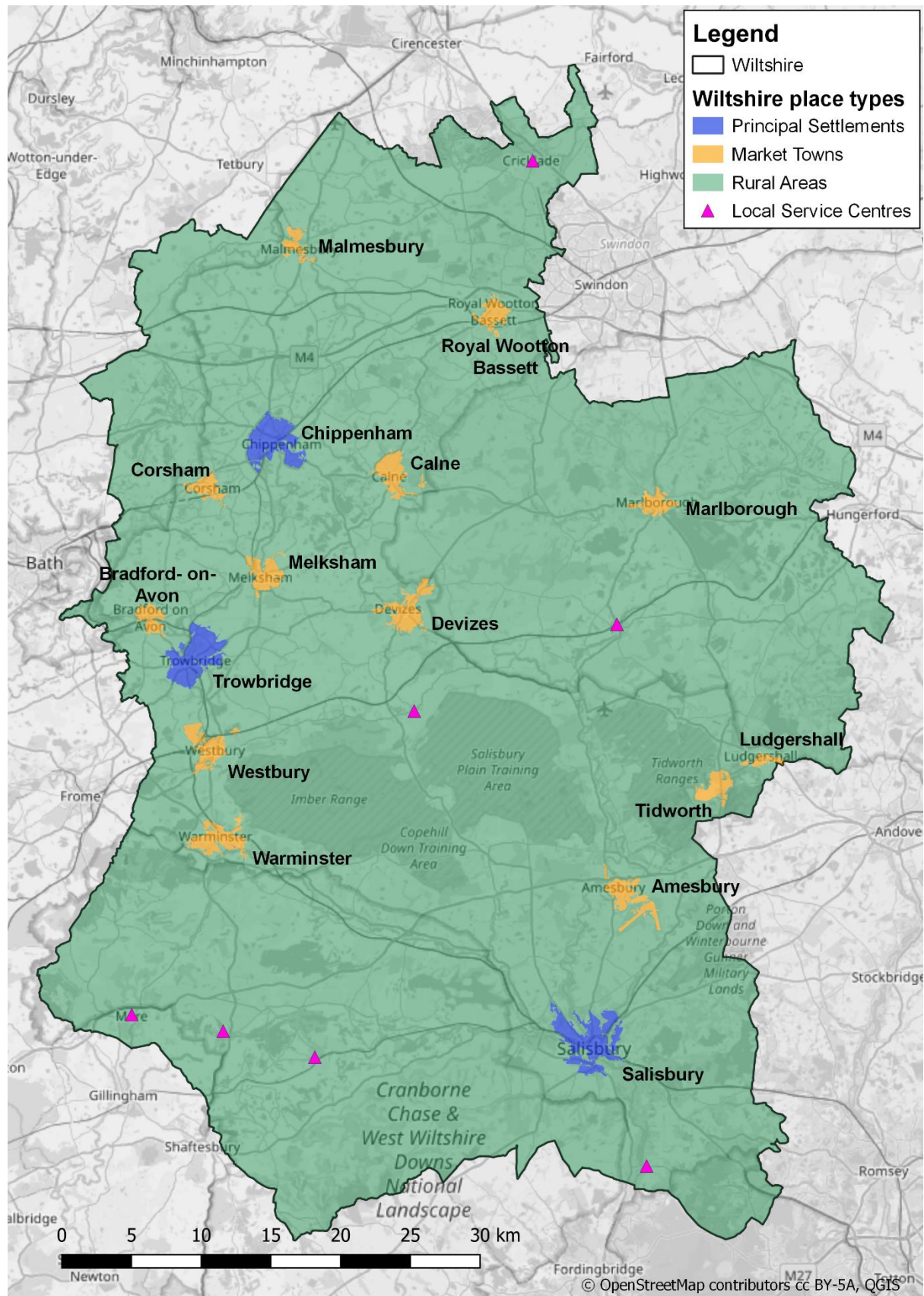
Each of the following place-based sub-strategies contains information on the specific policies and measures that are applicable to the place type, and an overview of how each place type could look if the vision and objectives were realised. Measures relating to freight, parking, EV charging, and strategic transport (bus, rail and highways) are included in the county-wide sub-strategies rather than the place-based sub-strategies.

All the place-based sub-strategies follow the same structure:




- Introduction to place type.
- Vision and objectives, applied to the place type.
- Policies and measures for the place type, structured by our Avoid, Shift, and Improve policy areas. The final section (Section 5) contains the Support measures which would be applied across all place types in support of the Avoid, Shift, and Improve measures. All the policies and measures included in the place-based sub-strategies are summarised in Table 1-1.


A glossary of key terms and acronyms is provided in Appendix C of the Core LTP4 Strategy.

Figure 1-1 – Wiltshire place types



**Table 1-1 Summary of place-based measures**

Policy area	Measure	Place-based sub-strategies			
		Principal Settlements	Market Towns	Rural Areas	Overarching
<b>Avoid unnecessary travel</b> 	<b>A1</b> Reduce the need to travel as often through combining journeys and providing digital options				
	A1.1: Improving ultrafast fibre coverage to enable access to online services	✓	✓	✓	
	<b>A2</b> Enabling access to services, jobs and other destinations within closer reach				
	A2.1: Co-working spaces	✓	✓	✓	
	A2.2: Support improvements to services that can be provided locally to reduce travel	✓	✓	✓	
	A2.3: Ensure design requirements are met for new developments	✓	✓		
	A2.4: Parcel pick-up points at local hubs		✓	✓	
<b>Shift to more sustainable modes of transport</b> 	<b>S1</b> Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality				
	S1.1: Deliver the infrastructure improvements identified in our Local Cycling and Walking Infrastructure Plans (LCWIPs)	✓	✓	✓	
	S1.2: Public realm improvements	✓	✓	✓	
	S1.3: Wayfinding	✓	✓	✓	
	S1.4: Cycle parking	✓	✓	✓	
	S1.5: Safer movement for active travel	✓	✓	✓	
	S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas	✓	✓	✓	
	S1.7: Cycle hire schemes, including e-bikes, e-scooters and cargo bikes	✓	✓	✓	
	<b>S2</b> Provide more public and shared transport options, and improve service quality				
	S2.3: Ride sharing, including shared taxis	✓	✓	✓	
	<b>S3</b> Provide better access to public and shared transport services				
S3.1: Improve access to and from public transport stops and stations by sustainable modes of travel	✓	✓	✓		
S3.6: Mobility hubs	✓	✓	✓		
<b>Improve vehicle, fuel and network efficiency</b> 	<b>I1</b> Facilitate and encourage move to low and zero emission vehicles				
	I1.12: Expand EV car club coverage	✓	✓	✓	
	<b>I2</b> Enable safer, more efficient driving and operation of road networks				
	I2.1: Improve our use of technology in traffic and congestion monitoring	✓	✓		
	I2.2: Engage with and prepare for the rollout of new transport technologies	✓			
<b>Support and enable</b>	<b>SU1</b> Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport				

Policy area	Measure	Place-based sub-strategies				
		Principal Settlements	Market Towns	Rural Areas	Overarching	
delivery of the Avoid, Shift and Improve policy areas 	SU1.1: Raise awareness of sustainable travel options					✓
	SU1.2: Travel plans					✓
	SU1.3: Raise awareness of local facilities, amenities and services					✓
	SU1.4: Incentives for physical activity					✓
	SU1.5: Interventions for vulnerable road users					✓
	SU1.6: Cycle training to improve skills and confidence					✓
	SU1.7: Rollout of safety apps					✓
	SU1.8: Mobility credits					✓
	SU1.9: Implement Mobility as a Service (MaaS)					✓
	SU1.10: Reduced carbon intensity of travel via more efficient driving					✓
	<b>SU2</b> Work in partnership with Government bodies, stakeholders to improve transport for all					
	SU2.1: Working with businesses to facilitate home working and flexible working					✓
	SU2.2: Providing, or supporting applications for, grants to businesses and community groups for active travel facilities					✓
	<b>SU3</b> Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered					
	SU3.1: Coordination of streetworks and roadworks					✓
	SU3.2: Network maintenance					✓
	SU3.3: Establish and actively manage a road classification, road layout and road user hierarchy					✓
	SU3.4: Support for Masterplanning					✓
	SU3.5: Adopt 'Vision Zero' ambition and Safe System approach					✓
	SU3.9: Refresh our transport policies and plans					✓

## 2. Principal Settlements sub-strategy

### 2.1. Introduction to Principal Settlements

#### 2.1.1. Introduction

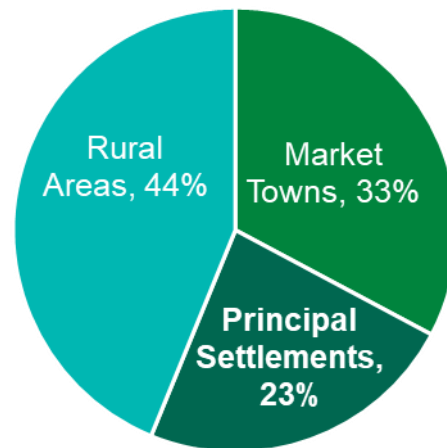
There are three **Principal Settlements** located across the county, as shown in Figure 1-1.

As defined in the Wiltshire Core Strategy (2015) and the draft Local Plan Review (2023), these are strategically important centres for services and employment, and are the primary focus for development within Wiltshire. They will provide significant levels of jobs and homes, together with supporting community facilities and infrastructure, meeting their economic potential in the most sustainable way to support better self-containment.

Wiltshire's Principal, and largest, Settlements are the historic cathedral city of **Salisbury** in the south, the county town of **Trowbridge** in the west, and the historic town of **Chippenham** in the north.

On average, the **population density of the Principal Settlements is 37 people per hectare**: the highest out of the three place types.

**Figure 2-1 - Proportion of population in each place type**



Overall, **23% of Wiltshire's population** (120,800 people) live across the three Principal Settlements.



Salisbury Cathedral, Salisbury

Salisbury is a well-known tourist hotspot with its cathedral and proximity to the renowned World Heritage Site of Stonehenge. It is also the only city in Wiltshire.

Trowbridge serves as an employment, administration, and service centre for the west Wiltshire area, benefiting from good transport links to nearby cities like Bath and Bristol.



St George's Works development, Trowbridge



Chippenham town centre

Chippenham, known for its busy town centre and expanding urban area, is experiencing growth in employment due to its strategic location near the M4 and frequent rail connections to Swindon, Bath, Bristol, and London.

### 2.1.2. Typical challenges and opportunities

Table 2-1 presents a summary of the typical transport related challenges and opportunities faced in Principal Settlements.

**Table 2-1 LTP4 challenges and opportunities in Principal Settlements**

#### LTP4 challenges and opportunities in Principal Settlements



#### Rurality

The varied, dispersed and largely rural nature of Wiltshire means many people have to rely on their cars, which presents challenges around connectivity by other modes, which can lead to **social isolation**.



- Trowbridge is more at risk of transport related social exclusion than Salisbury and Chippenham.<sup>1</sup>
- According to the 2021 Census, 51% of working people use a car or van to travel to work, 31% work from home, and 14% walk or cycle.<sup>2</sup>
- Approx. 35% travel 'less than 10km' (approx. 6 miles) (in line with national average); proportion of people who travel '30km and over' (approx. 19 miles and over) is less than the national average.
- Principal Settlements have the best level of access to public transport stops: for most places, over 90% of postcodes are within a 15-minute walk of a public transport access point. However, there is one area in Salisbury where this is not the case for 10-20% of postcodes – St Edmund and Milford.
- For Principal Settlements, around 20% of the population cannot access a town centre by public transport within 30 minutes.<sup>3</sup>



### Health, wellbeing and safety

There are pockets of **inequality and deprivation** across the county related to **health, wellbeing, road safety and access to facilities**.

- There are pockets of deprivation in Wiltshire's Principal Settlements: both John of Gaunt and Studley Green (Trowbridge) are among the nation's 10% most deprived areas. Three areas of Salisbury (Bemerton West and South, and St Martin Central) as well as one area of Trowbridge (Drynam – Lower Studley) rank in the 20% most deprived areas. There are three areas in Chippenham (Audley south, Avon east and Hill Rise north west), and one further area in Trowbridge (Adcroft – Seymour) which are all in the 30% most deprived areas.<sup>4</sup>
- 18% of households within Principal Settlements do not have access to a car or van; 43% of households have access to one car or van.
- Approximately 18% of the population is classed as disabled under the Equality Act.
- Principal Settlements have a predominantly white population; they are less diverse than national average but more diverse than other areas in Wiltshire.
- Around 20% of the population is unable to access a town centre within 30 minutes by car.
- There are three Air Quality Management Areas in Salisbury, which all include sections of the A36 corridor. Residents who live near this or other busy routes in our Principal Settlements are more likely to be at risk of certain health conditions. The Royal College of Physicians have found that children living within 500m of a heavily used road are likely to have significantly reduced lung function in adulthood. For older people, living near a busy road increases the rate of lung function decline that is associated with ageing. Exposure to poorer

<sup>1</sup> *Transport for the North Transport Related Social Exclusion*. Data publicly available at [Transport-related social exclusion in England \(transportforthenorth.com\)](https://transportforthenorth.com).

<sup>2</sup> 2021 Census

<sup>3</sup> Journey time statistics, DfT (2019). Includes up to 2km walk to access the public transport stop, 5 minutes waiting time, plus an additional 5 minutes for any interchange required. Further detail can be found on the [DfT website](#).

<sup>4</sup> Index of Multiple Deprivation, 2019. This takes a wide range of factors into account, and areas may perform better against some indicators while scoring lower against others. For example, some of these more deprived areas may score well against the access to services indicator.

air quality can be associated with several health problems including asthma, type 2 diabetes, decrease in brain cognitive function, cancer and cardiovascular conditions.<sup>5</sup>



### Economic growth

**Economic growth** in Wiltshire is slowing and an ageing population poses an increasing challenge.

- On average, 32% of people aged over 16 years have Level 4 qualifications or above (e.g., bachelor's degree or post-graduate)
- There is a slight skew towards L4/5/6/7 (Lower managerial, administrative and professional) and L12/13 (routine and semi-routine) classifications compared to the national average.
- Each Principal Settlement offers a unique base for tourists. Chippenham in the north is a vibrant market town with key links to London and the West Country by rail and only 4 miles from the M4. Trowbridge is steeped in rich industrial heritage, with direct trains to London, the South West, the Midlands and South Wales, and only 25 minutes by road from Bath. Salisbury is well-known for its Cathedral at the heart of the city, and is the closest Principal Settlement to Stonehenge. Salisbury is also the closest Principal Settlement to many military bases in Wiltshire.
- Both Chippenham and Salisbury are advertised as places to visit as part of The Great West Way touring route from Bristol to London.
- Salisbury has a unique scientific and research base in Defence Science and Technology Laboratory (Dstl) at Porton Down. This creates travel demand to destinations on the rural outskirts of the city.
- Historically, in terms of Gross Value Added (GVA) by the transportation and storage industry in Wiltshire, in 2010 Wiltshire had significantly higher GVA than England.



### Futureproofing transport

The transport network in Wiltshire is not currently prepared for future **maintenance, technological, environmental and societal changes**.

- The Principal Settlements are currently better served by electric charging points than other areas of Wiltshire. All three Principal Settlements have a Wiltshire Council-owned rapid charging point location. Trowbridge and Chippenham each have one fast charging point location, whilst Salisbury has six locations – of these, five are located in the Park and Ride sites. There is limited data available on private charging points.
- Flooding is a key concern for all three Principal Settlements. Salisbury is at extremely high risk of flooding with its proximity to the River Avon. Trowbridge is also at risk due to the River Biss, whilst Chippenham may witness flooding to the east also due to the rising levels of the River Avon (see ISA).
- There is an even spread across age groups and broadly in line with national averages.



### Decarbonisation

Wiltshire Council acknowledged a **climate emergency** in 2019, and decarbonising transport is critical to achieving the Council's carbon neutral ambitions.

<sup>5</sup> Royal College of Physicians, Every breath we take: The lifelong impact of air pollution, 2016 (<https://www.rcp.ac.uk/media/jzul5jgn/every-breath-we-take-the-lifelong-impact-of-air-pollution-full-report.pdf>)

- The cars and vans we drive offer the greatest scope for decarbonisation as they account for the majority of transport greenhouse gas emissions in Wiltshire. A key element is to ensure that those residents who cannot install home EV chargers have access to other opportunities, such as safe cross pavement charging cables or access to local EV public charging (also refer to EV sub-strategy within county-wide sub-strategies).
- In general, transport related greenhouse gas emissions per person are lower in Principal Settlements than the other place types, related to better access to sustainable transport and local facilities.
- However, some pockets within the Principal Settlements fall into the top 10% of estimated emissions from transport, including Trowbridge Adcroft and Chippenham Cepen Park and Derriads. They relate to higher levels of registered car and van ownership, and a greater proportion of commuters travelling by car.<sup>6</sup>



### Unique environment

We have a responsibility to **protect** and **enhance** Wiltshire's unique natural, built and historic environments.

- The three Principal Settlements are home to many historic buildings, with around 18 Grade 1, 80 Grade 2\*, and 1,200 Grade 2 listed buildings (see ISA).

## 2.2. Vision and objectives for Principal Settlements

### 2.2.1. Vision

The LTP4 vision sets out a long-term aspiration for transport in Wiltshire, to 2038 and beyond, of:

A safe and connected transport system which protects the county's unique built, natural and historic environment making this accessible for all, supports sustainable economic growth across Wiltshire's communities and contributes to a low carbon future.






If the vision were to be achieved, our historic Principal Settlements would become even better places to live, work and visit, with fewer cars, safer streets and more attractive spaces. The natural choice for shorter journeys would be to walk, wheel or cycle, using safe, well connected, and easy to navigate routes. All homes would be within easy reach of a public or shared transport stop, and new shared bicycles and e-bikes would enable seamless, more flexible transitions between different modes of travel. Many more people would have access to the local railway station without needing to drive, and this would facilitate fast, long distance journeys. Zero emission vehicle car clubs would provide a convenient and flexible option for residents and employers to drive with reduced environmental impact and without needing to own a car, and ample vehicle charging points would allow zero emission vehicle owners to travel without charging anxiety.

<sup>6</sup> CREDS Place Based Carbon Calculator

## 2.2.2. Objectives

Table 2-2 presents an overview of LTP4 objectives in the context of Principal Settlements.

**Table 2-2 LTP4 objectives and relevance for Principal Settlements**

<b>LTP4 objectives and relevance for Principal Settlements</b>	
 <p><b>Supporting rural communities</b></p>	<p>To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.</p>
	<ul style="list-style-type: none"> <li>• Improve connectivity and reduce the risk of social exclusion through access to high quality, convenient, reliable and affordable shared transport.</li> <li>• Deliver quieter and safer roads, helping active travel (walking, wheeling, cycling and horse riding) to become natural choices for shorter journeys.</li> </ul>
 <p><b>Improving health, wellbeing and safety</b></p>	<p>To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.</p>
	<ul style="list-style-type: none"> <li>• Improve access to jobs, education and facilities locally in Principal Settlements particularly for those in more deprived areas.</li> <li>• Improve air quality within AQMAs by having regard to the measures contained within our 2024 Air Quality Action Plan.</li> <li>• Improve access to public and shared transport hubs within Principal Settlements and improve links with areas beyond the Principal Settlements.</li> <li>• Deliver quieter and safer roads, helping active travel to become natural choices for shorter journeys.</li> <li>• Improve air quality in our Principal Settlements, especially in existing AQMAs.</li> </ul>
 <p><b>Economic growth</b></p>	<p>To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.</p>
	<ul style="list-style-type: none"> <li>• Increase access to employment opportunities and economic centres.</li> <li>• Facilitate more efficient and sustainable business travel.</li> <li>• Provide and publicise more sustainable travel options for visitors and tourists.</li> </ul>
 <p><b>Futureproofing transport</b></p>	<p>To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations.</p>
	<ul style="list-style-type: none"> <li>• Increase the provision of public and private electric vehicle charging facilities.</li> <li>• Improve the transport network's resilience to environmental challenges.</li> <li>• Provide viable alternatives to travelling by car travel to help prepare for possible societal and economic changes.</li> <li>• Understand and prepare for possible technological advancements which may impact transport.</li> </ul>
 <p><b>Transport decarbonisation</b></p>	<p>To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council carbon neutral by 2030, and leading the county towards net zero.</p>

- The cars and vans we drive offer the greatest scope for decarbonisation as they account for the majority of transport carbon emissions in Wiltshire.
- Reduce the total distance travelled by cars to minimise carbon emissions.
- Improve facilities and access to sustainable transport, making these more competitive and convenient options.
- Embed local connectivity into designs for new developments.
- Facilitate and encourage a transition to low and zero emission vehicles. A key element is to ensure that those residents who cannot install home EV chargers have access to other opportunities, such as safe cross pavement charging cables or access to local EV public charging (also refer to EV sub-strategy within county-wide sub-strategies).



**Protecting and enhancing our unique environments**

To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

- Reduce traffic in Principal Settlements, particularly in city and town centres, helping to reduce negative impacts on our unique environments.
- Reduce pollution in Principal Settlements.

## 2.3. Policies and measures

### 2.3.1. Introduction







The LTP4 policies are set out in detail in Section 2.3 of our Core LTP4 Strategy.

The following sections consider the policies specifically in the context of Principal Settlements and outline the relevant measures we plan to support or deliver. Within the Principal Settlements sub-strategy, the policies are grouped by the Avoid, Shift and Improve policy areas. The measures relating to the Support policy area are covered in Section 5.

These four policy areas sit around the core of the LTP4: the vision and objectives.

Our objectives are set out in Section 2.1 of our Core LTP4 Strategy. Each policy meets some or all our objectives, and these are depicted by the relevant icons.



	Objective 1 - To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.
	Objective 2 - To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.
	Objective 3 - To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.
	Objective 4 - To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations
	Objective 5 - To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council Carbon Neutral by 2030, and leading the county towards net zero.
	Objective 6 - To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

2.3.2. Avoid



**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed through locating services, jobs and other destinations within closer reach; providing digital options; and combining journeys.

Policy A1: Reduce the need to travel as often through combining journeys and providing digital options.

**Objectives met:** 

**A1.1: Improving ultrafast fibre coverage to enable access to online services**

**Description**

Improving digital connectivity through wider rollout of fibre coverage aims to increase access and awareness to online opportunities, as well as accessibility, across our Principal Settlements. Fibre broadband offers faster and more reliable online connection than standard broadband. The UK Government’s ambition is for at least 85% of the UK to have access to gigabit capable broadband (broadband connections with speeds of one gigabit per second (1Gbps or 1,000 Megabits per second) or faster) by 2025. As of August 2024, the median broadband speed in the UK was 65Mbps, compared with a median of 57Mbps in Wiltshire (15% lower than the UK median) <sup>7</sup>. As referred to in more detail in our Rural Areas sub-strategy, Project Gigabit will bring broadband improvements across the county.

**Benefits**

<sup>7</sup> Fair Internet Report, August 2024 [Wiltshire Broadband Coverage & Stats, Aug 2024 \(fairinternetreport.com\)](https://www.fairinternetreport.com)

Improvements to fibre coverage would help to:

- Increase access to jobs, training, education and services via online platforms. Faster and more reliable connections would help to facilitate greater home working and would also improve access to online services such as online GP/health appointments and shopping.
- Improve accessibility through improved opportunities for those with limited physical mobility and reduced cost of travel.
- Reduce the need to travel to access services, especially at peak times, helping to reduce private vehicle miles and congestion.

### Possible locations

Fibre coverage should be available across our Principal Settlements.

Policy A2: Enabling access to services, jobs and other destinations within closer reach

Objectives met:



## Measure A2.1: Co-working spaces

### Description

Co-working spaces provide a flexible option for those who can work remotely at least some of the time and who may not be able to or want to work from home. They are ideally situated in locations which are accessible by public and shared transport. Desks can generally be booked by the day, or on a longer-term basis.

### Benefits

Co-working spaces / hubs would:

- Reduce vehicle miles by reducing the distance travelled to work, helping to save time and money.
- Allow people to combine people's daily commitments into one simple trip and increasing the ability to access jobs and opportunities closer to home.
- Make sustainable alternatives to travelling by car more attractive. Reduced trip lengths could facilitate a mode shift away from private vehicle to public transport or by active travel modes.

### Possible locations

The centres of our Principal Settlements are ideal locations for co-working spaces since they are already relatively accessible by public and shared transport, and have existing active travel networks.

There are already some co-working spaces in Principal Settlements, such as Sonder Coffee in Salisbury, 31 Co Work in Chippenham, and the Elevate Hub in Trowbridge.

### Case study: Switzerland co-working study

A study of co-working in Switzerland<sup>8</sup> found that people who co-work in cities produce an average of 56% less CO<sub>2</sub> than typical commuters, even when allowing for occasional travel to the main office. It suggests that hubs in urban areas can be particularly effective, since they are more likely to be accessed by sustainable modes of transport.

<sup>8</sup> [Timo Ohnmacht et al 2020 Environ. Res. Commun. 2 125004](#)

## Measure A2.2: Support improvements to services that can be provided locally to reduce travel

### Description

Where there are opportunities to improve services and amenities in residential areas, these may be supported as a way to increase the availability of essentials closer to home.

### Benefits

This would help to:

- Reduce the length and cost of trips, reducing private vehicle miles, by providing more opportunities locally.
- Make sustainable alternatives to travelling by car more attractive.
- Increase equality of access, by increasing the ability for all to live and access services / opportunities locally, including leisure.
- Improved sense of community and place.

### Possible locations

Residential areas across Principal Settlements.

## Measure A2.3: Ensure design requirements are met for new developments

### Description

As detailed in the draft Local Plan Review, our Principal Settlements are expected to experience substantial growth over the coming years. It is therefore essential for the ongoing sustainability of these areas that new development is responsibly planned and delivered. Our Design Guide<sup>9</sup> provides further detail on this matter, and stipulates that new developments should:

- Create a mix of uses in new developments.
- Be connected to a network of routes for all modes.
- Prioritise active travel – *“In well-designed larger schemes, people should not need to rely on the car to access local facilities such as shops, schools, public amenities and the natural environment.”*

### Benefits

This would help to:

- Reduce the length and cost of trips, reducing private vehicle miles, by providing more opportunities locally.
- Reduce the number of trips by providing access to different facilities in a compact location, increasing the opportunities to combine journeys together.
- Make sustainable alternatives to travelling by car more convenient and attractive.
- Increase equality of access, by increasing the ability for all to live and access services and opportunities locally, including leisure.
- Improved sense of community and place.

### Possible locations

New developments in Principal Settlements.

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<sup>9</sup> [Guidance for Neighbourhood Planning within Wiltshire: Integrating High Quality Design](#)



### 2.3.3. Shift



**Shift** to more sustainable modes of transport – providing better and more accessible options for travel via active travel and shared and public transport.

Policy S1: Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality.

Objectives met:



#### Measure S1.1: Deliver the infrastructure improvements identified in our Local Cycling and Walking Infrastructure Plans (LCWIP)

##### Description

The LCWIPs<sup>10</sup> provide a comprehensive evidence-based assessment of important walking and cycling routes in our main settlements and make recommendations for top priority improvements to better connect key origins and destinations. In our Principal Settlements:

- Trowbridge LCWIP is complete: top five priority cycle routes and walking routes identified, and recommended interventions set out alongside indicative costs.
- The Salisbury LCWIP has been completed and is due to be published in September 2024. The LCWIP sets out the walking and cycling schemes which are likely to be deliverable in the short term, primarily based on funding availability.
- Chippenham LCWIP is complete and will be published imminently: top five priority cycle routes and walking routes identified, and recommended interventions set out alongside indicative costs.

These include interventions such as accessibility improvements (like dropped kerbs and tactile paving), formal and informal crossing points, resurfacing, segregated routes, path widening and signage.

The availability of funding for LCWIP schemes is critical to progressing this measure. Funding will be required for scheme design and appraisal, and relevant environmental and societal impact assessments.

##### Benefits

Delivery of these routes would help to:

- Encourage active travel to become the natural choices for shorter journeys in our Principal Settlements, or as part of a longer journey, along with improved road safety.
- Improve access to local facilities and amenities for all, including those without a car.
- Promote the key safe and direct walking and cycling routes with the greatest potential to increase active travel and physical activity, resulting in better health and wellbeing.

##### Possible locations

Key routes in Principal Settlements as set out in LCWIPs.

#### Case study: Trowbridge Future High Streets Fund

<sup>10</sup> [Local Cycling and Walking Infrastructure Plans \(LCWIPs\) - Wiltshire Council](#)

### Measure S1.1: Deliver the infrastructure improvements identified in our Local Cycling and Walking Infrastructure Plans (LCWIP)

The Future High Streets Fund is a government programme aimed at renewing and reshaping town centres and high streets in a way that drives growth, improves the experience for everyone visiting the town centre, and ensures a sustainable future. The construction is due to be complete in 2025, and some of the pedestrian improvements are already open.

Speaking to BBC News, a local business owner said that they can already see the improvements are working and more people are coming through the town on foot.<sup>11</sup>

### Measure S1.2: Public realm improvements

#### Description

Improvements to the public realm in Principal Settlements could include measures such as public seating and places to rest, pocket parks, community artwork, trails, planting, trees, lighting, and CCTV. Public realm improvements should be inclusive for all people to enjoy, and designs should take this into account, such as by using paving that is navigable by those with impaired vision.

#### Benefits

These interventions would help to:

- Increase safety, security and accessibility for those spending time in our Principal Settlements.
- Enhance the sense of place and community.
- Support local businesses and encourage footfall in town centres making them more attractive places for business to invest.
- Encourage an increase in physical activity, helping to improve health and wellbeing.
- Support climate change adaptation – planting and trees can increase shade and support natural water management.



Example of benches and planting, Old George Mall, Salisbury

#### Possible locations

Key public centres in our Principal Settlements. The Salisbury Central Area Framework (CAF) sets out the wider ambitions for Salisbury in more detail.

### Case study: Salisbury Future High Streets Fund – Station Forecourt scheme

In June 2024, works commenced to deliver an extensive forecourt makeover to provide a more welcoming first impression to the historic cathedral city and be more accessible for visitors and residents. The £5.8 million enhancements include extensive landscaping featuring the planting of trees and shrubs, installation of modern street furniture, and a blend of wall-mounted and pole-mounted lighting designed to ensure safe levels of lighting and security for all.

<sup>11</sup> <https://www.bbc.co.uk/news/articles/c2x3de8kydlo>

## Measure S1.3: Wayfinding

### Description

Signage to support those using active travel to navigate our towns. This could include fingerpost signs (such as the Salisbury example below), maps, or floor signs. There could be opportunities to make use of technology, for example providing the ability to scan QR codes for more information or to link with journey planning apps.

### Benefits

These interventions would help to:

- Promote safe, navigable and direct active travel routes for all.
- Ensure our Principal Settlements are accessible for visitors and tourists, boosting our local economy.
- Reflect local identity and provide local 'branding' to improve sense of place.
- Encourage an increase in physical activity, helping to improve health and wellbeing.



Example of wayfinding signage, Salisbury

### Possible locations

Key public centres in our Principal Settlements.

### Case study: Fisherton Gateway

The Fisherton Gateway scheme in Salisbury, funded by the UK government's Future High Streets Fund, aims to revitalize Fisherton Street with a £3.2 million investment. Key improvements include widening pavements, enhancing street lighting, and upgrading street furniture to create a more attractive and accessible environment for residents and visitors.

A significant aspect of the scheme is the implementation of wayfinding measures. These include clear signage to help pedestrians and cyclists navigate the area, continuous footpaths at junctions to prioritise pedestrian movement, and directions to key destinations like the train station and city centre.

## Measure S1.4: Cycle parking

### Description

Our Design Guide<sup>12</sup> for new developments states that residential cycle parking should be considered within secure storage facilities to the front of dwellings, with consideration given to larger cycles such as cargo bikes or bikes adapted for mobility needs.

For other locations in new developments, secure, covered, overlooked cycle parking (together with charging points for electric bicycles and scooters), should also be provided. This includes at bus stops, workplaces, services and facilities, and recreational areas.

In addition, existing residential areas and destinations should be reviewed for opportunities to enhance cycle parking facilities.

<sup>12</sup> [Guidance for Neighbourhood Planning within Wiltshire: Integrating High Quality Design](#)

## Measure S1.4: Cycle parking

### Benefits

These interventions would help to:

- Provide cycle hangars in urban areas, particularly flats and terraced houses, will allow residents to securely store bicycles, creating the opportunity to buy a bicycle and cycle for at least some trips.
- Provide secure cycle parking at destinations will give cyclists more confidence when parking their bikes and enable them to park nearer to their journey's end, making cycling a more attractive option.
- Increase the number of people who cycle and the number of cycle trips they make, bringing health and wellbeing benefits.
- Ensure our Principal Settlements are accessible for visitors and tourists, boosting our local economy.
- Reflect local identity and provide local 'branding' to improve sense of place.
- Encourage an increase in physical activity, helping to improve health and wellbeing.



Convenient, overlooked, sheltered bicycle storage, the Arc, Chippenham

### Possible locations

Throughout Principal Settlements including residential areas and key destinations.

## Measure S1.5: Safer movement for active travel

### Description

Prioritising safer access for active travel in specific, targeted locations can create more pleasant environments and opportunities for more people to feel safe and comfortable to switch to active modes. This can be achieved by prioritising street space to widen footways or provide amenities (such as benches, parklets or bus shelters). Examples of such measures which may be beneficial in Principal Settlements are:

- School streets, where vehicular access is restricted near to schools at certain times of day.
- Physical measures to reduce conflict between users, e.g. bollards to slow cyclists down on a shared path, or to prevent vehicle access.
- Adjusting road space provision to review how the space is used to cater for different users, either by using road markings or physical measures.

### Benefits

Delivery of these routes would help to:

- Increase road safety, particularly for vulnerable users such as those with disabilities or school children.
- Increase safety and accessibility of active travel in our Principal Settlements, making these sustainable alternatives to travelling by car more attractive, while ensuring vehicular access for those who need it.
- Encourage an increase in physical activity, helping to improve health and wellbeing.
- Create space for other uses, such as shopping, play, seating and planting.

## Measure S1.5: Safer movement for active travel

- Enhance the sense of place and community.

### Possible locations

In areas likely to have a higher demand for active travel, such as near to schools (driven by interest expressed by schools), high streets, local centres and in residential areas.

#### Case study: Queen Street, Salisbury

Queen Street had been closed to motor vehicles from 10am-4pm daily for several years, but as of May 2022, buses, taxis and vehicles loading or unloading are now prohibited on Queen Street at all times. The Cabinet Member for Transport at the time explained that:

*"The closure means that pedestrians and cyclists can safely walk along the road at all times, as an extension of the Guildhall Square, and the introduction of contraflow cycling in both Queen Street and High Street will encourage cycling, as the road forms part of the National Cycle Network."*



Pedestrian area, Queen Street, Salisbury

#### Case study: Chippenham Market Place



Market Place gate, Chippenham

Wiltshire Council and Chippenham Town Council are working in partnership to enforce existing traffic restrictions at the town's Market Place to help keep pedestrians safe. Despite motor vehicles already being prohibited from entering, some people were using a gap in the barrier to access the area and park their cars.

To enable pedestrians to move freely and safely around the Market Place, Chippenham Town Council reinstalled the original gated entrance in January 2024 – although the gate can be opened to allow access for deliveries, events and emergencies. Wiltshire Council also installed extra signage to inform motorists that there is no entry to the Market Place.

## S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas

### Description

It is important that vehicle speeds are appropriate for the road's context and purpose: right speed, for the right road. We will review vehicle speeds and engage with local communities. In some locations, where there is community support, it may be desirable to reduce vehicle speeds to improve road safety such as near to schools or in residential areas.

This can be achieved using a range of different measures. For example, school safety zones can be implemented to manage speed at specific times (pick-up and drop-off).

## S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas

The following definitions are used in our existing policy on 20mph speed limits and zones:

*20mph zones are defined as areas subject to a 20mph speed restriction which cover a number of roads within a defined area and are supported by the appropriate traffic regulation order and signs. Typically, there will be traffic calming measures at regular intervals throughout the zone to ensure speeds remain consistent throughout its length. This may include the addition of road humps and raised junctions as well as build outs, chicanes pinch points etc., but may also include lighter touch measures where appropriate, such as carriageway roundels.*

*20mph limits are defined as streets where the speed restriction has been reduced to 20mph but do not include the types of physical calming measures typically associated with zones. Drivers are alerted to the presence of the restriction by the use of terminal and repeater signs only.*

In addition, according to our Active Travel Infrastructure Design Standards<sup>13</sup>, quiet streets can provide a more practically feasible option for providing safe cycling routes. They must have under 2,500 vehicles per day, vehicle speeds under 20mph, and no obstacles.

### Benefits

Delivery of new 20mph zones and limits, and quiet routes would help to:

- Improve road safety, particularly for vulnerable users such as children or those with disabilities. The first widespread evaluation of 20mph zones in the UK was carried out by the Transport Research Laboratories (TRL) in 1996. It found that over the monitoring period, injury accidents reduced by 60% and child injury accidents were reduced by some 67%. A similar positive picture on their use is reflected in Wiltshire.
- Create a more pleasant, less polluted, safer environment for active travel in our Principal Settlements, making these sustainable alternatives to travelling by car more attractive.
- Encourage an increase in physical activity, helping to improve health and wellbeing.

### Possible locations

Areas in Principal Settlements where there is a high volume of vulnerable users and where they may be conflicts with vehicles, particularly residential areas and local centres.

- Roads are currently restricted to a 30mph speed limit.
- There is a proven history of road user conflict with vulnerable users such as child pedestrians.
- There are new residential developments.
- There is an alternative route existing, so drivers are able to avoid the zone.
- On major streets if there is a significant number of journeys on foot or bicycle.

20mph limits are most appropriate where speeds are already low (DfT advises under 24mph) and where the layout and character of the road gives a clear indication to drivers that a lower speed is appropriate.

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<sup>13</sup> [Active travel infrastructure design standards Consultation Draft.pdf \(wiltshire.gov.uk\)](#)

## Measure S1.7: Cycle hire schemes, including e-bikes, e-scooters and cargo bikes

### Description

There are different types of cycle or scooter hire. Cycle hire schemes allow anyone to hire a bike or e-bike for a relatively short period of time, providing users with a quick and flexible way of making a short journey which they may have otherwise made by car or bus. E-scooter hire follows the same system, allowing anyone to hire an e-scooter for a short time. Whilst e-bikes are primarily for shorter, local journeys, the inclusion of e-bikes also opens up the possibility of using shared cycles for longer journeys, or in areas with more varied terrain. Such schemes operate in many UK towns and cities such as London, Plymouth, Milton Keynes, Belfast, Glasgow, and Leeds. These schemes would be primarily suited to our Principal Settlements.

There have also been some pilot shared e-cargo bike schemes across London; these cycles allow users to transport children or goods.

There are currently a number of organisations which offer day bike hire across our Principal Settlements, but these are primarily suited to leisure use than cycling for transport purposes.

### Benefits

Shared bike, e-bike or cargo bike schemes can help:

- Provide a more flexible mode of transport for short to medium journeys.
- Increase cycling in and around our towns and city helping this to become a natural choice for shorter journeys, and reduce the number of short car trips.
- Encourage an increase in physical activity, improving health and wellbeing.
- Allow users to try out or regularly use a bike, e-bike or e-cargo bikes without the upfront cost and commitment of purchasing one, making them more accessible.

This measure is also aligned to Policy S2.

### Possible locations

Pilot schemes in Wiltshire are likely to be best suited focused around urban centres and key transport and community hubs, such as railway stations, bus stations and stops, town centres and high streets, education hubs, and employment centres.

### Case study: Beryl, Cornwall

The Beryl bike hire scheme, launched in Cornwall in September 2022, aims to provide a sustainable and convenient transport option for residents and visitors. The scheme initially started with 50 e-bikes and 20 docking bays in Falmouth and Penryn, and has since expanded to other towns including Penzance, Newquay, St Austell, and Truro<sup>1</sup>. Key outcomes:

- Mileage: Cyclists have covered almost 8,500 miles since the launch, equivalent to cycling from Penzance to Phuket in Thailand.
- User Engagement: Over 1,500 people have signed up to the Beryl app, allowing them to access e-bikes at various docking bays.
- Expansion: The scheme has grown to include 250 e-bikes across five locations, with further expansions planned.

Policy S2: Provide more public and shared transport options and improve service quality.

Objectives met:



### Measure S2.3: Ride sharing, including shared taxis

#### Description

Ride sharing seeks to combine multiple car journeys into one. For example, this could be achieved by encouraging informal ride sharing for local employers and schools or encouraging the use of ride sharing apps such as BlaBlaCar.

#### Benefits

Ride sharing would help to:

- Reduce private vehicle miles.
- Reduce total greenhouse gas emissions due to transport.
- Save users money by sharing the cost of a journey with others.
- Increase travel options for those without access to a car.

#### Possible locations

Across Principal Settlements, particularly targeted at key destinations such as schools and employment areas.

There are a number of Principal Settlement measures which primarily focus on other policies, but also contribute to Policy S2:

- Mobility hubs (Measure S3.6)
- Cycle hire schemes, including e-bikes and cargo bikes (Measure S1.8)
- Car clubs (Measure I1.12)

Policy S3: Provide better access to public and shared transport services.

Objectives met:



### Measure S3.1: Improve access to and from public transport stops and stations by sustainable modes of travel

#### Description

Our public transport stations are the gateway to many cross-county journeys, as well as journeys further afield. We can improve access to our stations by ensuring bus stops and services are convenient; active travel routes are safe, joined up and well signposted; and expanding shared transport options. The provision of facilities at rail and bus stations, such as storage, cycle parking, changing facilities, and provision for those with accessibility needs, will also help to make active travel attractive options for part of a journey.

#### Benefits

Improving access to stations can help:

- Increase access to rail and bus services for all, including those without a car.
- Increase active travel levels and boost physical activity.
- Improve end-to-end journey times and reliability.



### Measure S3.1: Improve access to and from public transport stops and stations by sustainable modes of travel

- Provide more viable, safe and attractive alternatives to driving.

This measure also aligns strongly with Policies S1 and S2.

#### Possible locations

Work is underway at Salisbury station to deliver station forecourt improvements. Improvements to active travel routes have been delivered at Chippenham station (2021, followed by further accessibility improvements in 2023) and between Trowbridge town centre and station. The only bus station in Wiltshire is located in Chippenham and owned by Wiltshire Council. The relevant LCWIPs highlight other key routes which could be targeted for future improvements, including those which link to the stations.

### Case study: Salisbury Future High Streets Fund – Station forecourt scheme

In June 2024, works commenced to deliver an extensive forecourt makeover to provide a more welcoming first impression to the historic cathedral city and be more accessible for visitors and residents. The £5.8 million enhancements include implementation of intuitive wayfinding systems along with more sustainable travel facilities such as a bus interchange.

### Measure S3.6: Mobility hubs

#### Description

Mobility hubs are spaces where public and shared travel modes are co-located alongside travel information, other community facilities and improvements to the public realm. They provide an attractive focal point and enable travellers to make smooth and safe transitions between different modes, swapping private cars for shared vehicles, bikes, buses, trains, scooters or walking.

#### Benefits

- Mobility hubs would help to:
- Make sustainable alternatives to travelling by car more attractive.
- Make provision for accessible travel information, such as printed timetables and information in languages other than English.
- Prioritise safety when travelling by ensuring well lit, overlooked spaces are sought.
- Reduce the length of trips, reducing private vehicle miles, by providing more opportunities locally.
- Reduce the number of trips by providing access to difference facilities in one location, increasing the opportunities to combine journeys together.

#### Possible locations

Mobility hubs can vary considerably in size; in our Principal Settlements, larger hubs are most likely to be considered at existing railway stations and bus stations, whereas smaller mobility hubs could be located on or near to high streets, bus stops, or within a residential development.

## Measure S3.6: Mobility hubs




CoMoUK visualisation of a large mobility hub

### Case study: West of England Future Transport Zone Mobility Hubs

The West of England Combined Authority has been awarded funding to deliver ten trial mobility hubs across South Gloucestershire and Bristol. The trial hubs have been developed and designed to consider the needs of the community and users, through extensive community engagement. Locations have been selected for the trial hubs that have a variety of use cases and purposes, ranging from smaller community-based hubs with first/last mile transport options and improvements to the public realm, through to large transport interchange hubs that offer multiple transport options and information to allow users to make informed choices about their entire journey by sustainable modes. The trial hubs are due to be delivered in 2024 and their use monitored as part of the trial to understand how users interact with the hubs and whether they should be rolled out further across the region.

Policy S4: Influence the demand for private car use, ensuring improved access and journey time reliability for those who need it most.

Objectives met: 

Policy S4 is primarily focused on improvements to our current car parking strategy. These measures are covered in the parking sub-strategy, which can be found in Section 3 of the county-wide sub-strategy document.

Policy S5: Encourage and enable shift to more sustainable modes for freight.

Objectives met: 

Policy S5 is focused on improvements to our current freight network. These measures are covered in the freight sub-strategy, which can be found in Section 2 of our county-wide sub-strategy.

### 2.3.4. Improve



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.

Policy I1: Facilitate and encourage move to low and zero emission vehicles.

Objectives met:



Wider roll-out of EVs and related infrastructure is the main priority for Policy I1: **measures related to EV charging are included in the separate EV sub-strategy**, which can be found in Section 4 of our county-wide sub-strategy document.

#### Measure I1.12: Expand EV car club coverage

##### Description

While many may choose to own an EV, others may not want to or be financially able to. Car clubs can provide pay-per-trip access to a shared vehicle, providing a flexible option without needing to own the car. Limited car clubs are currently available across Wiltshire.

##### Benefits

A wider roll-out of electric vehicle car clubs could bring about the following benefits:

- Reduced need to own a car, or second car.
- Costs are more predictable than car ownership; there is no need to pay separately for servicing, maintenance, insurance and tax.
- Driving is less likely to be the default mode of choice if using on a pay-per-trip basis.
- Creates opportunities for those unable to buy their own car, particularly if public transport is not a feasible option.
- Flexibility to use the type and size of car that best suits users' needs including accessible vehicles.
- Car clubs can offer opportunities to use EV, hybrid or more efficient vehicles without needing to invest in buying a new car, reducing the greenhouse gas emissions.

##### Possible locations

Across Principal Settlements.

Policy I2: Enable safer and more efficient driving and operation of road networks.

Objectives met:



## Measure I2.1: Improve our use of technology in traffic and congestion monitoring

### Description

Implementing intelligent transport systems can allow for more dynamic management of our transport networks, adapting the approach as situations change. Examples are:

- Variable messaging signs which provide accurate, real time passenger information to reflect network conditions.
- Coordinated and dynamic signal management (e.g., Split Cycle Offset Optimisation Technique (SCOOT)).
- Bus priority signals to improve journey times of buses.
- Incorporation of data from other sources, such as weather information.
- Direct connections to emergency services.
- Data collection to enable ongoing monitoring of our transport network's performance and to inform future schemes.
- Enforcement of speed limits, traffic lights, bus lanes and cycle lanes.

### Benefits

Investing in and expanding our use of technology in transport could:

- Inform users about their journey and save time, such as when searching for parking spaces or avoiding congestion.
- Reduce unnecessary stop start driving, leading to reduced harmful greenhouse gas emissions and improved traffic flow. Helping to minimise our impact of travel on communities and natural and historic sites.
- Enable a quick and coordinated response to traffic incidents, natural disasters or security threats. Services and routes can return to normal as quickly as possible after incidents on the network.
- Ensure the safety of all users and maintain the efficient operation of the network.

Further information on this measure can be found in the Network Management Plan.

### Possible locations

Across Principal Settlements.

## Measure I2.2: Engage with and prepare for the rollout of new transport technologies

### Description

We need to be informed and prepared for new transport technologies to make sure we can realise the benefits in our counties. The Automated Vehicles Act 2024<sup>14</sup> became law in May 2024 and it provides the most comprehensive legal framework of its kind worldwide. This means that, in theory, self-driving vehicles could be on British roads by 2026. Consideration should be given to ensuring new transport technologies are accessible and beneficial to all, including those with limited mobility.

Policies around EVs are included in the EV sub-strategy (Section 4 of our county-wide sub-strategy), low emission buses in the Strategic Transport sub-strategy (Section 5 of our county-wide sub-strategy), and Mobility as a Service in Section 5 of this document.

### Benefits

Investing in and expanding our use of new technology in transport could:

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<sup>14</sup> [Automated Vehicles Act 2024 \(legislation.gov.uk\)](https://legislation.gov.uk)

### **Measure I2.2: Engage with and prepare for the rollout of new transport technologies**

- Enable more efficient network operation.
- Inform users about their journey and save time, such as when searching for parking spaces or avoiding congestion.
- Reduce unnecessary stop start driving, leading to reduced harmful greenhouse gas emissions and improved traffic flow.
- Enable a quick and coordinated response to traffic incidents, natural disasters or security threats.
- Ensure the safety of all users and maintain the efficient operation of the network.

#### **Possible locations**

Across Principal Settlements.

# 3. Market Towns sub-strategy

## 3.1. Introduction to Market Towns

### 3.1.1. Introduction

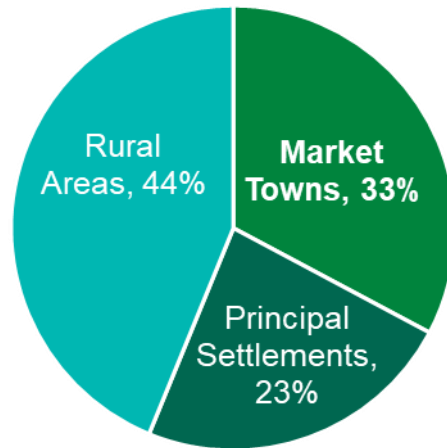
There are several **Market Towns** located across the county, as shown in Figure 1-1.

As defined in the Wiltshire Core Strategy (2015) and draft Wiltshire Local Plan Review (2023), these are settlements which can support sustainable patterns of living in Wiltshire through their current levels of facilities, services and employment opportunities.

Overall, **33% of Wiltshire's population** (169,100 people) live in Market Towns.

On average, the **population density of Market Towns is 26** people per hectare.

**Figure 3-1 - Proportion of population in each place type**



Devizes





Warminster

Devizes and Marlborough are located in the eastern part of Wiltshire. Both have attractive town centres, and Marlborough is popular for tourism, shopping and leisure as well as business. Calne, Corsham, Malmesbury, and Royal Wootton Bassett are located in the north of Wiltshire, and Bradford on Avon, Melksham, Warminster and Westbury are located in the west. Amesbury has an important role as a Market Town in the south Wiltshire area, providing a good level of services, shops and jobs. The towns of Tidworth and Ludgershall in the east are dominated by the presence of the Army which is the largest local employer.

### 3.1.2. Typical challenges and opportunities

**Table 3-1 LTP4 challenges and opportunities in Market Towns**

<b>LTP4 challenges and opportunities in Market Towns</b>	
 <p><b>Rurality</b></p>	<p>The varied, dispersed and largely rural nature of Wiltshire means many people have to rely on their cars, and presents challenges around connectivity by other modes, which can lead to <b>social isolation</b>.</p> <ul style="list-style-type: none"> <li>• Areas of some Market Towns are more at risk to transport related social exclusion. Areas at high risk include Ludgershall, Devizes, Melksham and Westbury.<sup>15</sup></li> <li>• 55% of workers use a car or van to travel to work, 30% work from home, and 12% travel by walking or cycling.<sup>16</sup></li> <li>• Proportion of people who travel 'less than 10km' (approx. 6 miles) for their commute by all modes is less than national average; proportion who travel '10-30km' (approx. 6 - 19 miles) and '30km and over' (approx. 19 miles and over) is more than the national average.</li> <li>• For most places, around 10% of postcodes are more than a 15-minute walk from a public transport access point. There are some areas where this is the case for 70-90% of postcodes, such as Royal Wootton Bassett South, Warminster West and Westbury North.</li> <li>• For most Market Towns, around 20% of the population is unable to access a town centre by public transport within 30 minutes. However, for Amesbury, Tidworth and some parts of Westbury, this rises to around 80%.<sup>17</sup></li> </ul>
 <p><b>Health, wellbeing and safety</b></p>	<p>There are pockets of <b>inequality</b> and <b>deprivation</b> across the county related to health, wellbeing, road safety and access to facilities.</p> <ul style="list-style-type: none"> <li>• There are pockets of deprivation found in Market Towns. According to IMD data, two LSOAs in Melksham are ranked in decile 2 for deprivation, suggesting they are amongst the most deprived areas in England. Several other areas in the Market Towns, including areas of Calne, Westbury, Royal Wootton Bassett, Devizes, and Amesbury, are ranked in decile 3.</li> <li>• 15% of households do not own a car or van; more two-vehicle households than national average.</li> <li>• Predominantly White; less diverse than national average, excluding Tidworth.</li> <li>• Around 20% of the population is unable to access a town centre within 30 minutes by car.</li> <li>• There are Air Quality Management Areas (AQMAs) in five of our Market Towns: Bradford-on-Avon, Calne, Devizes, Marlborough and Westbury. Residents who live in these areas or near other busy roads in our Market</li> </ul>

<sup>15</sup> *Transport for the North Transport Related Social Exclusion*. Data public available here: [Transport-related social exclusion in England \(transportforthenorth.com\)](https://transportforthenorth.com) Access to underlying data provided by TfN to AtkinsRéalis team.

<sup>16</sup> Census 2021. On foot: 10%, by bicycle: 2%.

<sup>17</sup> Journey time statistics, DfT (2019). Includes up to 2km walk to access the public transport stop, 5 minutes waiting time, plus an additional 5 minutes for any interchange required. Further detail can be found on the [DfT website](#).

Towns are more likely to be at risk of certain health conditions. The Royal College of Physicians have found that children living within 500m of a heavily used road are likely to have significantly reduced lung function in adulthood. For older people, living near a busy road increases the rate of lung function decline that is associated with ageing. Exposure to poorer air quality can be associated with several health problems including asthma, type 2 diabetes, decrease in brain cognitive function, cancer and cardiovascular conditions<sup>18</sup>.



**Economic growth** in Wiltshire is slowing and an ageing population poses an increasing challenge.

- Level 1-3 (GCSE to A Level) most common, with exception of Malmesbury (Level 4 – bachelor’s degree).
- Socio-economic Classification: Similar to national averages with minor peaks in L4/5/6 and L10/11/12 classifications. Malmesbury also has a higher proportion of L1/2/3 classifications.
- The Market Towns are scattered across Wiltshire and encourage tourism through day trippers and weekend visitors. The Market Towns feature historic buildings, independent shops and markets, and also provide connections to wider rural walks and countryside views. Amesbury is also the nearest town to the ancient and iconic site of Stonehenge.
- As per our Local Plan, there is substantial development planned across the county. There is a particular challenge in Market Towns of linking these new developments with sustainable transport provision, such as bus routes, shared transport services and active travel routes.



**Futureproofing transport** The transport network in Wiltshire is not currently prepared for future **maintenance, technological, environmental and societal changes**.

- Currently there is a limited number of locations to access Wiltshire Council owned EV chargers. In the Market Towns, rapid charging points (25-150kW) can only be found in Corsham, Melksham and Warminster. Fast charging points (7-22kW) are more widely spread, with locations in Corsham, Royal Wootton Bassett, Devizes, Marlborough, Melksham, Bradford-on-Avon, Westbury, and Amesbury, however these are slower and take longer to sufficiently charge a battery for longer journeys. Data on private charging points is very limited, but this remains an important part of facilitating the shift to EVs.
- There is a risk of flooding with the South West, Severn, Thames and South East River Basin Districts located within Wiltshire. Market Towns with rivers running through them or located nearby, including Melksham, Bradford-on-Avon, Marlborough and Malmesbury, are under high risk of flooding. Flooding is expected to affect much of the county with a high risk of damage to properties and land.
- Slightly older population than the national average, excluding Tidworth (more under 40s).



**Decarbonisation** Wiltshire Council acknowledged a **climate emergency** in 2019, and decarbonising transport is critical to achieving the Council’s carbon neutral ambitions.

<sup>18</sup> Royal College of Physicians, Every breath we take: The lifelong impact of air pollution, 2016 (<https://www.rcp.ac.uk/media/jzul5ign/every-breath-we-take-the-lifelong-impact-of-air-pollution-full-report.pdf>)



- Whilst primarily rural areas have higher levels of transport related greenhouse gas emissions (based on car and van emissions), Devizes East falls in the highest 20% of emissions (CREDS).
- Additionally, each of the Market Towns, with the exceptions of Corsham and Bradford-on-Avon, are immediately adjacent to LSOAs that fall into the highest 20%.
- The cars and vans we drive offer the greatest scope for decarbonisation as they account for the majority of transport carbon emissions in Wiltshire.



### Unique environment

We have a responsibility to **protect** and **enhance** Wiltshire's unique natural, built and historic environments.

- Wiltshire's Market Towns are home to many historic buildings, with over 25 Grade 1, and more than 150 Grade 2\* and 2,300 Grade 2 listed buildings. They are also home to over 150 scheduled monuments.
- Marlborough lies within one of Wiltshire's National Landscapes, located in Berkshire and Marlborough Downs covering the east of Wiltshire.

## 3.2. Vision and objectives for Market Towns

### 3.2.1. Vision

The LTP4 vision sets out a long-term aspiration for transport in Wiltshire, to 2038 and beyond, of:

A safe and connected transport system which protects the county's unique built, natural and historic environment making this accessible for all, supports sustainable economic growth across Wiltshire's communities and contributes to a low carbon future.

If the vision were to be achieved, our Market Towns would become even more accessible, safe and attractive places to live, work and visit. Most essential services and facilities would be easy to get to in a short journey, for which the natural choice would be to walk, wheel or cycle using safe, well connected, and easy to navigate routes. For travel further afield, improved public and shared transport services would provide reliable and competitive options. In particular, new mobility hubs would facilitate convenient interchange between many types of transport in one location. Those travelling into our Market Towns, including visitors, would be able to enjoy all that they have to offer without needing to use a private car.

### 3.2.2. Objectives

**Table 3-2 LTP4 objectives and relevance for Market Towns**





#### LTP4 objectives and relevance for Market Towns



### Supporting rural communities

To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity

across the whole county, especially within and beyond our rural settlements.

		<ul style="list-style-type: none"> <li>• Improve connectivity and reduce the risk of social exclusion through access to high quality, convenient, reliable and affordable shared transport.</li> <li>• Deliver quieter and safer roads, helping active travel to become natural choices for shorter journeys.</li> </ul>
	<b>Improving health, wellbeing and safety</b>	<p>To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.</p> <ul style="list-style-type: none"> <li>• Improve access to public and shared transport modes within Market Towns.</li> <li>• Improve public and shared transport links with surrounding Rural Areas.</li> <li>• Improve access to jobs, training and education locally in Market Towns and strengthen links with different parts of the county and wider region, helping to enhance opportunities, particularly within the pockets of deprivation.</li> <li>• Deliver quieter and safer roads, helping active travel to become natural choices for shorter journeys.</li> <li>• Improve air quality within AQMAs by having regard to the measures contained within our 2024 Air Quality Action Plan.</li> </ul>
	<b>Economic growth</b>	<p>To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.</p> <ul style="list-style-type: none"> <li>• Increase access to employment opportunities and economic centres, within Market Towns and by strengthening links between Market Towns and Principal Settlements.</li> <li>• Facilitate more efficient and sustainable business travel.</li> <li>• Provide and publicise more sustainable travel options for visitors and tourists.</li> </ul>
	<b>Futureproofing transport</b>	<p>To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations.</p> <ul style="list-style-type: none"> <li>• Increase the provision of public and private electric vehicle charging facilities.</li> <li>• Improve the transport network's resilience to environmental challenges.</li> <li>• Provide viable alternatives to travelling by car travel to help prepare for possible societal and economic changes.</li> <li>• Understand and prepare for possible technological advancements which may impact transport.</li> </ul>
	<b>Transport decarbonisation</b>	<p>To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council carbon neutral by 2030, and leading the county towards net zero.</p> <ul style="list-style-type: none"> <li>• Facilitate and encourage a transition to low and zero emission vehicles.</li> <li>• Reduce the total distance travelled by cars to minimise carbon emissions.</li> <li>• Improve facilities and access to sustainable transport, making these more competitive and convenient options.</li> <li>• Embed local connectivity into designs for new developments.</li> </ul>



**Protecting and enhancing our unique environment**

To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

- Reduce traffic in Market Towns, helping to reduce negative impacts on our unique, historic town centres.
- Improve air quality and reduce pollution in Market Towns.

### 3.3. Policies and measures

#### 3.3.1. Introduction

The LTP4 policies are set out in detail in Section 2.3 of our Core LTP4 Strategy.

The following sections consider the policies specifically in the context of Market Towns and outline the relevant measures we plan to deliver. Within the Market Towns sub-strategy, the policies are grouped by the Avoid, Shift and Improve policy areas. The measures relating to the Support policy area are covered in Section 5.

These four policy areas sit around the core of the LTP4: the vision and objectives.

Our objectives are set out in Section 2.1 of our Core LTP4 Strategy. Each policy meets some or all our objectives, and these are depicted by the relevant icons.



Objective 1 - To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.



Objective 2 - To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.



Objective 3 - To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.



Objective 4 - To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations



Objective 5 - To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council Carbon Neutral by 2030, and leading the county towards net zero.



Objective 6 - To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

### 3.3.2. Avoid



**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed through locating services, jobs and other destinations within closer reach; providing digital options; and combining journeys.

Policy A1: Reduce the need to travel as often through combining journeys and providing digital options.

Objectives met:



### Measure A1.1: Improving ultrafast fibre coverage to enable access to online

#### Description

Improving digital connectivity through wider rollout of fibre coverage aims to increase access and awareness to online opportunities, as well as accessibility, across our Market Towns. Fibre broadband offers faster and more reliable online connection than standard broadband. The UK Government’s ambition is for at least 85% of the UK to have access to gigabit capable broadband (broadband connections with speeds of one gigabit per second (1Gbps or 1,000 Megabits per second) or faster) by 2025. As of August 2024, the median broadband speed in the UK was 65Mbps, compared with a median of 57Mbps in Wiltshire (15% lower than the UK median)<sup>19</sup>. As referred to in more detail in our Rural Areas sub-strategy, Project Gigabit will bring broadband improvements across the county.

#### Benefits

Improvements to fibre coverage would help to:

- Increase access to jobs, training, education and services via online platforms. Faster and more reliable connections would help to facilitate greater home working and would also improve access to online services such as online GP/health appointments and shopping.
- Improve accessibility through improved opportunities for those with limited physical mobility and reduced cost of travel.
- Reduce the need to travel to access services, especially at peak times, helping to reduce private vehicle miles and congestion.

#### Possible locations

Fibre coverage should be available across our Market Towns.

<sup>19</sup> Fair Internet Report, August 2024 [Wiltshire Broadband Coverage & Stats, Aug 2024 \(fairinternetreport.com\)](https://www.fairinternetreport.com)

Policy A2: Enabling access to services, jobs and other destinations within closer reach

Objectives met:



## Measure A2.1: Co-working spaces

### Description

Co-working spaces provide a flexible option for those who can work remotely at least some of the time and who may not be able to or want to work from home. They are ideally situated in locations which are accessible by public and shared transport. Desks can generally be booked by the day, or on a longer-term basis.

### Benefits

Co-working spaces would:

- Reduce vehicle miles by reducing the distance of commuting to work, helping to save time and money.
- Allow people to combine daily commitments into one simple trip and increasing the ability to access jobs and opportunities closer to home.
- Make sustainable alternatives to travelling by car more attractive. Reduced trip lengths could facilitate a mode shift away from private vehicle to public transport, active travel modes.

### Possible locations

The centres of our Market Towns are ideal locations for co-working spaces since they are already relatively accessible by public and shared transport, and have connections with existing active travel networks. The delivery of co-working spaces will likely be market-led in appropriate locations.

There are already some co-working spaces in Market Towns, such as Digital Mansion in Corsham, Studio Bacchus in Bradford-on-Avon, and the YourSpace in Devizes.

### Case study: Studio Bacchus, Bradford-on-Avon

Housed within a historic building in Bradford-on-Avon, Studio Bacchus is located 5 minutes from the train station and provides creative co-working spaces for creative workers, including artists, writers, and designers, to work alongside like-minded individuals. Membership options can be tailored to individuals, with all choices including high speed broadband, printing facilities, kitchen access, free tea and coffee, and access to informal meeting spaces. The space allows you to book a seat on a co-working desk, with the main aim of providing a supportive workspace for small, local and creative businesses and freelancers with similar mindsets.



## Measure A2.2: Support improvements to services that can be provided locally to reduce travel

### Description

Where there are opportunities to improve services and amenities in residential areas, these may be supported as a way to increase the availability of essentials closer to home.

### Benefits

This would help to:

- Reduce the length and cost of trips, reducing private vehicle miles, by providing more opportunities locally.
- Make sustainable alternatives to travelling by car more attractive.
- Increase equality of access, by increasing the ability for all to live and access services / opportunities locally, including leisure.
- Improved sense of community and place.

### Possible locations

Residential areas across Market Towns including military bases.

## Measure A2.3: Ensure design requirements are met for new developments

### Description

As detailed in the draft Local Plan Review, some of our Market Towns are expected to experience growth over the coming years. It is therefore essential for the ongoing sustainability of these areas that new development is responsibly planned and delivered. Our Design Guide provides further detail on this matter, and stipulates that new developments should:

- Be connected to a network of routes for all modes. This is a particular challenge in Market Towns, where public and shared transport provision is often more limited than in Principal Settlements. The need to link new developments with existing or new bus routes, for example, should be taken seriously when assessing their transport impact.
- Prioritise active travel – “In well-designed larger schemes, people should not need to rely on the car to access local facilities such as shops, schools, public amenities and the natural environment.”
- Create a mix of uses.

### Benefits

This would help to:

- Reduce the length and cost of trips, reducing private vehicle miles, by providing more opportunities locally.
- Reduce the number of trips by providing access to different facilities in a compact location, increasing the opportunities to combine journeys together.
- Make sustainable alternatives to travelling by car more convenient and attractive.
- Increase equality of access, by increasing the ability for all to live and access services and opportunities locally, including leisure.
- Improved sense of community and place.

### Possible locations

New developments in and around Market Towns.

## Measure A2.4: Parcel pick-up points at local hubs

### Description

Parcel pick-up and drop off points are external locations, often a bank of parcel lockers, a convenience store or a dedicated parcel shop, that allow people to send or receive parcels closer to their home. Customers can choose for parcels to be delivered to, or picked up from, a select pick-up point close to their home, and dependent on the location, a customer may be provided with multiple options that can be near their home, office or other convenient location.

### Benefits

This would help to:

- Reduce the number of trips and vehicle miles, particularly relating to HGVs and delivery vans. It eliminates the likelihood of repeated failed deliveries.
- Reduce the number of trips by providing access to different facilities in one location, increasing the opportunities to combine journeys together. Customers can choose where and when to pick up or drop off their parcels to fit into their schedules.
- Reduce total greenhouse gas emissions due to transport.
- Reduce traffic congestion and delays.

### Possible locations

These can be located across multiple different locations. The provision of pick up and drop off facilities could be found in local centres, attached to mobility hubs and shops, where they can tie in with sustainable travel connections. There are already some examples of this service through 'InPost lockers' that are currently located across our Market Towns and are used to receive and send parcels for select retailers.

### 3.3.3. Shift



**Shift** to more sustainable modes of transport – providing better and more accessible options for travel via active travel and shared and public transport.

Policy S1: Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality.

Objectives met:



## Measure S1.1: Deliver the infrastructure improvements identified in our Local Cycling and Walking Infrastructure Plans (LCWIP)

### Description

The LCWIPs provide a comprehensive evidence-based assessment of the important walking and cycling networks routes in our main settlements and make recommendations for top priority improvements to better connect key origins and destinations. We are in the process of developing LCWIPs for all our Market Towns, but so far:

## Measure S1.1: Deliver the infrastructure improvements identified in our Local Cycling and Walking Infrastructure Plans (LCWIP)

- Consultation for Calne and Melksham LCWIPs closed in September 2024. This was the second and final stage of consultation and all comments will be considered before final LCWIPs for both Calne and Melksham are published.
- Devizes LCWIP is complete and has been published on our Wiltshire Council site. The top priority four cycle routes and six walking routes have been identified, and recommended interventions are set out alongside indicative costs.
- In order to deliver these infrastructure improvements, further studies and design stages will need to be completed, including the required environmental assessments.

These include interventions such as accessibility improvements (like dropped kerbs and tactile paving), formal and informal crossing points, resurfacing, segregated routes, path widening and signage.

The availability of funding for LCWIP schemes is critical to progressing this measure. Funding will be required for scheme design and appraisal, and relevant environmental and societal impact assessments.

### Benefits

Delivery of these routes would help to:

- Encourage active travel to become the natural choices for shorter journeys, or as part of a longer journey, along with improved road safety.
- Improve access to local facilities and amenities for all, including those without a car.
- Promote the key safe and direct walking and cycling routes with the greatest potential to increase active travel and physical activity, resulting in better health and wellbeing.

### Possible locations

Key routes in Market Towns as set out in LCWIPs.

### Case study: Hilperton-Melksham via Semington

In 2022, we completed the new walking and cycling facility between Hilperton and Melksham on a mostly traffic-free route. Byways on the route were upgraded to provide extra space for cyclists and pedestrians, as well as improving access to and from the shared use path for cycles. Re-surfacing also ensured that all the byways were suitable for cyclists, pedestrians and horse-riders. The scheme provides a safer, quieter alternative to the A350.

### Case study: Royal Wootton Bassett to Swindon cycleway

We are working with National Highways to develop and install a new cycleway between Royal Wootton Bassett and Swindon. The scheme is being funded and delivered by National Highways with support from Wiltshire Council, Swindon Borough Council and Sustrans and will provide a segregated route for cyclists travelling over the M4 between Royal Wootton Bassett and Swindon. The scheme aims to increase transport choices, reduce transport emissions and traffic, and reduce the reliance on private vehicles. The preferred route is now being developed through detailed design, and we are in discussions with third party landowners with a view to secure a long-term agreement for the cycleway. Following this, the scheme will be subject to the full statutory planning process.

## Measure S1.2: Public realm improvements

### Description



## Measure S1.2: Public realm improvements

Improvements to the public realm in Market Towns could include measures such as public seating and places to rest, pocket parks, community artwork, trails, planting, trees, lighting, and CCTV. Public realm improvements should be inclusive for all people to enjoy, and designs should take this into account, such as by using paving that is navigable by those with impaired vision.

### Benefits

These interventions would help to:

- Increase safety, security and accessibility for those spending time in our Market Towns.
- Enhance the sense of place and community.
- Support local businesses and encourage footfall in town centres making them more attractive places for business to invest.
- Encourage an increase in physical activity, helping to improve health and wellbeing.
- Support climate change adaptation – planting and trees can increase shade and support natural water management.

### Possible locations

Key public centres in our Market Towns



Royal Wootton Bassett, Borough Fields Shopping Centre

## Measure S1.3: Wayfinding

### Description

Signage to support those using active travel to navigate our towns. This could include fingerpost signs, maps, or floor signs. There could be opportunities to make use of technology, for example providing the ability to scan QR codes for more information or to link with journey planning apps<sup>20</sup>.

<sup>20</sup> Includes [Connecting Wiltshire - Helping You Make Travel Choices](#)

### Measure S1.3: Wayfinding

#### Benefits

These interventions would help to:

- Promote safe, navigable and direct active travel routes for all.
- Ensure our Market Towns are accessible for visitors and tourists, boosting our local economy.
- Reflect local identity and provide local 'branding' to improve sense of place.
- Encourage an increase in physical activity, helping to improve health and wellbeing.

#### Possible locations

Key public centres in our Market Towns



Example of wayfinding signage, Calne

### Case study: South Gloucestershire High Street Wayfinding

South Gloucestershire Council is developing a wayfinding scheme for each of their high streets and market towns. The objectives of the scheme are to help residents and visitors navigate the local area and raise awareness of key destinations that are located nearby. The scheme will also feature key services such as public toilets and highlight community facilities such as libraries, community centres and shopping and leisure destinations.

### Measure S1.4: Cycle parking

#### Description

Our Design Guide<sup>21</sup> for new developments states that residential cycle parking should be considered within secure storage facilities to the front of dwellings, with consideration given to larger cycles such as cargo bikes or bikes adapted for mobility needs.

For other locations in new developments, secure, covered, overlooked cycle parking (together with charging points for electric bicycles and scooters), should also be provided. This includes at bus stops, workplaces, services and facilities, and recreational areas.

In addition, existing residential areas and destinations should be reviewed for opportunities to enhance cycle parking facilities.

#### Benefits

These interventions would bring benefits as follows:

- Providing cycle hangars in residential areas, particularly flats and terraced houses, will allow residents to securely store bicycles, creating the opportunity to buy a bicycle and cycle for at least some trips.
- Providing secure cycle parking at destinations will give cyclists more confidence when parking their bikes and enable them to park nearer to their journey's end, making cycling a more attractive option.

<sup>21</sup> [Guidance for Neighbourhood Planning within Wiltshire: Integrating High Quality Design](#)

### Measure S1.4: Cycle parking

- Increasing the number of people who cycle and the number of cycle trips they make, will encourage an increase in physical activity and help to improve health and wellbeing.
- Ensuring our Market Towns are accessible for visitors and tourists, helping to boost our local economy.
- Reflect our local identity and provide local 'branding', improving sense of place.

#### **Possible locations**

Throughout Market Towns including residential areas and key destinations.

### Measure S1.5: Safer movement for active travel

#### **Description**

Prioritising safer access for active travel in specific, targeted locations can create more pleasant environments and opportunities for more people to feel safe and comfortable to switch to active modes. This can be achieved by prioritising street space to widen footways or provide amenities (such as benches, parklets or bus shelters).. Measures to ensure safer movement for active travel would be developed in partnership with local communities to ensure access for those who most need it. Extensive local consultation and engagement would be required to ensure any schemes maximise benefits for locals. Examples of such measures which may be beneficial in Market Towns are:

- School streets, where vehicular access is restricted near to schools at certain times of day.
- Physical measures to reduce conflict between users, e.g., bollards to slow cyclists down on a shared path, or to prevent vehicle access.
- Adjusting road space provision to review how the space is used to cater for different users, either by using road markings or physical measures.

#### **Benefits**

Delivery of these measures would help to:

- Increase road safety, particularly for vulnerable users such as those with disabilities or school children.
- Increase safety and accessibility of active travel in our Market Towns, making these sustainable alternatives to travelling by car more attractive.
- Encourage an increase in physical activity, helping to improve health and wellbeing.
- Create space for other uses, such as shopping, play, seating and planting.
- Enhance the sense of place and community.

#### **Possible locations**

In areas likely to have a higher demand for active travel, such as near to schools (triggered by interest expressed by schools), high streets, local centres and in residential areas.

## Measure S1.5: Safer movement for active travel

### Case study: Thornbury High Street, South Gloucestershire

Thornbury is a market town in South Gloucestershire that has taken the step to remove traffic passing through its High Street to enable safer active travel. Access remains for residents, disabled drivers, buses and taxis, however traffic that is intended to pass through is diverted to an alternative route away from the High Street. This has allowed market stalls to be positioned on the High Street and hospitality venues to allow their outdoor seating areas to expand.



South Gloucestershire Council

## Measure S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas

### Description

It is important that vehicle speeds are appropriate for the road's context and purpose: right speed, for the right road. We will review vehicle speeds and engage with local communities. In some locations, where there is community support, it may be desirable to reduce vehicle speeds to improve road safety such as near to schools or in residential areas.

This can be achieved using a range of different measures. For example, school safety zones can be implemented to manage speed at specific times (pick-up and drop-off).

The following definitions are used in our existing policy on 20mph speed limits and zones as follows.

*20mph zones are defined as areas subject to a 20mph speed restriction which cover a number of roads within a defined area and are supported by the appropriate traffic regulation order and signs. Typically, there will be traffic calming measures at regular intervals throughout the zone to ensure speeds remain consistent throughout its length. This may include the addition of road humps and raised junctions as well as build outs, chicanes pinch points etc., but may also include lighter touch measures where appropriate, such as carriageway roundels.*

*20mph limits are defined as streets where the speed restriction has been reduced to 20mph but do not include the types of physical calming measures typically associated with zones. Drivers are alerted to the presence of the restriction by the use of terminal and repeater signs only.*

In addition, according to our Active Travel Infrastructure Design Standards<sup>22</sup>, quiet streets can provide a more practically feasible option for providing safe cycling routes. They must have under 2,500 vehicles per day, vehicle speeds under 20mph, and no obstacles.

### Benefits

Delivery of new 20mph zones and limits, and quiet routes will help to:

<sup>22</sup> [Active travel infrastructure design standards Consultation Draft.pdf \(wiltshire.gov.uk\)](#)

## Measure S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas

- Improve road safety, particularly for vulnerable users such as children or those with disabilities. The first widespread evaluation of 20mph zones in the UK was carried out by the TRL in 1996<sup>23</sup>. It found that over the monitoring period, injury accidents reduced by 60% and child injury accidents were reduced by some 67%. A similar positive picture on their use is reflected in Wiltshire.
- Create a more pleasant, less polluted, safer environment for active travel in our Market Towns, making these sustainable alternatives to travelling by car more attractive.
- Encourage an increase in physical activity, helping to improve health and wellbeing.

### Possible locations

Areas in Market Towns where there is a high volume of vulnerable users and where there may be conflicts with vehicles, particularly residential areas and local centres.

20mph zones are to be considered where:

- Roads are currently restricted to a 30mph speed limit.
- There is a proven history of road user conflict with vulnerable users such as child pedestrians.
- There are new residential developments.
- There is an alternative route existing, so drivers are able to avoid the zone.
- On major streets if there is a significant number of journeys on foot or bicycle.

20mph limits are most appropriate where speeds are already low (DfT advises under 24mph) and where the layout and character of the road gives a clear indication to drivers that a lower speed is appropriate.



20mph zone, Station Road, Tidworth

### Case Study: High Penn Park development, Calne

In July 2024, a consultation on plans to enforce 20mph speed limits on several roads at the 200-home High Penn Park development in Calne was completed. The developer will meet the costs of the signage, traffic regulation order and implementation, with the roads built to be self-enforcing 20mph. Calne Town Councillors raised no objections to the proposal.

### Case Study: Bradford Road, Corsham

<sup>23</sup> Transport Research Laboratory, D. Webster, A. Mackie, Review of traffic calming schemes in 20mph zone, 1996

**Measure S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas**

In March 2024, speed limits outside of Corsham Primary School were lowered to 40mph from 50mph, with a 20mph limit during school drop off and pick up times, indicated by flashing signage.

**Measure S1.7: Cycle hire schemes, including e-bikes, e-scooters and cargo bikes**

**Description**

There are different types of cycle or scooter hire. Cycle hire schemes allow anyone to hire a bike or e-bike for a relatively short period of time, providing users with a quick and flexible way of making a short journey which they may have otherwise made by car or bus. E-scooter hire follows the same system, allowing anyone to hire an e-scooter for a short time. Whilst e-scooters are primarily for shorter, local journeys, the inclusion of e-bikes also opens up the possibility of using shared cycles for longer journeys, or in areas with more varied terrain. Such schemes operate in many UK towns and cities such as Uxbridge, Elgin, Jersey, Fort William and Inverness. These schemes would be suited to our Market Towns.

There have also been some pilot shared e-cargo bike schemes across London; these cycles allow users to transport children or goods.

There are currently a number of organisations which offer day bike hire across our Market Towns, but these are primarily suited to leisure use rather than cycling for transport purposes.

**Benefits**

Shared bike, e-bike, e-scooter or cargo bike schemes can help:

- Provide a more flexible mode of transport for short to medium journeys.
- Increase cycling in and around our towns helping this to become a natural choice for shorter journeys, and reduce the number of short car trips.
- Encourage an increase in physical activity, improving health and wellbeing.
- Allow users to try out or regularly use a bike, e-bike or e-cargo bikes without the upfront costs.
- This measure is also aligned to Policy S2.

**Possible locations**

Pilot schemes in Wiltshire are likely to be best suited focused around urban centres and key transport and community hubs, such as railway stations, bus stations and stops, town centres and high streets, education hubs, and employment centres, including consideration for military bases.

Policy S2: Provide more public and shared transport options and improve service quality.

Objectives met:



### Measure S2.3: Ride sharing, including shared taxis

#### Description

Ride sharing seeks to combine multiple car journeys into one. For example, this could be achieved by encouraging informal ride sharing for local employers and schools or encouraging the use of ride sharing apps such as BlaBlaCar.

#### Benefits

Ride sharing would help to:

- Reduce private vehicle miles.
- Reduce total greenhouse gas emissions due to transport.
- Save users money by sharing the cost of a journey with others.
- Increase travel options for those without access to a car.

#### Possible locations

Across Market Towns, particularly targeted at key destinations such as schools and employment areas.

There are a number of Market Town measures which primarily focus on other policies, bus also contribute to Policy S2:

- Mobility hubs (Measure S3.6)
- Cycle hire schemes, including e-bikes and cargo bikes (Measure S1.8)
- Car clubs (Measure I1.12).

Policy S3: Provide better access to public and shared transport services.

Objectives met: 

### Measure S3.1: Improve access to and from public transport stations by sustainable modes of travel

#### Description

Our railway stations are the gateway to many cross-county journeys, as well as journeys further afield. We can improve access to our stations by ensuring bus stops and services are convenient; active travel routes are safe, well lit, joined up and well signposted; and expanding shared transport options. The provision of facilities at rail and bus interchanges, such as storage, cycle parking, changing facilities, and provision for those with accessibility needs, will also help to make active travel an attractive option for part of a journey.

#### Benefits

Improving access to stations can help:

- Increase access to rail and bus services for all, including those without a car.
- Increase active travel levels and boost physical activity.
- Improve end-to-end journey times and reliability.
- Provide more viable, safe and attractive alternatives to driving.

This measure also aligns strongly with Policies S1 and S2.

#### Possible locations

### Measure S3.1: Improve access to and from public transport stations by sustainable modes of travel

Currently a limited number of our Market Towns are served by railway stations, these are: Bradford-on-Avon, Melksham, Warminster and Westbury. The relevant LCWIPs highlight key active travel routes which could be targeted for future improvements, including those which link to the stations. Melksham has secured funding for station improvements, and Wiltshire Council Enhanced Partnership Plan and Scheme, published March 2022, noted improvement opportunities for Westbury Station will be explored in the future.

#### Case study: Melksham Masterplan

Melksham Station is set to be transformed through funding secured by TransWilts. Phase 1 of the Plan has received planning permission and includes new platform signage, destination indicators, increased parking, electric vehicle charging, cycle storage and a community café. Phase 2 would see further improvements in the layout at the station including northern pedestrian access. This would provide increased accessibility for the station from the northern side, whilst increased cycle storage will encourage travel to the station via bike.

### Measure S3.2: New stations

#### Description

Our public transport stations are the gateway to many cross-county journeys, as well as journeys further afield. Currently only four of our Market Towns are served by a railway station.

#### Benefits

The development of new stations can help:

- Improve levels of accessibility between economic centres, business, employees, suppliers and customers.
- Create reliable, and convenient alternatives to private car journeys to improve access to opportunities and services for those in our Market Towns without stations.
- Reduce private vehicle miles and help to reduce total greenhouse gas emissions due to transport.
- Improve end-to-end journey times and reliability.

#### Possible locations

All our Market Towns have the potential to be served by railway stations, currently there are ambitions for Corsham and Devizes Gateway. There have also been longer-term ambitions to establish a railway station at Royal Wootton Bassett; this could act as a park and ride rail facility to serve Swindon, with the potential to be positioned close to Junction 16 of the M4.

We will continue to work with the industry to identify and develop the case for new stations.

### Measure S3.6: Mobility hubs

#### Description

Mobility hubs are spaces where public and shared travel modes are co-located alongside travel information, other community facilities and improvements to the public realm. They provide an attractive, safe focal point and enable travellers to make smooth and safe



### Measure S3.6: Mobility hubs

transitions between different modes, swapping private cars for shared vehicles, bikes, buses, trains, scooters or walking.

#### Benefits




Mobility Hubs would help to:

- Make provision for accessible travel information, such as printed timetables and information in languages other than English.
- Make sustainable alternatives to travelling by car more attractive.
- Prioritise safety when travelling by ensuring well lit, overlooked spaces are sought.
- Reduce the length of trips, reducing private vehicle miles, by providing more opportunities locally.
- Reduce the number of trips by providing access to difference facilities in one location, increasing the opportunities to combine journeys together.

#### Possible locations

Mobility hubs can vary considerably in size; in our Market Towns, larger hubs are most likely to be considered at existing railway stations and bus stations where applicable, whereas smaller mobility hubs could be located on or near to high streets, bus stops, or within a residential development, and could be considered in or near to military bases.

Policy S4: Influence the demand for private car use, ensuring improved access and journey time reliability for those who need it most.

Objectives met:   

Policy S4 is primarily focused on improvements to our current car parking strategy. These measures are covered in the parking sub-strategy, which can be found in Section 3 of the county-wide sub-strategy document.

Policy S5: Encourage and enable shift to more sustainable modes for freight.

Objectives met:     

Policy S5 is focused on improvements to our current freight network. These measures will be covered in the freight sub-strategy, that can be found in Section 2 of the county-wide sub-strategy.

#### 3.3.4. Improve



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.

Policy I1: Facilitate and encourage move to low and zero emission vehicles.

Objectives met:     

Wider roll-out of EVs and related infrastructure is the main priority for Policy I1: **measures related to EV charging are included in the separate EV sub-strategy**, that can be found in Section 4 of our county-wide sub-strategy document.

### Measure I1.12: Expand EV car club coverage

#### Description

While many may choose to own an EV, others may not want to or be financially able to. Car clubs can provide pay-per-trip access to a shared vehicle, providing a flexible option without needing to own the car. Limited car clubs are currently available across Wiltshire, and none of these are located within our Market Towns.

#### Benefits

A wider roll-out of electric vehicle car clubs could bring about the following benefits:

- Reduced need to own a car, or second car.
- Costs are more predictable than car ownership; there is no need to pay separately for servicing, maintenance, insurance and tax.
- Driving is less likely to be the default mode of choice if using on a pay-per-trip basis.
- Creates opportunities for those unable to buy their own car, particularly if public transport is not a feasible option.
- Flexibility to use the type and size of car that best suits users' needs including accessible vehicles.
- Car clubs can offer opportunities to use EV, hybrid or more efficient vehicles without needing to invest in buying a new car, reducing the greenhouse gas emissions.

#### Possible locations

Across Market Towns.

Policy I2: Enable safer and more efficient driving and operation of road networks.

Objectives met:



### Measure I2.1: Improve our use of technology in traffic & congestion monitoring

#### Description

Implementing intelligent transport systems can allow for more dynamic management of our transport networks, adapting the approach as situations change. Examples are:

- Variable messaging signs which provide accurate, real time passenger information to reflect network conditions.
- Coordinated and dynamic signal management (e.g., Split Cycle Offset Optimisation Technique (SCOOT)).
- Incorporation of data from other sources, such as weather information.
- Direct connections to emergency services.
- Data collection to enable ongoing monitoring of our transport network's performance and to inform future schemes.
- Enforcement of speed limits, traffic lights, bus lanes and cycle lanes.

## Measure I2.1: Improve our use of technology in traffic & congestion monitoring

### Benefits

Investing in and expanding our use of technology in transport could:

- Inform users about their journey and save time, such as when searching for parking spaces or avoiding congestion.
- Reduce unnecessary stop start driving, leading to reduced harmful greenhouse gas emissions and improved traffic flow. Helping to minimise our impact of travel on communities and natural and historic sites.
- Enable a quick and coordinated response to traffic incidents, natural disasters or security threats. Services and routes can return to normal as quickly as possible after incidents on the network.
- Ensure the safety of all users and maintain the efficient operation of the network.

Further information on this measure can be found in the Network Management Plan.

### Possible locations

Across Market Towns, with a focus on key corridors and town centres.

# 4. Rural Areas sub-strategy

## 4.1. Introduction to Rural Areas

### 4.1.1. Introduction

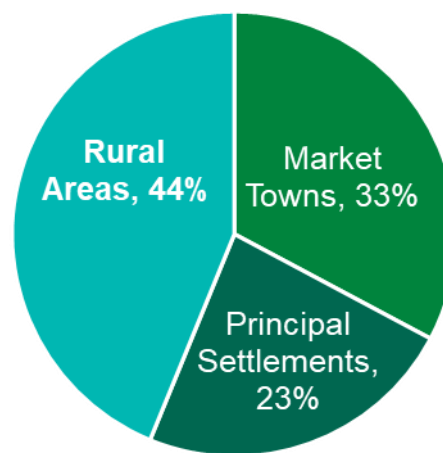
In terms of area, Wiltshire is predominantly rural as shown in Figure 41, with 93.3% of the county’s area classified as rural. The LTP4’s place-based approach enables different measures to be taken in different areas, which is especially beneficial with the vast differences in characteristics between the urban and rural areas of Wiltshire.

There is a large diversity of places within these **Rural Areas**: as defined in the Local Plan Review (2023), there are seven Local Service Centres, 58 Large Villages and 148 Small Villages across Wiltshire’s Rural Areas.

Overall, **44% of Wiltshire’s population** (226,000 people) live in rural areas.

On average, the **population density of the Rural Areas is 4 people per hectare**: by far the lowest out of the three place types.

**Figure 4-1 - Proportion of population in each place type**



High Street, Cricklade

The Local Service Centres are Pewsey, Market Lavington, Cricklade, Tisbury, Mere, Downton and Wilton. They each serve a surrounding rural hinterland and provide access to facilities and services. Some of Wiltshire’s military bases are located in rural areas in the east of the county.


The Large and Small Villages have a more limited range of employment, services and facilities.



Semington Road Bridge, over the Kennet and Avon Canal

#### 4.1.2. Typical challenges and opportunities

**Table 4-1 LTP4 challenges and opportunities in Rural Areas**

<b>LTP4 challenges and opportunities in Rural Areas</b>	
	<p><b>Rurality</b></p> <p>The varied, dispersed and largely rural nature of Wiltshire means many people have to rely on their cars, and presents challenges around connectivity by other modes, which can lead to <b>social isolation</b>.</p> <ul style="list-style-type: none"> <li>• Around 90% of Wiltshire’s road network is classified as rural (375 miles), and many people rely on their cars out of necessity in Rural Areas. Figure 4-2 shows the geographical barriers index of the Indices of Deprivation; many of our Rural Areas are in the most deprived 20% in terms of barriers to housing and services.<sup>24</sup></li> <li>• There is mostly a low risk of transport related social exclusion, relating to high levels of car ownership. There are some areas that are at higher risk, however, including Purton, Pewsey, Mere and Wilton areas<sup>25</sup>.</li> <li>• Approximately 51% use a car or van to travel to work; 39% work from home; 7% use active modes. A higher proportion of people work from home in Rural Areas compared to Principal Settlements (31%) and Market Towns (30%).</li> </ul>

<sup>24</sup> English indices of deprivation 2019, barriers to housing and services index.

<sup>25</sup> *Transport for the North Transport Related Social Exclusion*, Data publicly available here: [Transport-related social exclusion in England \(transportforthenorth.com\)](https://transportforthenorth.com)

- People generally travel further to get to work than the other place types and the national average. The proportion of people who travel 'less than 10km' (approx. 6 miles) is less than the national average, while proportion who travel '10-30km' (approx. 6-19 miles) and '30km and over' (approx. 19 miles and over) is more than the national average.
- Public transport access is more limited in Rural Areas; there are many areas where up to 30% of postcodes are not within a 15-minute walk of a public transport access point, and some areas where this increases to more than 40% (such as Purton and Cricklade and Latton to the north, Kennet Valley and Pewsey to the east, Tisbury and Nadder and East Knoyle to the south, and Corsham Without and Box Hill to the west).<sup>26</sup>
- DRT provides an opportunity to provide public transport options in Rural Areas, reducing social isolation and increasing connectivity to amenities.
- There are several areas where more than 80% of the population are unable to access a town centre within 30 minutes by public transport (such as the Till and Wylve Valley, Burbage and The Bedwyns, Aldbourne and Ramsbury, and By Brook).



### Health, wellbeing and safety

There are pockets of **inequality** and **deprivation** across the county related to health, wellbeing, road safety and access to facilities.

- Overall, deprivation is lower in Rural Areas. No Rural Areas are ranked in decile 1 or 2 in the 2019 IMD rankings, whilst areas in Principal Settlements and Market Towns fall into these most deprived rankings. Purton south & Braydon is the only Rural Area that falls into the 3rd decile and suggests this is area with higher levels of deprivation.<sup>27</sup>
- IMD shows that many of the Rural Areas face barriers to accessing housing and services, with a vast proportion of the area falling into the top 20% most deprived relating to this index (Figure 4-2). This index relates to the physical proximity of local services, comprising road distances to important amenities and facilities, such as GPs, schools, post offices and supermarkets. This highlights the longer distances many Wiltshire residents typically face to reach local facilities.
- 8% of households in Rural Areas have no access to a car or van. While this is a smaller proportion than other areas, these residents are at higher risk of social isolation and may struggle to access work, services, leisure opportunities, and other essential facilities. For those with lower incomes who do own a car, the cost of doing so can take up a very large proportion of their income.
- The population is predominantly white; Rural Areas are less diverse than the national average and the other place types in Wiltshire.
- The population in most areas can access a town centre within 30 minutes by car. However, there are some areas where this is not possible for as much as 60-80% of the population.



### Economic growth

**Economic growth** in Wiltshire is slowing and an ageing population poses an increasing challenge.

<sup>26</sup> Journey time statistics, DfT (2019). Includes up to 2km walk to access the public transport stop, 5 minutes waiting time, plus an additional 5 minutes for any interchange required. Further detail can be found on the [DfT website](#).

<sup>27</sup> Index of Multiple Deprivation, 2019

- Level 1-3 (GCSE to A Level) is the most common level of education, but there is also a large proportion of L4+ (e.g., bachelor's degree) qualifications.
- A higher proportion are classified as L1/2/3 (Higher managerial, administrative and professional), L4/5/6 (Lower managerial, administrative and professional) and L8/9 (Small employers and own account workers).
- There are a number of tourist attractions located in the Rural Areas of Wiltshire. Stonehenge and Avebury Stone Circle are key historic attractions; however, several other rural attractions can be found in Wiltshire including Lacock Abbey, Pewsey White Horse, Longleat Safari Park and a number of other National Trust properties.



### Futureproofing transport

The transport network in Wiltshire is not currently prepared for future **maintenance, technological, environmental and societal changes**.

- Wiltshire Council owned EV chargers outside of the Principal Settlements and Market Towns are extremely limited. In the Rural Area, no rapid charging points (25-150kW) can be found, whilst fast charging points (7-22kW) are only located in Pewsey and Tisbury. Limited data is available relating to private charging points.
- The risk of flooding across Wiltshire has increased significantly. It is expected that areas to the north, south and north west of Wiltshire will be badly affected by flooding due to the proximity to the South West, Severn, Thames and South East River Basin Districts located within Wiltshire (see ISA).
- There is a skew towards older age groups compared with national average and other place types.



### Decarbonisation

Wiltshire Council acknowledged a **climate emergency** in 2019, and decarbonising transport is critical to achieving the Council's carbon neutral ambitions.

- Most people based in Rural Areas have little or no choice but to own and use a car for the vast majority of their journeys, due to the relatively sparse population, large travel distances, and limited public and shared transport options. As such, these areas generally have higher levels of transport related greenhouse gas emissions than other place types. The transition to EVs will be an essential part of reducing in transport related greenhouse gas emissions in Rural Areas. Our proposed measures relating to EV charging can be found in the county-wide EV sub-strategy.
- Of the top 10% of areas relating to greenhouse gas emissions from transport, 27 out of 29 are classified as rural.<sup>28</sup> These areas are concentrated to the north of the county around the M4, across the Berkshire and Marlborough Downs to the north east and east, and in the Dorset Downs and Cranborne Chase and New Forest to the south of the county.



### Unique environment

We have a responsibility to **protect** and **enhance** Wiltshire's unique natural, built and historic environments.

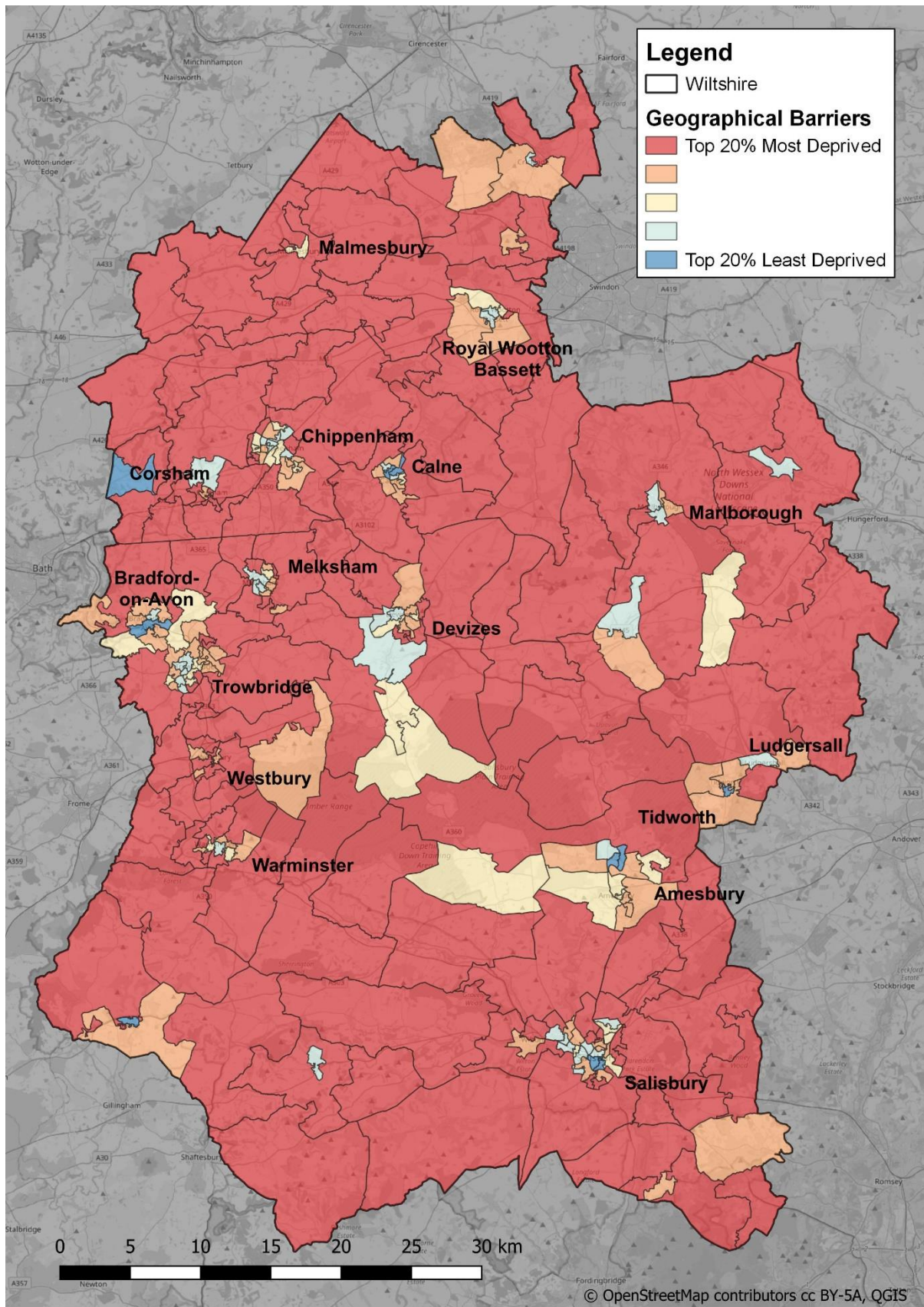
- Wiltshire is home to three National Landscapes which encompass almost half of the county: The Cotswolds, Cranborne Chase and West Wiltshire Downs, and The North Wessex Downs.

<sup>28</sup> Centre for Research into Energy Demand Solutions (CREDS). Available at: [www.creds.ac.uk](http://www.creds.ac.uk)

- 
- Wiltshire is also home to part of the New Forest National Park, over 16,000 listed buildings, over 240 conservation areas. Rural Areas are home to the majority of these historic buildings with roughly 200 Grade 1, 450 Grade 2\* and over 8000 Grade 2 Listed Buildings. Wiltshire is also home to Avebury Stone Circle and Stonehenge, two World Heritage Sites.
-



Figure 4-2 - Indices of Multiple Deprivation – Barriers to housing and services index



## 4.2. Vision and objectives for Rural Areas

### 4.2.1. Vision



The LTP4 vision sets out a long-term aspiration for Transport in Wiltshire, to 2038 and beyond, of:

A safe and connected transport system which protects the county’s unique built, natural and historic environment making this accessible for all, supports sustainable economic growth across Wiltshire’s communities and contributes to a low carbon future.

If the vision were to be achieved, our Rural Areas would become safer, more accessible, more attractive places to live. A greater number of essential services and community run facilities would be available in existing or new local community spaces, allowing residents to access multiple facilities in one location without always needing to travel into a larger town or city, and providing a focal point for social interaction. Rural communities would be less reliant on their cars, with active travel becoming the natural choice for shorter journeys. They would also have greater access to flexible, on-demand transport where there is limited traditional public transport provision. Locals, visitors and tourists alike would have better access to our beautiful countryside and our impressive landmarks via sustainable modes, such as via shuttle buses or safe cycle paths, reducing the number of cars and associated detrimental environmental impacts. Zero emission vehicle car clubs would provide a convenient and flexible option for driving with reduced environmental impact and without needing to own a car, and ample vehicle charging points would allow zero emission vehicle owners to travel without range anxiety.

### 4.2.2. Objectives

**Table 4-2 LTP4 objectives and relevance for Rural Areas**

<b>LTP4 objectives and relevance for Rural Areas</b>	
	<p><b>Supporting rural communities</b></p> <p>To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.</p> <ul style="list-style-type: none"> <li>• Improve digital connectivity in Rural Areas.</li> <li>• Improve access to important amenities and facilities, such as GPs, schools, post offices and supermarkets.</li> <li>• Improve connectivity and reduce the risk of social exclusion through access to high quality, convenient, reliable and affordable shared transport.</li> <li>• Deliver quieter and safer roads, helping active travel to become natural choices for shorter journeys.</li> </ul>
	<p><b>Improving health, wellbeing and safety</b></p> <p>To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.</p>

- Improve access to public and shared transport modes, such as demand responsive services, and improve links beyond Rural Areas.
- Improve access to jobs, training and education locally in Rural Areas where possible, and strengthening links with different parts of the county, helping to enhance opportunities.
- Improve access to essential amenities and facilities, such as GPs, schools, post offices and supermarkets.
- Deliver quieter and safer rural roads, helping active travel to become natural choices for shorter journeys.



### **Economic growth**

To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.

- Increase access to employment opportunities and economic centres, strengthening links between Rural Areas and nearby towns.
- Provide and publicise more sustainable travel options for visitors and tourists.
- Improve digital connectivity in Rural Areas.



### **Futureproofing transport**

To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations.

- Increase the provision of public and private electric vehicle charging facilities.
- Improve the transport network's resilience to environmental challenges.
- Provide viable alternatives to travelling by car to help prepare for possible societal and economic changes.
- Understand and prepare for possible technological advancements which may impact transport.



### **Transport decarbonisation**

To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council carbon neutral by 2030, and leading the county towards net zero.

- Facilitate and encourage a transition to low and zero emission vehicles.
- Provide viable alternatives to travelling by car to reduce greenhouse gas emissions.
- Improve local facilities and access to sustainable transport, making these more competitive and convenient options.



### **Protecting and enhancing our unique environments**

To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

- Reduce traffic in Rural Areas, helping to reduce negative impacts on our unique environments, including historic settlements, monuments, biodiversity and natural landscapes.
- Improve air quality and reduce pollution in Rural Areas.

## 4.3. Policies and measures

### 4.3.1. Introduction

The LTP4 policies are set out in detail in Section 2.3 in our Core LTP4 Strategy.

The following sections consider the policies specifically in the context of Rural Areas and outline the relevant measures we plan to deliver. Within the Rural Areas sub-strategy, the policies are grouped by the Avoid, Shift and Improve policy areas. The measures relating to the Support policy area are covered in Section 5.

These four policy areas sit around the core of the LTP4: the vision and objectives.

Our objectives are set out in Section 2.1 in our Core LTP4 Strategy. Each policy meets some or all our objectives, and these are depicted by the relevant icons.



Objective 1 - To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.



Objective 2 - To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.



Objective 3 - To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.



Objective 4 - To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations



Objective 5 - To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council Carbon Neutral by 2030, and leading the county towards net zero.



Objective 6 - To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

### 4.3.2. Avoid



**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed through locating services, jobs and other destinations within closer reach; providing digital options; and combining journeys.

Policy A1: Reduce the need to travel as often through combining journeys and providing digital options.

Objectives met:



### Measure A1.1: Improving ultrafast fibre coverage to enable access to online services

#### Description

Improving digital connectivity through wider rollout of fibre coverage aims to increase access and awareness to online opportunities, as well as accessibility, across our Rural Areas. Fibre broadband offers faster and more reliable online connection than standard broadband. The UK Government's ambition is for at least 85% of the UK to have access to gigabit capable broadband (broadband connections with speeds of one gigabit per second (1Gbps or 1,000 Megabits per second) or faster) by 2025. As of August 2024, the median broadband speed in the UK was 65Mbps, compared with a median of 57Mbps in Wiltshire (15% lower than the UK median) <sup>29</sup>.

#### Benefits

Improvements to fibre coverage would help to:

- Increase access to jobs, training, education and services via online platforms. Faster and more reliable connections would help to facilitate greater home working and would also improve access to online services such as online GP/health appointments and shopping.
- Improve accessibility through improved opportunities for those with limited physical mobility and reduced cost of travel.
- Reduce the need to travel to access services, especially at peak times, helping to reduce private vehicle miles and congestion.

#### Possible locations

Fibre coverage should be available across our Rural Areas.

#### Case Study: Project Gigabit

Project Gigabit is the Government's flagship £5 billion programme to enable hard-to-reach communities to access fast gigabit-capable broadband.

Wessex Internet won an £18.8m contract funded by Project Gigabit to roll out faster connectivity to around 14,500 homes and businesses in South Wiltshire. The funding will allow Wessex Internet to expand its existing network in the Wylve Valley going across the Salisbury Plain connecting villages surrounding Amesbury to the east and going as far north as Chisbury and Little Bedwyn. All properties will benefit from full fibre connections, delivering connection speeds of up to 10Gbps – much improved on current speeds and reliability.

<sup>29</sup> Fair Internet Report, August 2024 [Wiltshire Broadband Coverage & Stats, Aug 2024 \(fairinternetreport.com\)](https://www.fairinternetreport.com)

### Measure A1.1: Improving ultrafast fibre coverage to enable access to online services

Central and North Wiltshire will soon also benefit from Project Gigabit, further improving internet connectivity for Wiltshire's residents.

Policy A2: Enabling access to services, jobs and other destinations within closer reach

Objectives met: 

### Measure A2.1: Co-working spaces

#### Description

Co-working spaces provide a flexible option for those who can work remotely at least some of the time and who may not be able to or want to work from home. Desks can generally be booked by the day, or on a longer-term basis.

With the increased popularity of home and flexible working policies, rural hubs that provide an office environment whilst allowing people to be close to, for example, home, schools or leisure facilities may prove to be a popular option. While they are ideally situated in locations which are accessible by public and shared transport, co-working spaces in Rural Areas may necessitate some car travel due to their dispersed nature; however, they are still likely to reduce overall distances travelled when compared to main office locations.

#### Benefits

Co-working spaces / hubs would:

- Reduce vehicle miles by reducing the distance of commuting to work, helping to save time and money.
- Allow people to combine people's daily commitments into one simple trip and increasing the ability to access jobs and opportunities closer to home.
- Make sustainable alternatives to travelling by car more attractive. Reduced trip lengths could facilitate a mode shift away from private vehicle to public transport or by active travel modes.

#### Possible locations

Co-working spaces can vary in size, with smaller spaces likely to be suited to Rural Areas, compared to Principal Settlements and Market Towns. They could be located in a variety of places, including larger service centres.

#### Case Study: Hatchery

The co-founders of 'Hatchery' are working on a project to redevelop a former dairy farm near Sevenoaks, Kent, into a flexible, rural work hub, which will be hosted by an on-site community management team. The redeveloped site, which they describe as a "rural campus", will offer co-working facilities, alongside flexible, private offices, workshops, studio units, meeting rooms, event spaces, a



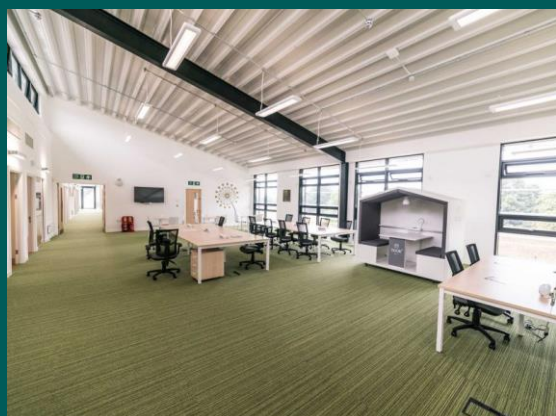
### Measure A2.1: Co-working spaces

small on-site café and personal and group training studio.

The project aims to encourage people to use the outdoor space for meetings or during breaks, with restored wetlands and new areas of trees being planted to support the local wildlife and landscape.



Hatchery at Preston Farm - Mcmullan Studio / Brick Visual



Royal Agricultural University – Farm491

### Case Study Farm491

Farm491 is a rural workspace focused on nurturing agri-tech start-ups and people working on the future of food and farming systems, based at the Royal Agricultural University, Cirencester. It operates across three sites and offers a mix of workshop space, private offices and co-working facilities. The site provides lockers for personal use, unlimited tea and coffee, superfast fibre optic broadband, secure bike parking, fully equipped kitchen and shower facilities, alongside standard office equipment for printing and scanning.

### Measure A2.2: Support improvements to services that can be provided locally to reduce travel

#### Description

Access to essential services can involve lengthy travel for rural residents, some of which may be inaccessible by public transport and active modes, and therefore negatively impacting members of the community who rely on these for some or all of their journeys. An example of how this could be addressed in Rural Areas would be through supporting organisations and businesses to provide mobile services. Mobile shops and services mean that providers would bring their goods and services closer to the customers and residents of our Rural Areas, avoiding the need for multiple people to travel longer distances to access the essentials. These could include mobile grocery shops, takeaways, banks, healthcare facilities and postage facilities. Another example is to support community run services such as community pubs and shops, and local nurseries and baby and toddler groups.

#### Benefits

This would help to:

- Reduce the number, length and cost of trips, the overall distance travelled by car, and road congestion, by providing more opportunities locally.
- Make sustainable alternatives to travelling by car more attractive.
- Improve accessibility between economic centres, business, employees, suppliers and customers.

## Measure A2.2: Support improvements to services that can be provided locally to reduce travel

- Increase equality of access, by increasing the ability for all to live and access services / opportunities locally, including leisure.
- Improved sense of community and place.

### Possible locations

Across our Rural Areas, particularly in village and town centres and potentially rural military bases. Mobile shops and services would be able to travel across Wiltshire, parking in safe locations where accessible for local residents.

### Case Study: InHealth

InHealth is the UK's largest independent provider of mobile healthcare solutions, working in partnership with NHS Trusts and the independent sector. InHealth provides mobile and relocatable vehicles that can be established quickly, with minimal risk and low costs, putting advanced diagnostic capabilities within easy reach of patients and adding capacity to local diagnostic services. All 100+ InHealth mobile units are equipped with modern, state-of-the-art equipment. An independent power source is required, and each unit can connect to IT and telephone points.

## Measure A2.4: Parcel pick-up points at local hubs

### Description

Parcel pick-up and drop off points – often a bank of parcel lockers, a convenience store, or a dedicated parcel shop – allow customers to send or receive parcels. Parcels can be delivered to, or picked up from, the customer's chosen pick-up point close to their home, office or other convenient location.

### Benefits

This would help to:

- Reduce the number of trips and vehicle miles, particularly relating to HGVs and delivery vans. It eliminates the likelihood of repeated failed deliveries.
- Reduce the number of trips by providing access to different facilities in one location, increasing the opportunities to combine journeys together. Customers can choose where and when to pick up or drop off their parcels to fit into their schedules.
- Reduce total greenhouse gas emissions due to transport.
- Reduce traffic congestion and delays.

### Possible locations

These can be located across multiple different locations, with delivery being market-led. The provision of pick up and drop off facilities could be found in local centres, attached to mobility hubs and shops, where they can tie in with sustainable travel connections. There are currently 'InPost lockers' located across a number of our Rural Areas which are used to receive and send parcels for selected retailers; however, they are primarily located in our larger rural settlements and there could be opportunities to further roll out these lockers.



### 4.3.3. Shift



**Shift** to more sustainable modes of transport – providing better and more accessible options for travel via active travel and shared and public transport.

Policy S1: Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality.

Objectives met:



#### Measure S1.1: Deliver the infrastructure improvements identified in our Local Cycling and Walking Infrastructure Plans (LCWIP)

##### Description

Our LCWIPs provide a comprehensive evidence-based assessment of the important walking and cycling networks routes in our main settlements and make recommendations for top priority improvements to better connect key origins and destinations. The overarching Wiltshire-wide LCWIP outlines the priority inter-urban routes which traverse our Rural Areas, and makes reference to key walking routes to stations which are not covered in the Principal Settlement and Market Town LCWIPs. These routes are essential for enabling active travel, both for transport and leisure purposes. Examples include linking Salisbury to Stonehenge via Porton and linking Hilperton to Semington / Melksham.

These include interventions such as accessibility improvements (like dropped kerbs and tactile paving), formal and informal crossing points, resurfacing, segregated routes, path widening, lighting and signage.

The availability of funding for LCWIP schemes is critical to progressing this measure. Funding will be required for scheme design and appraisal, and relevant environmental and societal impact assessments.

##### Benefits

- Delivery of these routes would help to:
- Encourage active travel to become the natural choices for shorter journeys, or as part of a longer journey, along with improved road safety.
- Improve access to local facilities and amenities for all, including those without a car.
- Promote the key safe and direct walking and cycling routes with the greatest potential to increase active travel and physical activity, resulting in better health and wellbeing.

##### Possible locations

The key corridors identified in the draft county-wide LCWIP.

#### Measure S1.2: Public realm improvements

##### Description

Improvements to the public realm in Rural Areas could include measures such as public seating and places to rest, improvements to green spaces, community artwork, trails, planting, trees, lighting, and CCTV. Improvements to the public realm in Rural Areas could provide attractive places for the community to gather and help to prevent social isolation.

## Measure S1.2: Public realm improvements

This could include enhancing local centres, key active travel routes, and spaces which are or could be used for local events, such as markets or shows. Public realm improvements should be inclusive for all people to enjoy, and designs should take this into account, such as by using paving that is navigable by those with impaired vision. Parish Councils play a vital role in developing and delivering public realm improvements in Rural Areas.

### Benefits

These interventions would help to:

- Increase safety, security and accessibility for those spending time in our Rural Areas, including accessing village halls.
- Enhance the sense of place and community, helping to tackle social isolation.
- Support local businesses and encourage footfall in Rural Areas making them more attractive places for business to invest.
- Encourage an increase in physical activity, helping to improve health and wellbeing.
- Support climate change adaptation – planting and trees can increase shade and support natural water management.

### Possible locations

Across Rural Areas, providing attractive spaces and places to rest, away from busy roads, is crucial to improving public experience and building a sense of community. CCTV and lighting can be used to ensure experiences are safe. Parish Councils play a vital role in developing and delivering public realm improvements.

## Measure S1.3: Wayfinding

### Description

Signage to support navigation when using active travel in our Rural Areas. This could include fingerpost signs, maps, or floor signs. There could be opportunities to make use of technology, for example providing the ability to scan QR codes for more information or to link with journey planning apps. Signage may be best used to locate key amenities in villages, local tourist attractions or active travel routes.

In our Rural Areas, Public Rights of Way are commonly signposted, complemented by waymarking along off-road sections of routes.

### Benefits

These interventions would help to:

- Promote safe, navigable and direct active travel routes for all.
- Ensure our Rural Areas are accessible for visitors and tourists, boosting our local economy.
- Reflect local identity and provide local 'branding' to improve sense of place.
- Encourage an increase in physical activity, helping to improve health and wellbeing.



Wylve Road / Duck Street junction, opposite Langford Parish Hall.

### Possible locations

Along key active travel routes, and signposting to tourist destinations and key amenities.

## Measure S1.4: Cycle parking

### Description

Whilst development in Rural Areas will be limited, the principles in our Design Guide <sup>30</sup> underpin our approach to cycle parking across the county.

Cycle parking at key destinations is essential in facilitating cycle travel for at least part of rural journeys, such as by local shops, in village centres, at schools, leisure facilities, railway stations, and bus stops. Parking provision should be secure, covered and overlooked, and provision of e-bike charging points should be considered.

It may be more likely that residents in Rural Areas will have space to store their own bicycles than in other areas; however, existing residential areas and destinations should be reviewed for opportunities to enhance shared, secure cycle parking facilities, including provision for e-bikes, cargo bikes, or bikes adapted for mobility needs.

### Benefits

These interventions would bring benefits as follows:

- Providing secure cycle parking at destinations, including tourist destinations, will give cyclists more confidence when parking their bikes and enable them to park nearer to their journey's end (or interchange point if cycling for the first or last section), making cycling a more attractive option.
- Providing cycle hangars in residential areas, particularly flats and terraced houses, will allow residents to securely store bicycles, creating the opportunity to buy a bicycle and cycle for at least some trips.
- Increasing the number of people who cycle and the number of cycle trips they make, will encourage an increase in physical activity and help to improve health and wellbeing.
- Ensuring our Rural Areas are accessible for visitors and tourists, helping to boost our local economy.
- Reflecting our local identity and provide local 'branding', improving sense of place.

### Possible locations

Throughout Rural Areas including key tourist and high street destinations and residential areas.

## Measure S1.5: Safer movement for active travel

### Description

Prioritising safer access for active travel in specific, targeted locations can create more pleasant environments and opportunities for more people to feel safe and comfortable to switch to active modes.. Measures to ensure safer movement for active travel would be developed in partnership with local communities to ensure access for those who most need it. Examples of such measures which may be beneficial in Rural Areas are:

- Quiet lanes on key LCWIP routes with low speeds and traffic volumes <sup>31</sup>. These are *“designated minor rural roads intended to pay special attention to the needs of walkers, cyclists, horse riders and the mobility impaired. They are designed to enable*

<sup>30</sup> [Guidance for Neighbourhood Planning within Wiltshire: Integrating High Quality Design](#)

<sup>31</sup> Such schemes should be accompanied by measures which reduce traffic speeds to 20mph and volumes to less than 200 vehicles per hour.

### Measure S1.5: Safer movement for active travel

users to enjoy country lanes in greater safety and encourage car drivers to respect more vulnerable road users".<sup>32</sup> Measures to create quiet lanes can include gateway features and narrowed entrances, change of surface or planting grass in the centre of the road, and revising traffic signs to direct traffic away from these routes

- School streets, where vehicular access is restricted near to schools at certain times of day, as per our upcoming School Travel Ten Point Plan.
- Physical measures to reduce conflict between users, e.g. bollards to slow cyclists down on a shared path, or to prevent vehicle access.
- Adjusting road space provision to review how the space is used to cater for different users, either by using road markings or physical measures.

#### Benefits

These interventions would bring benefits as follows:

- Increase road safety, particularly for vulnerable users such as those with disabilities or school children.
- Increase safety and accessibility of active travel in our Rural Areas, making these sustainable alternatives to travelling by car more attractive.
- Encourage an increase in physical activity, helping to improve health and wellbeing.
- Create space for other uses, such as shopping, play, seating and planting.
- Enhance the sense of place and community.

#### Possible locations

In areas likely to have a higher demand for active travel, such as on LCWIP routes, near to schools (triggered by interest expressed by schools) and in local centres.



Pewsey Vale Quiet Lane (2003)

### Measure S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas

#### Description

It is important that vehicle speeds are appropriate for the road's context and purpose: right speed, for the right road. We will review vehicle speeds and engage with local communities. In some locations, where there is community support, it may be desirable to reduce vehicle speeds to improve road safety such as near to schools or in residential areas.

<sup>32</sup> CPRE, the countryside charity.

## Measure S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas

This can be achieved using a range of different measures. For example, school safety zones can be implemented to manage speed at specific times (pick-up and drop-off).

The following definitions are used in our existing policy on 20mph speed limits and zones as follows.

*20mph zones are defined as areas subject to a 20mph speed restriction which cover a number of roads within a defined area and are supported by the appropriate traffic regulation order and signs. Typically, there will be traffic calming measures at regular intervals throughout the zone to ensure speeds remain consistent throughout its length. This may include the addition of road humps and raised junctions as well as build outs, chicanes pinch points etc., but may also include lighter touch measures where appropriate, such as carriageway roundels.*

*20mph limits are defined as streets where the speed restriction has been reduced to 20mph but do not include the types of physical calming measures typically associated with zones. Drivers are alerted to the presence of the restriction by the use of terminal and repeater signs only.*

In addition, according to our Active Travel Infrastructure Design Standards <sup>33</sup>, quiet streets can provide a more practically feasible option for providing safe cycling routes. They must have under 2,500 vehicles per day, vehicle speeds under 20mph, and no obstacles.

### Benefits

Delivery of new 20mph zones and limits, and quiet routes will help to:

- Improve road safety, particularly for vulnerable users such as children or those with disabilities. The first widespread evaluation of 20mph zones in the UK was carried out by the TRL in 1996 <sup>34</sup>. It found that over the monitoring period, injury accidents reduced by 60% and child injury accidents were reduced by some 67%. A similar positive picture on their use is reflected in Wiltshire.
- Create a more pleasant, less polluted, safer environment for active travel across our Rural Areas.
- Encourage an increase in physical activity, helping to improve health and wellbeing.

### Possible locations

Routes through our Rural Areas where there is a high volume of vulnerable users and where they may be conflicts with vehicles. 20mph zones are to be considered where:

- Roads are currently restricted to a 30mph speed limit.
- There is a proven history of road user conflict with vulnerable users such as child pedestrians.
- There are new residential developments.
- There is an alternative route existing, so drivers are able to avoid the zone.
- On major streets if there is a significant number of journeys on foot or bicycle.

20mph limits are most appropriate where speeds are already low (DfT advises under 24mph) and where the layout and character of the road gives a clear indication to drivers that a lower speed is appropriate.

## Case Study: Spaces for People, Scottish Borders Council

<sup>33</sup> [Active travel infrastructure design standards Consultation Draft.pdf \(wiltshire.gov.uk\)](#)

<sup>34</sup> Transport Research Laboratory, D. Webster, A. Mackie, Review of traffic calming schemes in 20mph zone, 1996.

### **Measure S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas**

In 2020, a 20mph trial in over 90 Borders towns and villages was introduced aiming to reduce the risk and severity of collisions between vehicles and vulnerable road users, encourage more active travel, reduce carbon emissions and make these areas more attractive places to visit.

The trial reported clear and obvious safety benefits through that led to the reduced speed limit being made permanent across the region as of January 2023. The trial showed positive change in driver habits, with reduced average speeds helping to reduce the potential for accidents and injuries and making communities feel safer.

### **Measure S1.7: Cycle hire schemes, including e-bikes, e-scooters and cargo bikes**

#### **Description**

There are different types of cycle or scooter hire. Longer term bike hire schemes provide access for a number of days or weeks and can support those who are unable to afford to buy their own bike or e-bike or those who want to try one out before purchasing their own. Shorter term hire schemes can provide users with a quick and flexible way of making a short journey which they may have otherwise made by car or bus, or not been able to make at all. The inclusion of e-bikes in these schemes also opens up the possibility of using shared cycles for longer journeys, or in areas with more varied terrain, which would be particularly valuable in Rural Areas.

#### **Benefits**

Shared bike, e-bike, e-scooter or cargo bike schemes can help to:

- Provide a more flexible mode of transport for short to medium journeys.
- Increase cycling in and around our villages and towns helping this to become a natural choice for shorter journeys, and reduce the number of short car trips.
- Encourage an increase in physical activity, improving health and wellbeing.
- Allow users to try out or regularly use a bike, e-bike or cargo bike without the upfront cost and commitment of purchasing one, making them more accessible.

This measure is also aligned to Policy S2.

#### **Possible locations**

Longer term bike hire schemes could be rolled out across our Rural Areas and could be considered for military bases. Shorter term hire schemes could be piloted in locations such as community hubs, railway stations and bus stops and tourist attractions.

#### **Case study: E-Move, Wales**

E-Move is an electric cycle loan scheme for people living in Aberystwyth, Rhyl, Barry, Swansea, Newtown and their surrounding areas. The pilot scheme is helping people who may find the cost of e-bikes a barrier to using them. The pilot scheme offers a free four-week loan of an e-bike, with 20 e-bikes available at each location and e-cargo bikes available to businesses and organisations in certain locations. The scheme was initiated in 2021 and has been extended to 2024 after positive impacts from the scheme: 70% of people felt healthier after borrowing and using an e-bike, and 76% of people felt their wellbeing had improved.

## Measure S1.7: Cycle hire schemes, including e-bikes, e-scooters and cargo bikes

### Case study: Community e-bike loan, Stroud district

Transition Stroud and social enterprise The Bike Drop are working together to run three e-bike loan pilot projects across Stroud district in collaboration with the many Climate Action Networks, community groups and cycling enthusiasts in the region. Community members can reserve one of two types of e-bikes by paying a deposit amount per day, week or fortnight – the user can choose for the deposit to be refunded on safe return of the e-bike, or to donate it to support the future running of the service. The hubs are currently located in Minchinhampton, Stonehouse and Brimscombe.



Policy S2: Provide more public and shared transport options and improve service quality.

Objectives met: A series of icons representing various objectives: a sun and tree, a group of people, a line graph with an upward arrow, a target symbol, another group of people, another line graph with an upward arrow, a tree, and a sun.

## Measure S2.3: Ride sharing, including shared taxis

### Description

Ride sharing seeks to combine multiple car journeys into one. For example, this could be achieved by encouraging informal ride sharing for local employers and schools or encouraging the use of ride sharing apps such as BlaBlaCar.

### Benefits

Ride sharing would help to:

- Reduce private vehicle miles.
- Reduce total greenhouse gas emissions due to transport.
- Save users money by sharing the cost of a journey with others.
- Increase travel options for those without access to a car.

### Possible locations

This could be used across our Rural Areas, with a key focus on linking those travelling towards similar areas and nearby destinations, such as education and employment areas.

There are a number of Rural Area measures which primarily focus on other policies, but also contribute to Policy S2:

- Mobility hubs (Measure S3.6).
- Cycle hire schemes, including e-bikes and cargo bikes (Measure S1.8).

Policy S3: Provide better access to public and shared transport services.

Objectives met:



### Measure S3.1: Improve access to and from public transport stations by sustainable modes of travel

#### Description

Our stations are the gateway to many cross-county journeys, as well as journeys further afield. We can improve access to our stations by ensuring bus stops and services are convenient; active travel routes are safe, joined up and well signposted; and expanding shared transport options. In Rural Areas, DRT has a role to play in ensuring accessibility to stations for residents who may not have a regular and reliable bus service. The provision of facilities at rail and bus stations, such as storage, cycle parking, changing facilities, and provision for those with accessibility needs, will also help to make active travel attractive options for part of a journey.

#### Benefits

Improving access to stations can help:

- Increase access to rail and bus services for all, including those without a car.
- Increase active travel levels and boost physical activity.
- Improve end-to-end journey times and reliability.
- Provide more viable, safe and attractive alternatives to driving.

This measure also aligns strongly with Policies S1 and S2.

#### Possible locations

Currently we have six railway stations located in our Rural Areas and no bus stations. Our railway stations are Avoncliff, Bedwyn, Dean, Dilton Marsh, Pewsey and Tisbury.



Bedwyn railway station

### Measure S3.6: Mobility hubs

#### Description

Mobility hubs are spaces where public and shared travel modes are co-located alongside travel information, other community facilities and improvements to the public realm. Since Rural Areas are more sparsely populated than other place types and often have far less comprehensive public and shared transport provision, mobility hubs can offer an essential central access point for transport and other services. They can provide an attractive focal point and enable travellers to make smooth and safe transitions between different modes;



### Measure S3.6: Mobility hubs

for example, they might provide travel information, car parking, EV charging, access to a car club, cycle parking, bus or DRT stops, and / or links with dedicated active travel routes. Smaller mobility hubs are likely to be best suited to our Rural Areas, and they could be implemented at existing transport or community focal points such as at railway stations, bus stops or village halls.

#### Benefits

Mobility hubs would help to:

- Make sustainable alternatives to travelling by car more attractive.
- Reduce the length of trips, reducing private vehicle miles, by providing more opportunities locally.
- Prioritise safety when travelling by ensuring well lit, overlooked spaces are sought.
- Reduce the number of trips by providing access to different facilities in one location, increasing the opportunities to combine journeys together.
- Make provision for accessible travel information, such as printed timetables and information in languages other than English.

#### Possible locations

Smaller mobility hubs are likely to be best suited to our Rural Areas and potentially military bases. They could be considered at existing bus stops or at the existing rural railway stations in Avoncliff, Bedwyn, Dean, Dilton Marsh, Pewsey and Tisbury. Hubs could also be located near key amenities or existing community spaces in our Rural Areas, such as GP practices, community centres, village halls, sports centres and schools.

Policy S4: Influence the demand for private car use, ensuring improved access and journey time reliability for those who need it most.

Objectives met: 

Policy S4 is less relevant for our Rural Areas. The S4 measures are included in the parking sub-strategy, which can be found in Section 3 of the county-wide sub-strategy document.

Policy S5: Encourage and enable shift to more sustainable modes for freight.

Objectives met: 

Policy S5 is focused on improvements to our current freight network. These measures are covered in the freight sub-strategy, which can be found in Section 2 of the county-wide sub-strategy document.

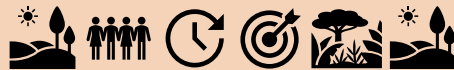
#### 4.3.4. Improve



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.

Policy I1: Facilitate and encourage move to low and zero emission vehicles.

Objectives met:



Wider roll-out of EVs and related infrastructure is the main priority for Policy I1: **measures related to EV charging are included in the separate EV sub-strategy**, which can be found in Section 4 of our county-wide sub-strategy document.

#### Measure I1.12: Expand EV car club coverage

##### Description

Car clubs can provide pay-per-trip access to a shared vehicle, providing a flexible option without needing to own the car. Limited car clubs are currently available across Wiltshire, however a wider roll out to include Rural Areas, particularly near our Principal Settlements and Market Towns, would allow for residents to access an electric vehicle.

##### Benefits

A wider roll-out of car clubs could bring about the following benefits:

- Reduced need to own a car, or second car.
- Costs are more predictable than car ownership; there is no need to pay separately for servicing, maintenance, insurance and tax.
- Driving is less likely to be the default mode of choice if using on a pay-per-trip basis.
- Creates opportunities for those unable to buy their own car, particularly if public transport is not a feasible option.
- Flexibility to use the type and size of car that best suits users' needs, including accessible vehicles.
- Car clubs can offer opportunities to use EV, hybrid or more efficient vehicles without needing to invest in buying a new car, reducing the greenhouse gas emissions.

##### Possible locations

Across Rural Areas, focused on larger settlements closer to our Principal Settlements and Market Towns.

Policy I2: Enable safer and more efficient driving and operation of road networks.

Objectives met:



Further information on measures relating to Policy I2 can primarily be found in the strategic transport sub-strategy, within our county-wide sub-strategy document, and the forthcoming Network Management Plan.



## 5. Supporting measures across all place types

The following measures will support the delivery of the place-based Avoid, Shift and Improve measures and are applicable **across all place types**.



**Support** and enable delivery of the Avoid, Shift and Improve policy areas – both now and into the future.

Policy SU1: Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport.

Objectives met:



### Measure SU1.1: Raise awareness of sustainable travel options

#### Description

It is essential that public and shared transport services, as well as active travel routes, are clearly communicated to local communities and businesses. As well as publicising existing services, new schemes delivered as part of the LTP4 should be publicised, particularly those types which are not currently widespread in Wiltshire or less well understood – such as car clubs and bike share.

Principal Settlements and Market Towns tend to have higher population densities than Rural Areas, so residents are more likely to live closer to public transport stops, shared transport facilities, and walking and cycling connections. Those living in Rural Areas are much less likely to have multiple sustainable travel options; it is essential that residents are aware of the available services which provide connections to larger rural settlements, as well as to our Principal Settlements and Market Towns.

Provision should be made for those with accessibility needs or without access to digital content<sup>35</sup>, such as by providing printouts of timetables and transport information, including large print versions; content in languages other than English; and information about our current accessibility provision.

#### Benefits

- Improving awareness of sustainable travel options could create better understanding of, and support for, sustainable travel options, leading to increased usage.

#### Possible locations

This could focus on areas with higher levels of deprivation to ensure that all are aware of the affordable options available to them. Attention could also be given to areas across all place types with particularly high car and van usage to ensure that communities are aware of the alternative options available.

<sup>35</sup> Digital information for travel planning and public transport is available at [Connecting Wiltshire](#).

## Measure SU1.2: Travel plans

### Description

Travel plans are packages of measures which aim to encourage more sustainable travel including active travel as well as public and shared transport. These are a long-term strategy for integrating sustainable travel into planning and should be considered alongside other development proposals. A travel plan is required for planning applications of development sites, as per our residential travel plan guidance, but they can also be produced for existing areas. They tend to contain information on local travel patterns, related policies, targets for sustainable modes as well as monitoring and evaluation to track progress.

Each travel plan should identify and promote opportunities for people to shift towards travel that doesn't rely on private vehicles.

### Benefits

Travel plans should:

- Create better understanding of, and support for, sustainable travel options, leading to increased usage.
- Reduce private vehicle miles, predominantly focusing on sole occupancy car use.
- Promote the existing active travel options available, and therefore physical activity to improve health and wellbeing.
- Increase the proportion of journeys made via sustainable modes of transport.
- Increase awareness of local services and opportunities, increasing the ability to live, work, shop and use services locally.

### Possible locations

Travel plans can be developed for a variety of settings including schools, colleges or universities, workplaces and employers (such as MOD), hospitals, residential areas and leisure facilities. Personalised travel plans can also be made for individuals to be aware of the options available to them.

### Case Study: Modeshift STARS

Modeshift STARS is the Centre of Excellence for the delivery of effective travel plans in Education, Business and Residential settings. The scheme recognises schools, businesses and other organisations that have shown excellence in supporting cycling, walking and other forms of sustainable and active travel.

## Measure SU1.2: Travel plans

### Case Study: Salisbury NHS Foundation Trust

Salisbury NHS Foundation Trust was successful in attaining an approved accreditation through Modeshift STARS in July 2023. The Trust delivered several initiatives including installation of EV charging points for staff and visitors, promotion of a Liftshare scheme for staff, new secure cycling facilities and the introduction of an E-bike loan scheme. They also undertook a staff travel survey and took action based on feedback received.

These measures aimed to encourage sustainable travel options for staff and support them in their choices, as well as bringing benefits to staff health and wellbeing, the environment and delivering a reduction in on-site parking.



Salisbury NHS Foundation Trust (SFT) Sustainability

### Case Study: The Ridge Primary School, South Gloucestershire – STARS Local Authority Primary School of the Year 2023/2024

The Ridge Primary School is located on an estate with a single entrance and exit and limited parking due to residential driveways. With the help from South Gloucestershire Council's Road Safety Team and Modeshift STARS, the school has seen a substantial increase of sustainable methods of travel. The latest survey shows car travel has reduced overall by 9% for children and 21% for staff. The school has increased green methods of travel by 5% for children and 15% for staff.

Funding received from the accreditation has been used to change the entrances to school including a bike gate, changes to pavements including dropped kerbs and removal of grass verge. This enlarged area of shared path was needed to accommodate the increase in families walking, cycling and scooting.

## Measure SU1.3: Raise awareness of local facilities, amenities and services

### Description

Raising awareness of local facilities, amenities and services is key to helping people live locally. It will require cross organisation working, including public-private sector working, to maximise service and facility provision and uptake across all of Wiltshire. Becoming more aware of local options should help facilitate shorter journeys which could be made via sustainable modes.

### Benefits

This would help to:

- Reduce private vehicle miles.
- Increase awareness of local services and opportunities, increasing the ability to live locally.
- Make walking and cycling the natural choices for shorter journeys, or as part of a longer journey, or for journeys to be made via public transport.

### Possible locations

Promotions of local facilities, amenities and services can take place across Wiltshire.

### Measure SU1.3: Raise awareness of local facilities, amenities and services



#### Case Study: Shop Local

Shop Local UK is a national campaign. It has developed a brand image to encourage shoppers to support local retailers and local suppliers, but also one that would be recognised both locally and nationally as a symbol of an important national cause. National and local press campaigns, combined with social media coverage and endorsements aim to further spread the message of the importance of local businesses and spending money locally.

#### Case Study: We Are BS3

We Are BS3 is a website dedicated to shopping locally in Bedminster in Bristol. The website allows users to discover everything Bedminster has to offer, including being able to purchase goods directly from the website for collection or delivery, ordering food for dine in or pick up, or simply browsing the directory of local businesses.

**WEAREBS3**

### Measure SU1.4: Incentives for physical activity

#### Description

Providing incentives for active travel, or other physical activity, can help to introduce people to another way to travel which may become a longer-term habit. They can make travelling by these modes more feasible and attractive, especially for people who don't have a car or access to a bicycle. Incentives could cover a variety of schemes, including some that may cover the entire cost of travel or some that subsidise. Examples of incentive schemes include loan bike schemes, cycle training such as through cycle buddies, or reward schemes for travelling via active travel.

#### Benefits

Incentives should:

- Create better understanding of, and support for, sustainable travel options, leading to increased usage.
- Reduce private vehicle miles.
- Promote the existing active travel options available, and therefore increase physical activity and improve health and wellbeing.
- Increase the proportion of journeys made via sustainable modes of transport.

#### Possible locations

Incentives can be provided across all place types, as take up of different modes varies across the county.

#### Case study: Cycle to Work Scheme

Cycle to work is an employee benefit which is operated as a salary sacrifice, meaning an employee agrees to give up some of their gross salary (before tax) in exchange for a benefit e.g., a new bike or accessories. By having a salary sacrifice, they are reducing the amount of income tax and National Insurance paid, which is where the savings are made. The amount saved is dependent on your tax bracket, but it is predicted that 20% taxpayers

### Measure SU1.4: Incentives for physical activity

can save 28%, 40% taxpayers can save 42%, and 45% taxpayers can save 47% on the cost of a bike and accessories.

#### Case Study: Borrow A Bike scheme, West of England

The Borrow A Bike scheme is a free service, funded by the four local authorities in the West of England, including Bristol, Bath & NE Somerset, South Gloucestershire and North Somerset. The scheme is available to people living, working or studying within the local authority areas only. Interested parties must fill out an online application form, selecting their preferred bike from a regular bike, folding bike or e-bike. Once approved and a deposit paid, the bike can be picked up from several locations across the region.



Whilst loan periods differ across the local authorities, city bike and folding bikes tend to be loaned for 4-week period, whilst e-bikes can be kept for 2 weeks. All bikes come with a lock, storage on the bike, lights and a bell, with additional battery chargers for e-bikes.

#### Case Study: Health insurance providers

Some health insurance providers, such as Vitality, offer plans that reward active lifestyles. Customers with qualifying plans can download an app and connect it with a fitness tracker to earn points based on levels and intensity of activities. All movement counts, including walking, running, dancing or gym classes. These points can be turned into rewards such as free coffees or treats, free cinema tickets, and discounts on various brands such as Fitbit, Garmi, Nike and Expedia.

### Measure SU1.5: Interventions for vulnerable road users

#### Description

Workshops intend to provide either face-to-face or virtual training to ensure the safety of older or more vulnerable road users and to support them in understanding the options available. Workshops could cover how to stay safer driving for longer and when the right time is to consider retirement from driving, the take up of new technology on our network such as EVs, supporting a shift to sustainable modes, and an overview of the travel options and facilities available.

#### Benefits

Workshops would aim to:

- Create better understanding of, and support for, sustainable travel options, leading to increased usage.
- Promote the existing active travel options available, and therefore physical activity to improve health and wellbeing.
- Increase the proportion of journeys made via sustainable modes of transport. Enabling the older population to stay mobile even if they consider retirement from driving.
- Improve road safety.
- Reduce private vehicle miles travelled and support the shift to low carbon modes, helping reduce carbon emissions due to transport.

#### Possible locations

Incentives can be provided across all place types, as take up of different modes varies across the county.



## Measure SU1.5: Interventions for vulnerable road users

### Case study: Road Safety GB Academy

Road Safety GB Academy has launched two online training courses relating to older road users. The first course is aimed at Approved Driving Instructors (ADI) and Potential Driving Instructors (PDI) who have limited experience of older drivers and want to learn how to better support them. The challenges faced by older drivers are complex, with few instructors receiving advice on these issues as part of their training. Topics covered in the course include the type of collisions experienced by older drivers, eyesight, hazard perceptions skills, diabetes and preparing for retirement from driving.

The second course introduces road safety practitioners to the range of medical conditions and societal challenges faced by older drivers, with the aim of helping them develop interventions to support and maximise the safety of older road users. The course covers a range of common issues associated with the ageing process including eyesight, hazard perception skills, cognitive processing, strength and flexibility and medication.

## Measure SU1.6: Cycle training to improve skills and confidence

### Description

Cycle training aims to encourage more people to cycle by building confidence and improving cycling skills. Training will also help trainees understand the rules of the road and how to stay safe. Training courses should be accessible to all children, teenagers, adults and riders with special educational needs and disabilities (SEND).

### Benefits

Cycle training would aim to:

- Increase confidence in people to take up cycling, increasing the proportion of journeys made by active travel options available, and therefore physical activity to improve health and wellbeing.
- Create reliable, and convenient alternatives to private car journeys, helping to provide reliable end-to-end journeys.
- Reduce private vehicle miles travelled and support the shift to low carbon modes, helping reduce carbon emissions due to transport.
- Improve health outcomes through reduction of emissions and an increase physical activity across Wiltshire.

### Possible locations

Training can be held across the county, and could be hosted at workplaces, schools for both children and parents, and leisure facilities e.g. leisure centres.

### Case study: Bikeability

Bikeability is the Government's national cycle training programme, that helps trainees to learn practical skills and understand how to cycle on today's roads. The schools Bikeability programme already exists across our county, with children benefitting from access to training. Since 2007, more than five million children in England have completed Bikeability's cycle training.

Bikeability provides SEND training, specially designed to improve access to and the experience of cycling for individuals with SEND.



## Measure SU1.7: Rollout of safety apps

### Description

Safety apps are downloadable smartphone applications to assist with workplace or personal safety. Apps are designed to allow users to prepare for and react to emergencies quickly and easily. They can offer GPS tracking, in-app alarms, emergency panic buttons, video monitoring and notifications for selected friends and family.

### Benefits

- These apps aim to improve psychological and perceived safety, enabling people to travel more comfortably and confidently, especially when travelling in dark hours.

### Possible locations

Safety apps are available to anyone with access to a smartphone. Many safety apps offer free versions with access to its basic personal safety features. Membership options offer upgrades to the free plans that can include 24/7 roadside assistance, reimbursement for theft of smartphones and 24/7 emergency dispatch to the phones GPS location.

### Case study: Life360

Life360 is a location-sharing app that anyone can use and has free as well as paid membership options. The app is designed to keep families, partners, and friends connected and safe. It can be used to locate someone traveling, receive alerts when a loved one arrives or leaves a location, and detect car crashes on impact. Free features include limited place alerts (e.g. alerts when a connection enters or leaves a location such as school or work), two-day location history, crash detection, and SOS help alert. Life360 has around 4 million members in the UK.



## Measure SU1.8: Mobility credits

### Description

Mobility credits allow for people to travel on public transport and other transport services such as car clubs, bikeshare, taxis and on-demand bus services, using 'credits'. The credits could be accessed via a mobility app or a pre-paid card for the user to spend on the services that they wish. Credits can be made available to overcome a wide range of challenges such as those on low incomes, looking for work, or at risk of social isolation.

### Benefits

Benefits of mobility credits are listed below:

- For people at risk of social isolation, mobility credits provide an opportunity to try out public transport in an affordable way and access opportunities across the county and improving quality of life.
- Improve connectivity resulting in reduced social isolation.

### Possible locations

Across Wiltshire, targeting deprived areas where people are at higher risk of social isolation.

### Case study: Solent Future Transport Zone (FTZ)

The Solent Future Transport Zone (FTZ) is delivering the largest mobility credits trial in the UK. The Mobility Credits project has launched in four areas and is providing Breeze Vouchers to use on public transport for 760 residents aged under 30 who meet carefully selected low-income criteria. Participants will receive a £50 Mobility Credit Voucher every

### Measure SU1.8: Mobility credits

month for 12 months (a total value of £600), that can be used to buy tickets for nearly all types of transport available.

### Measure SU1.9: Implement Mobility as a Service (MaaS)

#### Description

In response to the increasing availability of data in transport, Mobility as a Service (MaaS) aims to package different modes and services together into one mobile application or online platform to make the planning and payment of trips easier for people and businesses. MaaS platforms integrate and analyse data from multiple modes of transport, such as rail, bus, taxi and cycle hire, to offer choice in journey planning to consumers, all in one place. They allow users to access service timetabling data, along with the ability to purchase tickets digitally.

MaaS platforms could also incorporate mobility credits, incentives and rewards to encourage the use of sustainable travel.

Wiltshire has its own travel planning online platform, Connecting Wiltshire, that is focused on making travel simple - simple to find information, simple to understand, simple to use. Connecting Wiltshire aims to help people travel sustainably, providing better transport information and services for residents, commuters, and visitors, and suggesting alternative ways to travel that could save money and time. It also provides practical tips on using different ways of travelling to improve health and wellbeing and protect the environment across Wiltshire.

#### Benefits

MaaS platforms aim to:

- Create better understanding of, and support for, sustainable travel options, leading to increased usage.
- Provide improved transport options over and above single occupant car journeys to improve efficiency of transport movement.
- Support mode shift to sustainable and active modes; reducing private vehicle miles and therefore reducing carbon emissions associated with transport trips.
- Increase awareness and ability to access services / opportunities / amenities both locally and across the county. MaaS provides reliable, multi-modal connectivity between destinations.
- Increase reliability of the transport network as the MaaS network is more adaptable than traditional fixed-service public transport network.
- Encourage the uptake of electrically powered vehicles, with options available for app users to access EV car clubs, e-bikes and e-scooters as part of their journey.

#### Possible locations

Across Wiltshire, allowing for longer distance journeys across the county to be planned and paid for in one place.

### Case study: Transport for West Midlands Mobility as a Service (MaaS) app

In 2018, Transport for West Midlands launched a trial for its MaaS app, with the region-wide launch planned for 2024. It provides customers with options to plan journeys, receive live travel information and book and pay for all local transport options – including buses, trains, trams, e-Scooters, walking, cycle hire, taxis, Demand Responsive Transport (DRT),

### Measure SU1.9: Implement Mobility as a Service (MaaS)

car rental, car club and parking. The app provides customers with the most convenient, cost-effective and sustainable option, tailored to their individual preferences.



Solent Transport

#### Case Study: Breeze MaaS app, Solent Transport

The Breeze app is the UK's first multi-city MaaS platform, connecting Southampton, Portsmouth, and the Isle of Wight in one app. The app features routing for several modes including buses, trains, ferries, bikes, and e-scooters, with car sharing services soon to be available as another mode of travel. The app provides smart routes to help users quickly arrive to their destination with the best combinations of mobility modes. It includes real time transport updates, in-app tickets and integrations with e-scooter and bike sharing services, allowing for a complete end-to-end travel experience.

### Measure SU1.10: Reduced carbon intensity of travel via more efficient driving

#### Description

More efficient driving, or eco-driving, aims to reduce fuel consumption from road transport so that less fuel is used to travel the same distance. This could be encouraged via promotional campaigns (such as via social media posts, posters, leaflets, or other advertisements) and could specifically target key employers or education providers for older teenagers (such as through travel planning or educational materials).

Eco-driving includes:

- Driving smoothly – anticipating the road as far ahead as possible to avoid unnecessary braking and acceleration. Maintaining a greater distance from the vehicle in front allows cars to adapt their speed without necessarily using the brakes.
- Shifting up early to a higher gear – driving at high revs increases fuel consumption. Changing gear by around 2,000rpm when accelerating should improve consumption.
- Avoiding excessive speeds – at high speeds fuel consumption increases dramatically. For EVs, the increase in energy consumption at high speeds is even greater.
- Switching off engines – many newer cars automatically turn off when stationary in neutral. With cars that don't, it is suggested engines are turned off if the vehicle likely to be stationary for more than a minute.
- Checking tyre pressure – under-inflated tyres increase fuel consumption and can be dangerous.
- Removing roof racks, boxes and bars when not needed – all increase drag and fuel costs, especially at higher speeds.
- Opening windows – this is more fuel efficient than using air conditioning when driving.

#### Benefits

More efficient driving would:

- Reduce fuel consumption on each journey, helping to save on fuel costs and reduce total greenhouse gas emissions due to transport.
- Improve road safety.

#### Possible locations

## Measure SU1.10: Reduced carbon intensity of travel via more efficient driving

Across Wiltshire.

### Case study: British Gas Young Driver Academy (YDA)

British Gas has launched a YDA to improve the safety of its employees and other road users. Whilst under 25s hold fewer than 1 in 14 licences, they are involved in 20% of fatal and serious injury crashes in the UK and are identified as the single biggest risk group.

The YDA programme comprises nine units, delivered during six 'on the job' half day visits. Fuel efficiency, or eco-driving training, is a key part of the YDA and goes hand-in-hand with safety. The eco-driving element of the training follows the format developed and approved by Energy Saving Trust, and is subsidised by Energy Saving Trust, through funding from the Department of Transport. Drivers are measured on their miles per gallon performance and safety scores generated from in-van systems that monitors harsh manoeuvres such as speed, acceleration, braking and cornering. Smartphone apps enable drivers to monitor their own safety scores and undertake weekly walk-around vehicle checks.

Policy SU2: Work in partnership with Government bodies, stakeholders to improve transport for all.

Objectives met:



## Measure SU2.1: Working with businesses to facilitate home working and flexible working

### Description

Working with businesses to facilitate home working and flexible working patterns to avoid peak times where possible, aims to reduce congestion and delays during the traditional peak hours and reduce overall vehicle miles travelled. Working from home and increased flexibility of hours, whilst not applicable across all industries, can reduce the need to travel from home to an office location or distributes traffic across more hours. It can also support those who are unable to travel for work some or all of the time, such as due to health conditions, enabling them to remain in or re-enter the workforce.

### Benefits

Encouraging the working from home and flexible working would:

- Reduce private vehicle miles and reduce the total carbon emissions due to transport.
- Increase opportunities to employment. Less requirement to commute may open up new opportunities further afield and greater flexibility in working location can support employee wellbeing.
- Support those who are unable to travel for work some or all of the time, such as due to health conditions, enabling them to remain in or re-enter the workforce.
- Reduce traffic congestion and delays on the road network.
- Minimise the impacts of travel on communities and natural and historic sites.

### Possible locations

Across Wiltshire.

## Measure SU2.2: Providing, or supporting applications for, grants to businesses and community groups for active travel facilities

### Description

Grant programmes aim to help business and community groups make an immediate impact by awarding funding, or supporting applications for funding, to develop, expand and improve active travel facilities, improve accessibility, and encourage uptake. Providing these facilities can make it more feasible and attractive to travel via sustainable modes. For example, businesses, or other destinations, could provide secure cycle parking, showers, and access to bicycle repair tools. Providing grant fundings enables organisations to take ownership of their own sustainable transport journey and ensure that the facilities meet their specific needs.

### Benefits

The provision of grants or support in applications would help to:

- Increase the proportion of journeys made by active travel, improving physical activity and health and wellbeing.
- Make active travel the natural choices for shorter journeys.
- Reduce private vehicle miles and reduce the total carbon emissions due to transport.

### Possible locations

Submissions from any business or community group across Wiltshire would be eligible to apply for grant funding.

### Case Study: West of England grants and funding

North Somerset Council has offered travel grants for businesses. North Somerset-based organisations have been able to apply for match-funding of up to £3,000 for new on-site facilities and initiatives, match-funded up to a maximum of 50%. This match is usually financial but can be partly in kind (e.g. the provision of promotional events or other measures to amplify the effect of the scheme itself). Examples of initiatives include provision of pool bikes for staff, new or improved active travel facilities and provision of car sharing bays in staff car parks.

North Somerset Council also offer free Dr Bike at events for businesses, to fund an experienced mechanic to carry out minor repairs to staff bikes.

Policy SU3: Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered.

Objectives met:



### Measure SU3.1: Coordination of streetworks and roadworks

#### Description

Streetworks and roadworks cause significant disruption to people's journeys and congestion each year, costing the economy and individuals. Streetworks are carried out by utility companies (water, gas, electricity and telecommunications) to install, repair or maintain the vital services on which we all rely. Roadworks are carried out by the highway authority to maintain the roads or, for example, to install cycle or bus lanes. Planning, managing and coordinating these works effectively, where possible, can minimise or reduce the impact that essential works have on the transport network.

Further information on this measure will be available in our upcoming Network Management Plan.

#### Benefits

Coordination of essential works will:

- Reduce congestion and delays on the network by minimising the disruption associated with works. This in turn should reduce emissions due to transport.
- Keep traffic flowing to maintain journey time reliability on the network.

#### Possible locations

The coordination of works should be considered before any installation or maintenance is undertaken on the network. This applies to all works across Wiltshire.

### Measure SU3.2: Network maintenance

#### Description

There is a need to make network maintenance more efficient, pro-active and preventative wherever possible, as opposed to reactively responding to faults when they occur on the transport network. Maintenance should ensure that the network is safe and resilient. Further information on this measure will be available in our upcoming Asset Management Plan.

#### Benefits

Network maintenance will:

- Ensure that the network operates efficiently to reduce incidents, congestion and associated emissions.
- Provide reliable and efficient journey times through good quality infrastructure, helping economic growth and improving accessibility to services.
- Ensure that the network is more resilient to future changes including climate change.
- Minimise the disruption of travel on people and businesses.

#### Possible locations

This applies to all works across Wiltshire.

### Measure SU3.3: Establish and actively manage a road classification, road layout and road user hierarchy

#### Description

Roads have multiple functions serve different types of use: for example, motorways and key A roads facilitate quick, direct, longer distance journeys primarily for those driving, including buses, coaches, cars, and lorries. In contrast, residential streets provide safe

### Measure SU3.3: Establish and actively manage a road classification, road layout and road user hierarchy

access to homes for people travelling in a wide range of different ways, and can also be used for playing and socialising.

The classification, layout and hierarchy of the roads on our network need to be appropriate for their context and functions. Road layouts should prioritise the safety of people, particularly vulnerable users such as children, those with disabilities, and those travel by active modes.

The draft Local Plan Review sets out a general hierarchy of users to be considered and can be found in Section 3.3 of the Core LTP4 Strategy. We will develop a more detailed hierarchy based on different road classifications. The hierarchy will clearly outline the order in which we will consider different modes of transport in policy development and scheme design, depending on the road type.

#### Benefits

This will help to:

- Encourage a shift to sustainable modes, particularly in locations where users may currently feel unsafe, reducing vehicle miles. This will have positive impacts from physical activity on health and wellbeing.
- Make active travel the natural choices for shorter journeys, or part of a longer journey, helping to increase access to local services through active modes due to the hierarchy.
- Increase safety by routing different vehicle types appropriately and reducing larger vehicles interactions with people where possible. Routing traffic appropriately will also improve journey time reliability and improve traffic flow on key corridors.
- Minimise the impacts of travel on communities and natural and historic sites through routing traffic away from sensitive areas.

#### Possible locations

This measure would be applicable to all roads in Wiltshire, acknowledging the need for different approaches for different road types.

### Measure SU3.4: Support for Masterplanning

#### Description

A Masterplan is a way to plan the future of an area over the long term. It sets out the vision for an area, capturing a view of how it should evolve, and includes a roadmap for managing development and growth over that time. Having a masterplan helps balance the need to develop and improve the areas where we live and work with our responsibility to make sure nature and the environment and neighbouring areas are not negatively affected. Masterplans are created in consultation with the people or groups who may be impacted by an area's development.

There are already some masterplans in place, such as the One Plan Town Centre Masterplan for Chippenham, a masterplan for Coopers Tires factory site in Melksham, and Salisbury River Park Masterplan.

We will collaborate with our Parish and Town Councils and the Wiltshire Council Spatial Planning team to support ongoing Masterplanning work and ensure that transport is a central consideration.

#### Benefits

Masterplans help to:



### Measure SU3.4: Support for Masterplanning

- Reduce the focus on cars and private vehicle miles. Areas can be designed to promote sustainable transport and provide priority to these modes helping to increase their use.
- Increase the ability to live locally. Masterplans aim to create better spaces for people to live, work and play. People are able to access amenities via active or sustainable modes.
- Rebalance the use of local streets to improve safety and favour people rather than vehicles.
- Improve connectivity resulting in reduced social isolation.

#### Possible locations

Masterplans are often produced for larger towns and cities, as well as for new residential settlements, schools, specific sites, neighbourhoods or areas.

### Case Study: Town Centre Masterplan for Chippenham: One Plan

The Chippenham Town Centre Partnership Board has produced the One Plan for Chippenham, which begins the process of bringing together existing plans and proposals into a single plan specifically focused on making things happen. The One Plan draws on the Town Council's Neighbourhood Plan as well as work undertaken by the Town Team and other community stakeholders. It takes on board the aspirations of landowners and the town centre business community.

The One Plan has purposely focused on several key projects that would boost the economy and support the vibrancy and sustainability of the town centre. Many of these schemes are focused on features that make Chippenham such a wonderful place to live, work and play. These include beautiful natural settings such as the river, Chippenham's historic heritage, and making more of our town centre spaces and regeneration opportunities.

### Case Study: South Gloucestershire Masterplans

South Gloucestershire Council worked with local stakeholders and the community to develop an infrastructure led Masterplan for the Severnside area. The Masterplan identifies challenges and opportunities in the area and sets a vision and objectives for development over the next thirty years. The Masterplan highlights measures to take to achieve the objectives, which involves working in partnership with local businesses, the community and key stakeholders to deliver.



Severnside Masterplan, South Gloucestershire 2022

### Measure SU3.5: Adopt 'Vision Zero' ambition and 'Safe System' approach

#### Description

We have a commitment to Vision Zero – the elimination of all deaths and serious injuries from road traffic collisions. Fatal and serious road traffic collisions have huge negative impacts on individuals, their families and communities, and disproportionately affect deprived areas.

To support this, we will be taking a Safe System approach. We understand that people make mistakes, and the human body is vulnerable. We need all parts of our transport system (roads and roadsides, speeds, vehicles, users, and post-collision response) to work together effectively to ensure safety for all, despite our vulnerabilities. Some

### Measure SU3.5: Adopt 'Vision Zero' ambition and 'Safe System' approach

collisions may still occur, but the focus is on preventing death and life-changing injuries. There is a shared responsibility between many parties, such as road users, road designers and managers, and vehicle manufacturers, and we all must take appropriate action.

We will continue to work in collaboration with other public sector agencies through the Wiltshire and Swindon Road Safety Partnership.

#### Benefits

These commitments will help to:

- Promote a healthy, safe and secure network for all users that promotes active travel and supports improved health and wellbeing.
- Rebalance the use of local streets to improve safety and favour people rather than vehicles.

#### Possible locations

This approach should be applied across the transport network in Wiltshire.

### Case Study: Vision Zero South West

Vision Zero South West is the road safety partnership working to reduce fatal and serious collisions in Devon and Cornwall. It is a collaboration between several organisations including Police, Fire and Rescue and NHS trusts, working together for a shared commitment to cut the number of deaths and serious injuries in the region to zero. The organisation is led by a partnership board that meets quarterly to discuss ideas and decide what actions can be taken to further drive down the number of people killed or seriously injured, whilst an Operational Delivery Group is tasked with carrying out practical projects with the specific aim of reducing deaths and serious injuries.

For winter 2024, Vision Zero South West is working with local pubs and clubs to reduce drink and drug driving. Participating venues will be offering free non-alcoholic drinks to designated drivers who are doing their bit to make sure their friends, colleagues and family members get home safely.

### Measure SU3.9: Refresh our transport policies and plans

#### Description

We are committed to monitoring national and regional Government guidelines and requirements, and ensuring our policies and plans remain relevant. For example, we anticipate that we will regularly refresh our Bus Service Improvement Plan to ensure it remains up to date and so we can maximise national funding opportunities.

#### Benefits

This will help to:

- Promote a healthy, safe and accessible network, that is up to date with relevant legislation and guidelines, helping to increase access to services and opportunities for all.
- Create good levels of accessibility across the county opening up more opportunities for all and improving quality of life. Unlocking further funding will allow us to improve our infrastructure for active travel and other sustainable modes across the county, helping to provide a high quality and reliable network.
- Maximise the uptake of energy efficient and zero or ultra low emission vehicles and autonomous vehicles. National and regional guidelines have a strong focus on the shift

### **Measure SU3.9: Refresh our transport policies and plans**

towards lower polluting vehicles, and we must be aware of funding opportunities that could help facilitate the shift in Wiltshire to low emissions vehicles through grants or electric charging infrastructure.

#### **Possible locations**

County-wide.

# **Wiltshire Council Local Transport Plan 4 (LTP4) 2024**

**Wiltshire Council**

The logo for Wiltshire Council, featuring a stylized white wave or swoosh underneath the text.



# Wiltshire Council Local Transport Plan 4

Draft county-wide sub-strategies  
October 2024

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## Document history

Revision	Purpose description	Originated	Checked	Reviewed	Authorised
1.0	Initial draft of early sections for officer review and sign-off (three separate documents, excluding EV)	SG	PB	JS	LB
2.0	Full combined draft for Officer and Member review	SG/GR	PB	JS	LB
3.0	Updated draft in line with Officer and Member Steering Group feedback	SG	PB	JS	LB
4.0	Updated draft in line with Cabinet feedback	SG	PB	JS	LB
5.0	Updated draft in line with further Cabinet feedback	SG	PB	LB	LB



# 1. Introduction to county-wide sub-strategies

This document contains our four county-wide LTP4 sub-strategies and should be read alongside our Core LTP4 Strategy and place-based sub-strategies, as well as the Integrated Sustainability Assessment and Carbon Paper.

The four county-wide sub-strategies are as follows:



- Freight.
- Parking.
- Electric vehicles.
- Strategic transport (focusing on longer journeys, incorporating bus, rail and the Strategic Road Network).

Each of the following county-wide sub-strategies contains information on the current situation across Wiltshire, the specific policies and measures that are applicable, and an overview of how Wiltshire could look if the vision and objectives were realised. They all follow the same structure:

- Introduction to county-wide theme.
- Vision and objectives, applied to each county-wide theme.
- Policies and measures for each county-wide theme, structured by our Avoid, Shift, Improve and Support policy areas. A summary of the measures is included in Table 1-1.


A glossary of key terms and acronyms is provided in Appendix C of the Core LTP4 Strategy.

**Table 1-1 Summary of measures**

Policy area	Measure	County-wide sub-strategies			
		Freight	Parking	Electric Vehicles	Strategic Transport
<b>Avoid unnecessary travel</b> 	<b>A1</b> Reduce the need to travel as often through combining journeys and providing digital options				
	A1.2: Review of consolidation centres	✓			
	A1.3: Planning for HGV deliveries in new developments	✓			
<b>Shift to more sustainable modes of transport</b> 	<b>S1</b> Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality				
	S1.8: Freight kerbside delivery management	✓			
	<b>S2</b> Provide more public and shared transport options, and improve service quality				
	S2.1: Bus infrastructure and service improvements on key corridors				✓
	S2.2: Implementation of new DRT services				✓
	S2.3: Ride sharing, including shared taxis				✓
	S2.4: Support for more frequent or new direct rail services				✓
	S2.5: Support for rail capacity upgrades				✓
	S2.6: Supporting establishment of train servicing facilities				✓
	<b>S3</b> Provide better access to public and shared transport services				
	S3.3: Improved waiting and interchange facilities at bus stops and stations				✓
	S3.4: Provision of real time passenger information at bus stops				✓
	S3.5: Railway station upgrades				✓
	S3.7: Explore the role and function of Park and Ride				✓
	S3.8: Smarter ticketing and payment on buses				✓
	S3.9: Accessible and inclusive buses and infrastructure				✓
	S3.10: Lower and simpler bus fares				✓
	S3.11: Multi-modal ticketing				✓
	S3.12: Coach parking				✓
	<b>S4</b> Influence and better manage the demand of private car use, ensuring access for those who need it				
S4.2: Improved car parking signage		✓			
S4.3: Provision and consistency of disabled parking		✓			

Policy area	Measure	County-wide sub-strategies			
		Freight	Parking	Electric Vehicles	Strategic Transport
	S4.4: Review of parking payment methods		✓		
	S4.5: Review of parking charges		✓		
	S4.6: Review of our existing parking assets		✓		
	S4.7: Resident permit zones		✓		
	<b>S5 Encourage and enable shift to more sustainable modes for freight</b>				
	S5.1: Micro-consolidation and use of alternative modes for first/last mile	✓			
	S5.2: Shifting freight from road to rail	✓			
	S5.3: Safeguarding land for rail and consideration of rail freight interchange site	✓			
<b>Improve</b> vehicle, fuel and network efficiency	<b>I1 Facilitate and encourage move to low and zero emission vehicles</b>				
	I1.1: Roll out public on-street residential charging at scale, focusing provision for residents with no off-street parking			✓	
	I1.2: Encourage and facilitate EV charging provision in new developments and refurbishments			✓	
	I1.3: Ensure that public EV charging is located through robust data analysis and community consultation, employing technology appropriate to its context.			✓	
	I1.4: Support the roll out of rapid charger hubs by the commercial sector, ensuring chargers are appropriately located and minimise any associated risks			✓	
	I1.5: Investigate the use of cable channel products to enable safe cross-pavement on-street home charging			✓	
	I1.6: Support EV uptake in corporate fleets and car clubs			✓	
	I1.7: Support and publicise regional and national schemes which help make EVs more financially accessible			✓	
	I1.8: Explore adopting policies and support to increase the number of EV taxis			✓	
	I1.9: Ensure that new EV chargers maximise accessibility for both drivers and footway users			✓	
	I1.10: Ensure new public EV charging includes provision for deprived areas and rural locations			✓	
	I1.11: Support for low emission freight			✓	
	I1.13: Support of cleaner, modernised buses and coaches, and related charging infrastructure				✓
	I1.14: Support rail electrification				✓
	<b>I2 Enable safer, more efficient driving and operation of road networks</b>				
I2.3: Improvements to on-road signage on our strategic and major roads				✓	



Policy area	Measure	County-wide sub-strategies			
		Freight	Parking	Electric Vehicles	Strategic Transport
	I2.4: HGV parking and rest stops	✓			
	I2.5: Moving traffic offences	✓			
	I2.6: Targeted road infrastructure or junction improvements to relieve congestion				✓
<b>Support</b> and enable delivery of the Avoid, Shift and Improve policy areas 	<b>SU1</b> Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport				
	SU1.12: Multi-modal marketing				✓
	SU1.13: Ticketing incentives				✓
	<b>SU2</b> Work in partnership with Government bodies, stakeholders to improve transport for all				
	SU2.3: Work collaboratively with our key stakeholders				✓
	SU2.4: Supporting Community Rail Partnerships				✓
	<b>SU3</b> Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered				
	SU3.6: Freight Assessment and Priority Mechanism (FAPM)	✓			
	SU3.7: Define route restrictions through Advisory Freight Routes	✓			
SU3.8: Develop a detailed parking operation and delivery plan		✓			

## 2. Freight sub-strategy

### 2.1. Introduction to the freight sub-strategy

#### 2.1.1. Introduction<sup>1</sup>

This LTP4 sub-strategy sets out the policies for freight across Wiltshire for the period up to 2038. Freight is a key component of Wiltshire's transport network, ensuring the efficient movement of goods by both road and rail. This sub-strategy aims to deliver on the vision and objectives of the LTP4, through developing policies to decarbonise and futureproof the county's freight networks, support the delivery of economic growth, protect the unique environment of Wiltshire, and ensure the health and wellbeing of Wiltshire's residents.

The movement of goods is essential at both the local and national level. The freight system plays a key role in supporting the national economy, transporting raw materials and products to factories, finished goods to retailers and goods to ports. More locally within Wiltshire the freight system plays a key role in delivering goods to our shops, products to our homes, and serving the manufacturing and construction industries. Whilst freight movements are key to the national and local economy, there are several challenges associated with the movement of goods.

Wiltshire's strategic location within the country means that numerous roads are used by freight, making it an important area of transport to focus on as part of the LTP4. The purpose of this strategy is to outline the amount and way in which goods are being moved in Wiltshire through an understanding of key freight corridors, and how to address the challenges associated with freight. This includes the emissions caused by freight and setting the rationale for decarbonisation of the county's freight networks.

#### 2.1.2. Freight movements in Wiltshire and beyond

This section sets out the demand for road and rail freight using DfT data, highlighting the trends and patterns of freight movements over time.

##### 2.1.2.1. Freight by road

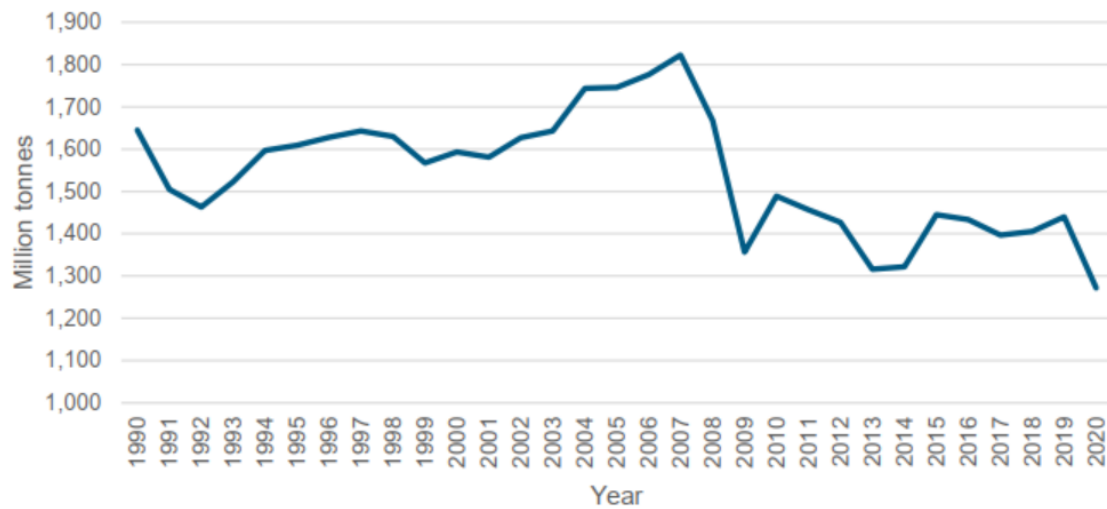
The national road freight statistics are taken from DfT's road freight statistics for 2020 and show the trends for freight over the past 15 years. Figure 2-1 shows the total annual goods lifted (the total tonnage of freight) and Figure 2-2 shows the total annual goods moved (the total tonnage multiplied by the distance it has been hauled) for the UK from 1990 to 2020.

The overall trend is a reduction in goods lifted, but a slight increase in goods moved, suggesting that some freight is travelling longer distances. However, the total annual distance travelled by road freight has still reduced, as shown in Figure 2-3 where all three graphs show a large reduction.

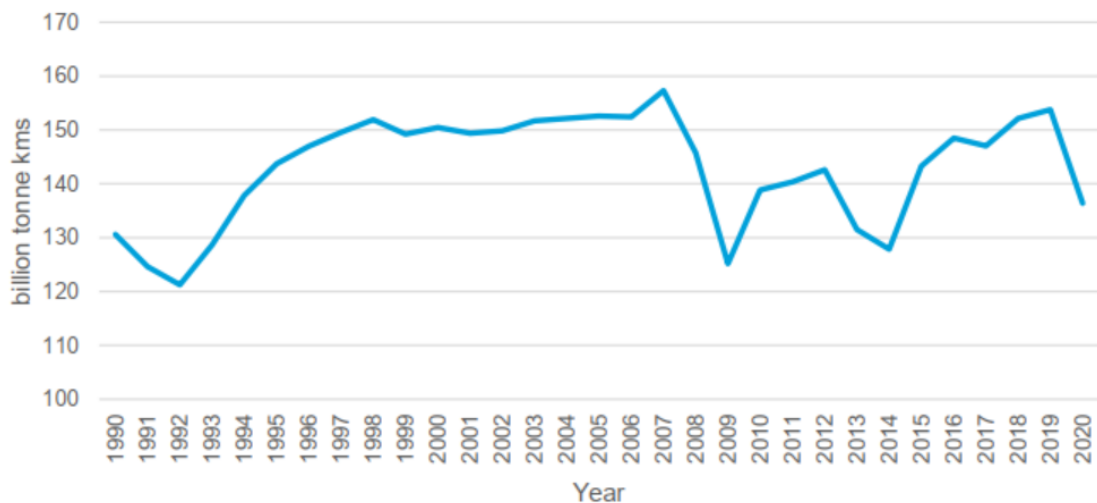
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<sup>1</sup> Data collection for domestic road freight statistics moved from a paper to online survey midway through 2021. An investigation of the data has concluded that the paper data pre-July to September 2021 (quarter 3) and online data, July to September 2021 (quarter 3) onwards, should not be compared. Therefore, this freight sub-strategy is based upon data collected up to 2020 (quarter 4).

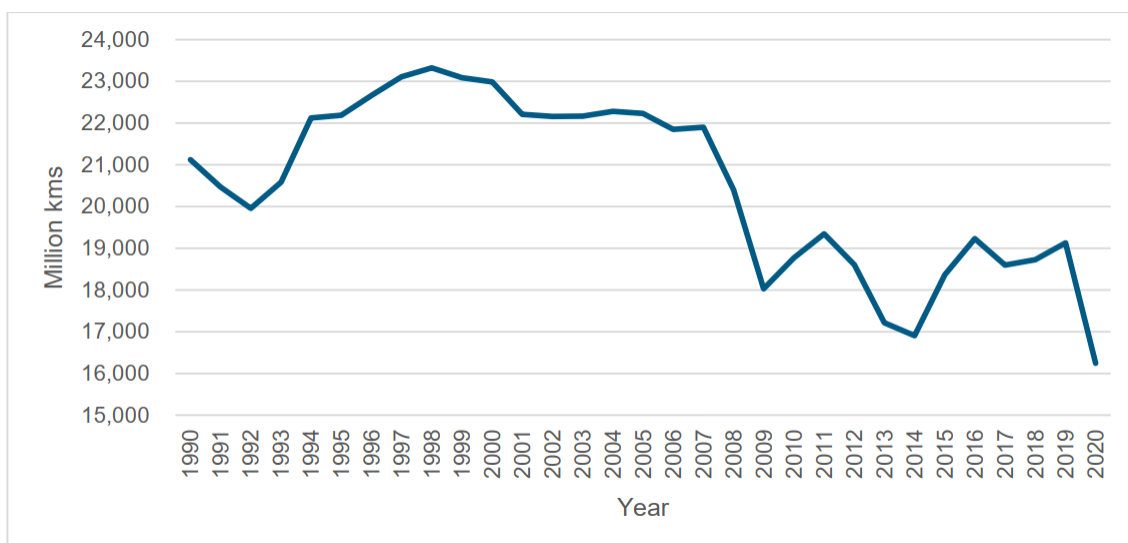
**Figure 2-1 - Total annual goods lifted by road freight (1990 – 2020), UK**



**Figure 2-2 - Total annual goods moved by road freight (1990 – 2020), UK**



**Figure 2-3 - Total annual distance travelled by road freight (1990 – 2020), UK**



Currently within Wiltshire, we encourage transit and long-distance traffic to use motorways, trunk and, where appropriate, the Primary Route Network (PRN) for access to the 'local' freight routes. The current freight network is shown in Figure 2-4.

There are five roads within Wiltshire that are categorised as 'strategic' routes. The strategic routes are primarily established for through movements and to be the principal link to the other, secondary types of routes. These routes are typically established, high use/flow roads on the existing network; and link with strategic or similarly named routes within neighbouring authorities' networks.

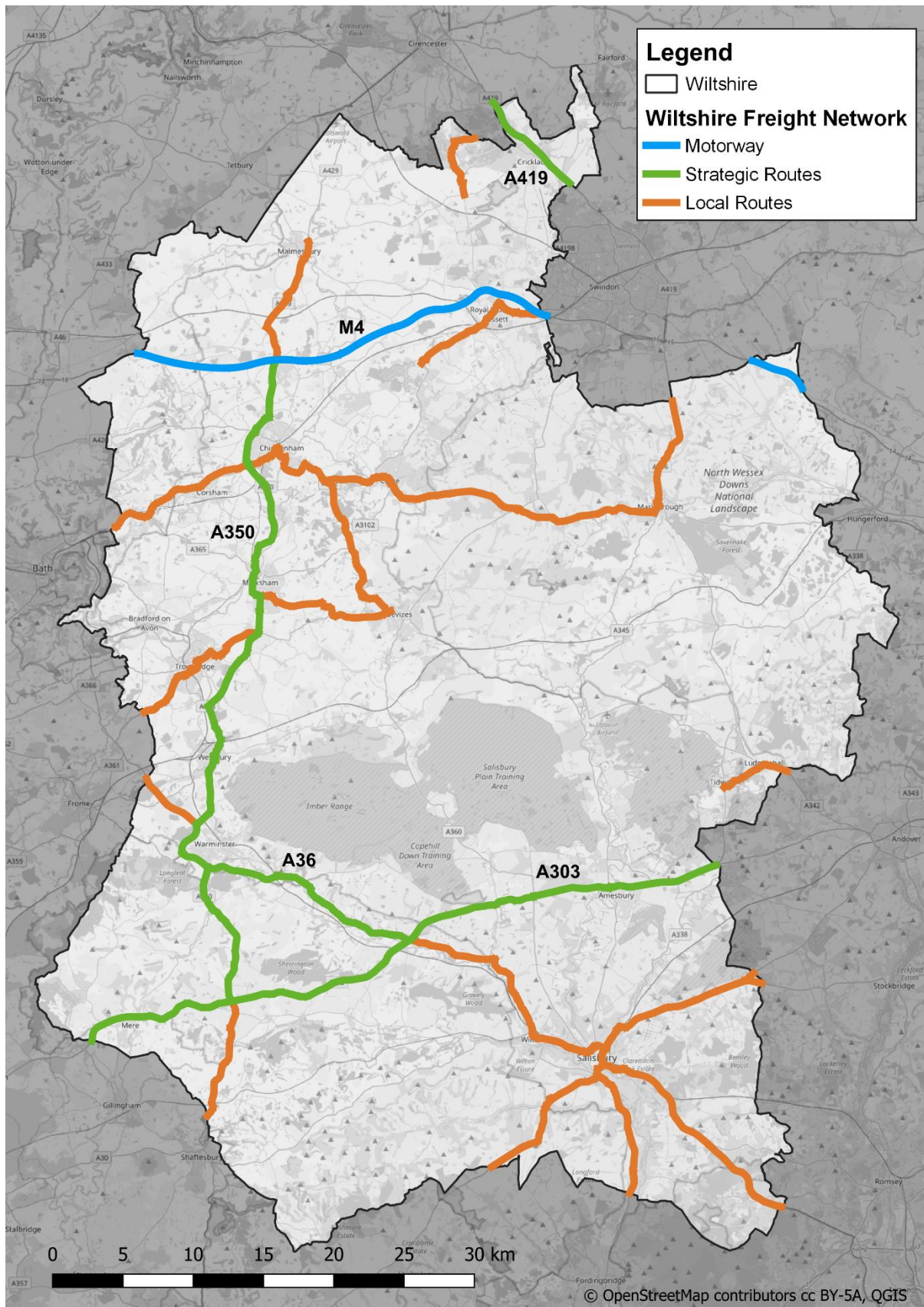
- The five strategic routes within Wiltshire
- M4
  - A303
  - A350
  - A36
  - A419

The 'local' freight routes primarily direct vehicles between urban centres and significant traffic generators; wherever possible, these routes avoid unnecessary deviation onto less appropriate routes such as residential or sensitive areas such as Westbury.

Local freight routes are not generally suggested as through-routes unless the continuation of the journey on the designated route provides a clear socio-economic and environmental benefit.

These routes are predominantly placed upon 'A' roads within the county; however, some lower classed roads are included where it is proven that no adequate alternative route is available to service a required destination, or that a clear benefit for the continuation of the journey on that route can be demonstrated.

Figure 2-4 - Wiltshire's freight network





### 2.1.2.2. Freight by rail

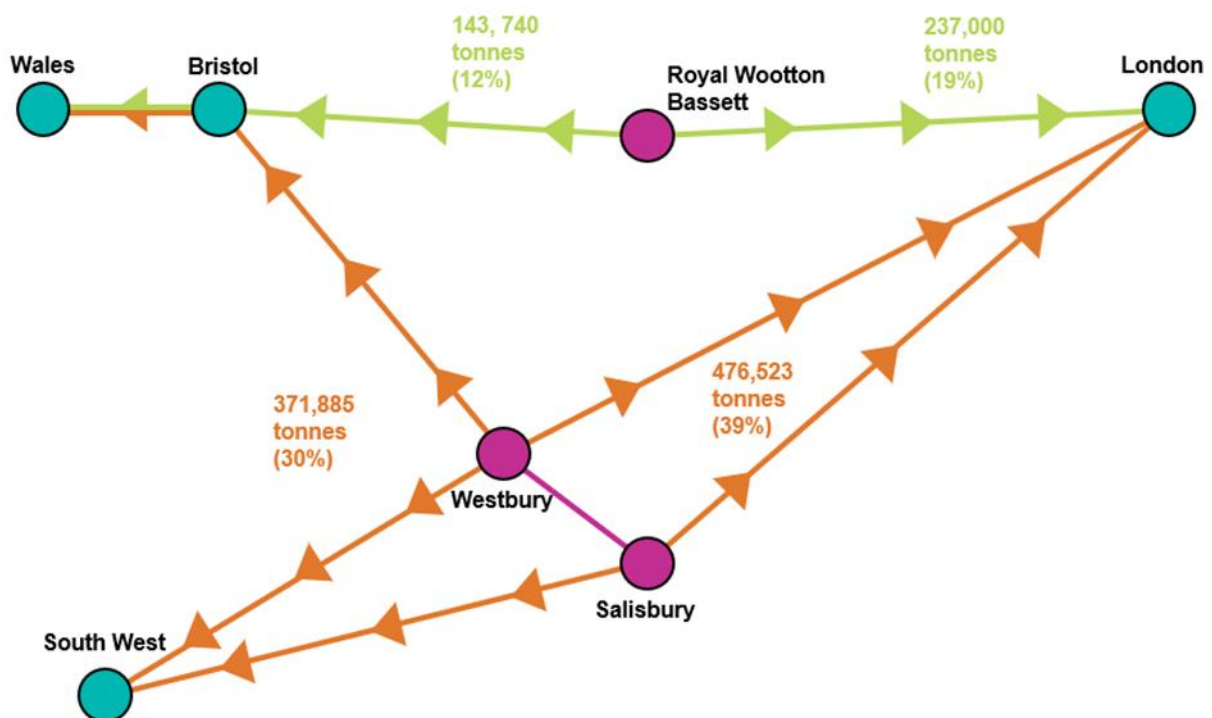
Table 2-1 shows the split of rail freight that passes through Wiltshire. Most of the rail freight (87%) passes through Wiltshire without stopping, with only 7% off all rail freight originating in Wiltshire and transporting goods out of the county, and only 6% originating outside of Wiltshire and travelling into the county. The data indicates that there are no internal rail freight trips that originate and terminate within the county.

**Table 2-1 - Rail freight passing through Wiltshire (million tonnes annually)**

Direction/route	To		
From	Wiltshire	Outside Wiltshire	Total
Wiltshire	0 (0%)	4.47 (7%)	4.47 (7%)
Outside Wiltshire	3.9 (6%)	55.54 (87%)	59.44 (93%)
Total	3.9 (6%)	60.02 (94%)	63.92 (100%)

Figure 2-5 shows the main routes taken by rail freight through Wiltshire. The majority of freight (69%) passing through Wiltshire passes through Westbury or Salisbury, with 39% travelling north (towards London) and 30% travelling south (away from London). A total of 31% of rail freight is travelling via Bristol or Wales i.e., on the Western Mainline, with 19% travelling towards London and 12% away from London.

**Figure 2-5 - Wiltshire's rail freight by route**



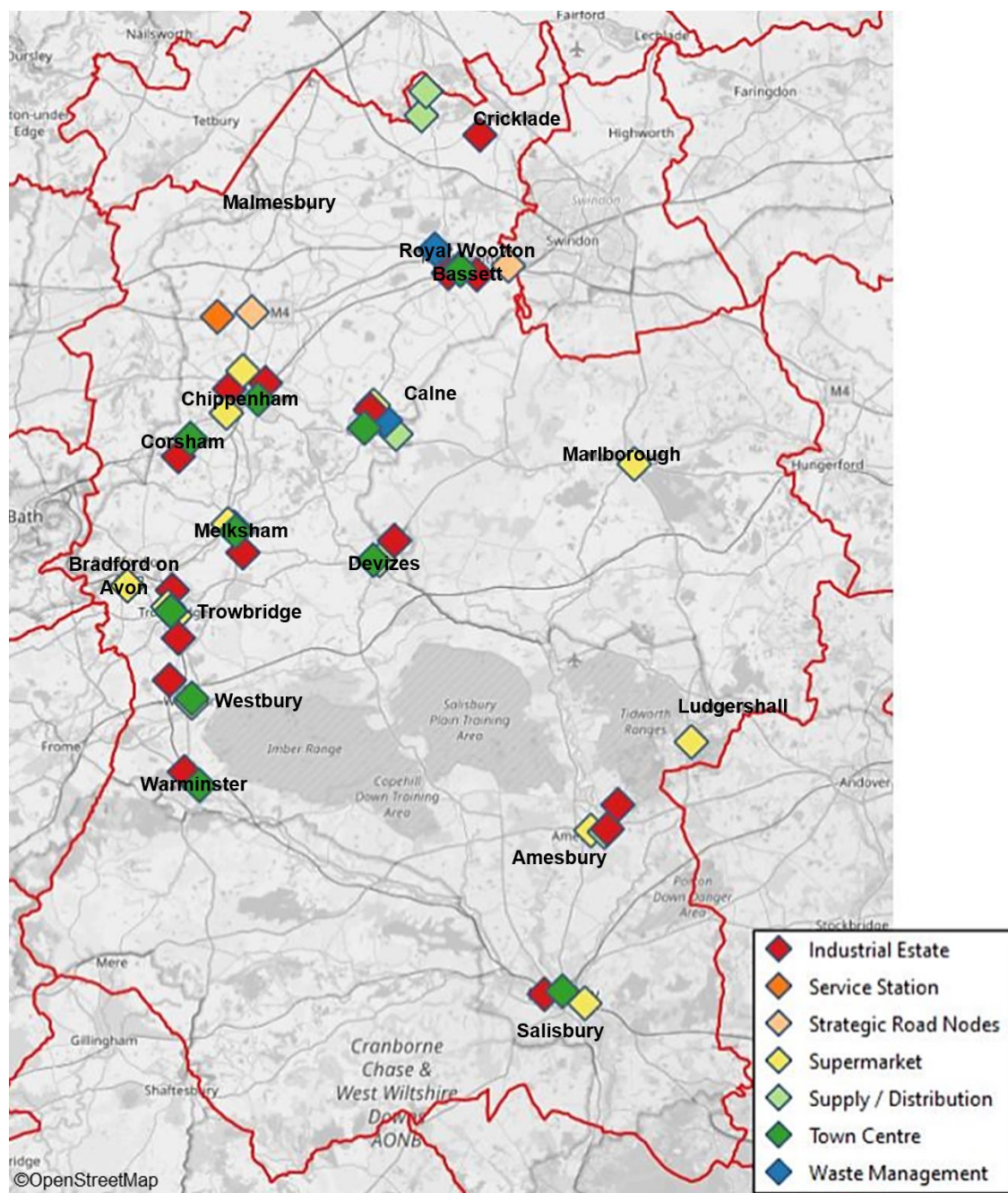
### 2.1.3. Freight generators

#### 2.1.3.1. Within Wiltshire

As shown in Figure 2-6, most key freight generators within Wiltshire are located within and surrounding larger settlements (the Principal Settlements and the Market Towns), and the majority are also located along HGV freight network routes. There is a clear concentration of freight generators within the central western area around key settlements including Chippenham and Trowbridge.

There is a notable lack of freight generators within the central and south-western areas of the county, this is likely due to the military training areas and the more rural environment which, as a result, feature less recognised freight routes.

**Figure 2-6 - Location of freight generators in Wiltshire**



### 2.1.3.2. Beyond Wiltshire

It is recognised that major freight generators located outside of the county will still have a significant impact on freight movements within Wiltshire. For this reason, consideration has also been given to these large-scale freight generators beyond the county boundary which are summarised below:

- Avonmouth Industrial Estate which features major distribution centres such as Amazon, Asda and Coop as well as the Portbury and Avonmouth port-based intermodal freight terminals.
- Bath city centre. .
- Bristol city centre which includes an intermodal freight terminal 'Bristol South Liberty Lane'.
- Mendip quarry routes.
- Poole.
- Southampton Port which features a port-based intermodal freight terminal.
- Swindon town centre.

### 2.1.4. Policy context

More recently, there has been a shift for policy to focus on environmental change and net zero carbon goals. Within Wiltshire there is a need to establish a clear decarbonisation trajectory toward achieving net zero carbon emissions across Wiltshire, whilst also balancing other policy objectives.

Several policy documents have been published in recent years relating to freight and these are summarised below.

## DfT's Future of Freight Plan (2022)

DfT's Future of Freight Plan aims to create a long-term vision for how the government plans to tackle key freight challenges across five areas:

- Aim to identify a National Freight Network (NFN) to create seamless flow of freight across road, rail, maritime, aviation, inland waterway and warehouse infrastructure.
- Creation of a Freight Energy Forum to support the entire sector in its transition to net zero by 2050.
- A planning call for evidence to explore planning reform opportunities.
- A 'Generation Logistics' campaign to reset the sector's image and raise awareness of the breadth of career options across freight and logistics, encouraging employment.
- A £7m Freight Innovation Fund, to maximise the use of technology and data across freight and logistics.

## Transport Decarbonisation Plan (TDP) (2021)

The TDP sets out the government's commitments and the actions needed to decarbonise the entire transport system in the UK. The plan notes that:

- Air pollution costs to health and social care from transport could reach £5.3 billion by 2035.
- The negative impacts arising from urban road noise in England is estimated to cost between £7 to 10 billion per annum.
- TDP could deliver 200 to 220 MtCO<sub>2</sub>e savings between 2020-2050 for the freight and logistics sector. The plan could also deliver up to £600 million air quality benefits from 2020 to 2050 from the freight and logistics sector.
- Potential dates have been given to end the sale of new non-zero emission HGVs depending on weight.

## Decarbonising Transport, A Better Greener Britain, One Year On

In June 2022, a report was published summarising the progress made over the 12 months since the TDP was produced. It noted that:

- The first electric HGVs were in operation for deliveries, with a total of 9 electric HGVs expected in 2022.
- DfT will work with Great British Railways Transition Team to develop the rail decarbonisation programme.
- Following consultation, dates were announced to end the sale of new non-zero emission HGVs: 2035 for HGVs weighing 26 tonnes and under, and 2040 for HGVs heavier than 26 tonnes.

## Rail Freight Transport Strategy (2016)

This strategy aims to establish a clear policy framework to support rail freight and enable it to grow, given its benefits in cutting carbon emissions and air pollution. The strategy notes that:

- Each tonne of freight transported by rail reduces carbon emissions by 76% compared to road, and each freight train removes 43-76 HGVs from the roads.

## South West Freight Strategy (2022)

This strategy is a collaboration between Peninsula Transport and Western Gateway sub-national transport bodies. It outlines packages of interventions in response to key issues, opportunities and themes, aiming to positively contribute to six key themes:

- Connectivity
- Decarbonisation
- Information and awareness
- Infrastructure
- Operational efficiency
- Technology

### 2.1.4.1. Greenhouse gas emissions

Based on the policy context, it is important to understand the current contribution of freight to Wiltshire's greenhouse gas emissions (GHG).

Transport emissions accounted for 38% of the GHG emissions generated in Wiltshire in 2022<sup>2</sup> (DESNZ). Of these, over 95% were emissions from road transport and approximately 3% from rail.



Carbon modelling for Wiltshire<sup>3</sup> indicates that Heavy Goods Vehicles (HGVs) accounted for approximately 18% of the county's transport emissions in 2018 and vans for a further 18%. This is comparable with the national balance, with 20% of UK transport emissions in 2021 generated by HGVs and 17% by vans.<sup>4</sup>

HGVs are projected to account for an increasing proportion of emissions as the car and van fleet is forecast to move to zero emissions vehicles more quickly than the HGV fleet, reducing their contribution to emissions.

### 2.1.5. Typical challenges and opportunities

Table 2-2 presents a summary of the typical transport related challenges and opportunities faced by freight.

**Table 2-2 LTP4 challenges and opportunities for freight**

LTP4 challenges and opportunities for freight	
 <b>Rurality</b>	<p>The varied, dispersed and largely <b>rural</b> nature of Wiltshire means many people have to rely on their cars, and presents challenges around connectivity by other modes, which can lead to <b>social isolation</b>.</p> <ul style="list-style-type: none"><li>• There is a limited number of roads sufficient for HGV use through Wiltshire, with roads mainly rural in nature. There is a limited number of rail stations throughout the county.</li><li>• On rural local roads, the rural nature can make it difficult for freight and active travel modes to co-exist on some routes.</li></ul>
 <b>Health, wellbeing and safety</b>	<p>There are pockets of <b>inequality and deprivation</b> across the county related to <b>health, wellbeing, road safety and access to facilities</b>.</p> <ul style="list-style-type: none"><li>• There is a need where possible for safe parking and rest areas for lorry drivers.</li><li>• Routes for freight should be made safer with improved signage and awareness of freight. There is need to where possible to limit the proximity of HGV movements to people.</li><li>• Freight can have a disruptive impact on rural communities.</li></ul>

<sup>2</sup> Department for Energy Security and Net Zero (2024) UK local authority and regional greenhouse gas emissions statistics, 2005 to 2022 [UK local authority and regional greenhouse gas emissions statistics, 2005 to 2022 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-statistics-2005-to-2022)

<sup>3</sup> Carbon modelling using outputs from the Wiltshire Traffic Model and DfT parameters relating to vehicle fleet and emissions. Further detail is provided in the **LTP4 Carbon Paper**.

<sup>4</sup> DfT (2023) Transport and Environment Statistics: [Transport and environment statistics: 2023 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/transport-and-environment-statistics-2023). Domestic transport emissions, excluding shipping.

- There is the potential for conflict between HGVs and active modes.
- STATS19 data between 2017-2022 shows that a total of 260 collisions involving HGVs occurred within the Wiltshire and Swindon area, accounting for 4.2% of the total collisions during this period. Whilst they account for a small percentage, collisions involving HGVs are far more likely to be of higher severity, with 8.8% of HGV collisions being fatal, compared to 2.1% of overall collisions. A total of 18% of all fatal collisions involve HGVs.
- There were eight collisions involving HGVs during the five year period at the A303 interchange with the A350 near Chicklade, six on the M4 by Littleton Drew, and five on the A432 Wedhampton, the M4 near Royal Wootton Bassett, and the A3094 Harnham.



### Economic growth

**Economic growth** in Wiltshire is slowing and an ageing population poses an increasing challenge.

- Freight is needed to transport goods and services, helping to fuel the economy both domestically and globally and encouraging growth within Wiltshire and the UK. A shift towards rail can help to fuel this economic growth, whilst taking freight off the roads in the right places.
- In terms of Gross Value Added (GVA) by the transportation and storage industry in Wiltshire, in 2010 Wiltshire had significantly higher GVA than England. Over the years, the gap has reduced and in 2020 the GVA figures Wiltshire (circa £210m) are only marginally higher than the average in England (circa £200m).



### Futureproofing transport

The transport network in Wiltshire is not currently prepared for future **maintenance, technological, environmental and societal changes**.

- There is a need to shift towards rail and take freight off roads. However currently the capacity for rail and the current rail network is not sufficient to facilitate a substantial shift.
- There is a need to focus on last mile delivery, particularly in Principal Settlements and Market Towns.
- Whilst rail freight and emerging modes such as e-cargo bikes can help to complement road freight, it cannot replace it entirely. Therefore, road networks must be futureproofed to ensure efficient movement of freight.



### Decarbonisation

Wiltshire Council acknowledged a **climate emergency** in 2019, and decarbonising transport is critical to achieving the Council's carbon neutral ambitions.

- There is a need for sustainable fuels and power sources to be used by HGVs/LGVs, as well as to reduce the number of vehicle miles by HGVs and LGVs.
- The UK Government announced phase-out dates for diesel vehicle sales to ensure all new HGVs are zero emission by 2040 at the latest.
- Wiltshire is in line with England and the South West in terms of fuel use for HGVs, with 99% of vehicles across all three areas using diesel and 1% using 'other fuels'. As classified by DfT, other fuels include battery electric, plug in hybrids, and range extended electric vehicles.
- Petrol and diesel LGVs make up 98% of the fleet in England and 99% in the South West, Wiltshire is slightly lower at 94%, with other fuels making up the remaining 6% of LGVs.

- Transport is the largest contributor to UK domestic GHG emissions, accounting for 28% of emissions in 2022. 20% of 2021 domestic transport GHG emissions were produced by HGVs and 17% by vans. Rail accounted for 2% of emissions.
- In Wiltshire, transport plays an even more significant role in emissions generation, accounting for 38% of emission in the county in 2022. HGVs are estimated to account for 18% of the total, vans for a further 18% and rail for 3% (based on 2018 figures).



### Unique environment

We have a responsibility to **protect** and **enhance** Wiltshire's unique natural, built and historic environments.

- Wiltshire's freight network, in comparison to the size of the county and its use as a through route for many other key origins/destinations, has a limited number of main roads suitable for freight use.
- Only one motorway (M4) passes through the county to the north, with A and B roads taking much of the traffic burden.
- The rural nature of the county proves difficult for easy distribution of freight goods without disrupting flow of local traffic on the network.

## 2.2. Vision and objectives for freight

### 2.2.1. Vision

The LTP4 vision sets out a long-term aspiration for transport in Wiltshire, to 2038 and beyond, of:

A safe and connected transport system which protects the county's unique built, natural and historic environment making this accessible for all, supports sustainable economic growth across Wiltshire's communities and contributes to a low carbon future.





Delivery of the vision would mean that Wiltshire's freight network moves goods in a less polluting and modernised manner. This would be achieved through transitioning vehicles to sustainable and electric fuels, supporting opportunities to shift freight from road to rail, developing last-mile delivery options, improving the safety of key HGV routes and ensuring the rural and unique nature of the county is protected.

### 2.2.2. Objectives

Table 2-3 presents an overview of LTP4 objectives in the context of freight.

**Table 2-3 LTP4 objectives and relevance for freight**

### LTP4 objectives and relevance for freight

	<b>Supporting rural communities</b>	To <b>decarbonise private vehicles</b> , and to tackle social isolation by improving <b>multi-modal and digital</b> connectivity across the whole county, especially within and beyond our rural settlements.
<ul style="list-style-type: none"> <li>• Ensure the freight network uses the most appropriate routes in order to protect Wiltshire’s rural environment.</li> </ul>		
	<b>Improving health, wellbeing and safety</b>	To provide a <b>safe</b> transport network which improves <b>quality of life, health and wellbeing</b> in Wiltshire, promoting more equal and inclusive access to opportunities.
<ul style="list-style-type: none"> <li>• Ensure drivers have safe routes, safe parking and adequate rest facilities.</li> <li>• Work to reduce impact of HGV movements on people and communities where practicable and reduce associated air quality and noise impacts.</li> <li>• Improve road safety in HGV collision hotspots.</li> <li>• Limit potential for conflict between HGVs and active modes.</li> </ul>		
	<b>Economic growth</b>	To provide a reliable and efficient transport network which maximises <b>sustainable economic growth</b> opportunities across Wiltshire’s varied localities.
<ul style="list-style-type: none"> <li>• Deliver sustainable economic growth through supporting the freight network.</li> <li>• Ensure Wiltshire continues to perform its key role in the transportation and storage industry.</li> </ul>		
	<b>Futureproofing transport</b>	To ensure that Wiltshire has a <b>resilient</b> transport network that is prepared for <b>continuing maintenance, technological, environmental and societal changes</b> and will meet the needs of future generations.
<ul style="list-style-type: none"> <li>• Support the development of last mile delivery solutions, particularly in Principal Settlements and Market Towns.</li> <li>• Support an increase in rail freight where possible, as opportunities arise.</li> <li>• Support the investigation of innovative freight solutions, including autonomous platooning on strategic routes such as the M4 and A303.</li> </ul>		
	<b>Transport decarbonisation</b>	To expedite the <b>reduction of the total carbon emissions</b> in the county that are due to transport, contributing to making Wiltshire Council carbon neutral by 2030, and leading the county towards net zero.
<ul style="list-style-type: none"> <li>• Reduce freight movements through consolidation and last-mile planning.</li> <li>• Support the transition of freight towards sustainable fuels and/or electrification.</li> <li>• Support an increase in rail freight where possible, as opportunities arise.</li> </ul>		
	<b>Protecting and enhancing our unique environments</b>	To ensure the transport network in Wiltshire <b>protects and enhances</b> our natural and built <b>environments</b> , including our three National Landscapes, National Park and our historic towns and settlements.
<ul style="list-style-type: none"> <li>• Ensure the freight network uses the most appropriate routes in order to protect Wiltshire’s unique environment.</li> </ul>		



## 2.3. Policies and measures

### 2.3.1. Introduction

The LTP4 policies are set out in detail in Section 2.3 of our Core LTP4 Strategy.

The following sections consider the policies specifically in the context of freight and outline the relevant measures we plan to deliver. The policies are grouped by our four policy areas of Avoid, Shift, Improve and Support.

These four policy areas sit around the core of the LTP4: the vision and objectives.

Our objectives are set out in Section 2.1 of our Core LTP4 Strategy. Each measure meets some or all our objectives, and these are depicted by the relevant icons identified previously.



Objective 1 - To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.



Objective 2 - To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.



Objective 3 - To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.



Objective 4 - To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations.



Objective 5 - To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council Carbon Neutral by 2030, and leading the county towards net zero.



Objective 6 - To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

### 2.3.2. Avoid



**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed through locating services, jobs and other destinations within closer reach; providing digital options; and combining journeys.

Policy A1: Reduce the need to travel as often through combining journeys and providing digital options.

Objectives met:



#### Measure A1.2: Review of consolidation centres

##### Description

Multiple suppliers can have goods delivered directly to a central consolidation centre or delivery hub for storage then, when needed, this is combined into a single larger load for the onward journey. This consolidation process improves efficiency and reduces costs and overall distance travelled for logistics companies. Onward journeys can also be undertaken by smaller, less polluting vehicles, and packaging can be returned in some instances for recycling. We will review the introduction of consolidation centres across Wiltshire.

##### Benefits

Consolidation centres would help to:

- Reduce vehicle miles, mainly large HGV miles.
- Increase the efficiency and sustainability of the movement of freight. Reduce total greenhouse gas emissions due to transport, helping to improve air quality and noise.
- Reduce congestion on the network.
- Create a safer network. Fewer HGVs would create a safer environment for vulnerable road users, which in turn could lead to increases in active travel.
- Reduce the impact of freight on communities and natural and historic sites.

##### Possible locations

Consolidation centres would be most appropriate near to Principal Settlements and larger Market Towns, where there is considerable demand for freight movements. Freight consolidation centres would be best placed near strategic routes to intercept freight traffic before it enters urban centres.

#### Measure A1.3: Planning for HGV deliveries in new developments

##### Description

Planning for appropriate HGV routing and parking in new commercial developments aims to limit the disruption on the network from freight. Safe loading and parking spaces should be made available to prevent HGVs from parking on pavements or stopping on the side of the road and preventing traffic from moving freely. Routing needs to be considered to prevent HGVs from using unsuitable roads and junctions.

It has been a longstanding priority to improve north-south connectivity along the A350, and Wiltshire Council has been progressively bringing forward the dualling of the A350 Chippenham bypass, to support planned commercial development. We have previously

### Measure A1.3: Planning for HGV deliveries in new developments

completed three major schemes along the A350 in Chippenham (Phases 1, 2 and 3). These works were to improve capacity and safety on the route and were largely funded through successful Department for Transport (DfT) and/or Local Enterprise Partnerships (LEP) funding bids. The final phases (4 and 5) are awaiting sign-off from the DfT for funding approval.

#### Benefits

Planning delivery routing and parking in new developments would help to:

- Reduce vehicle miles, mainly large HGV miles.
- Increase the efficiency and sustainability of the movement of freight, helping to improve air quality and noise.
- Reduce congestion on the network.
- Create a safer network: fewer HGVs would create a safer environment for vulnerable road users, which in turn could lead to increases in active travel.
- Reduce the impact of freight on communities and natural and historic sites.
- Access for HGVs can be planned for deliveries and emergencies.

#### Possible locations

Planning would need to be considered through all new commercial developments. Priority, where possible, should be given to locations close to or alongside existing strategic freight routes.

Policy A2: Enabling access to services, jobs and other destinations within closer reach

Objectives met: 

Measures relating to Policy A2 are covered in our place-based sub-strategies.

### 2.3.3. Shift



**Shift** to more sustainable modes of transport – providing better and more accessible options for travel via active travel and shared and public transport.

Policy S1: Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality.

Objectives met: 

### Measure S1.8: Freight kerbside delivery management (system for booking loading bay access)

#### Description

Dynamic kerbside management includes providing bookable loading bays for commercial vehicles in busy areas. We will pursue opportunities to trial and/or deliver this solution.

#### Benefits

## Measure S1.8: Freight kerbside delivery management (system for booking loading bay access)

Delivery of these bays would help to:

- Provide environmental benefits from reduction in delivery vehicles circulating whilst looking for parking spaces.
- Improve urban realm where spaces could be used at certain times for other means e.g. outdoor seating and micromobility parking.
- Increase revenue opportunities for the local authority. This can support more efficient deliveries and could also support local businesses through additional seating at certain times.
- Reduce pollution from delivery vehicles, removing the requirement for permanent loading bays, reducing visual impact and opening up street space for other uses.
- Safety benefits for pedestrians and cyclists as deliveries have set locations in loading bays.

### Possible locations

Focussed mainly in Principal Settlements and larger Market Towns.

Policy S2: Provide more public and shared transport options and improve service quality.

Objectives met: 

Policy S3: Provide better access to public and shared transport services.

Objectives met: 

Policy S4: Influence and better manage the demand of private car use, ensuring access for those who need it.

Objectives met: 

Measures relating to Policies S2, S3 and S4 are covered in our place-based, strategic transport and parking sub-strategies.

Measures relating to Policies S2, S3 and S4 are included within the place-based sub-strategies and parking sub-strategy.

Policy S5: Encourage and enable shift to more sustainable modes for freight.

Objectives met: 

## Measure S5.1: Micro-consolidation and use of alternative modes for first/last mile

### Description

### Measure S5.1: Micro-consolidation and use of alternative modes for first/last mile

At micro-consolidation depots or centres, goods are unloaded, combined and distributed into smaller units prior to delivery. As well as increasing efficiency of deliveries, this can enable alternative, more sustainable modes to be used for the very first and last legs of a delivery item's journey (termed "first/last mile"), such as e-cargo bikes or electric cars or vans.

We will work with freight operators and businesses on a voluntary and ad-hoc basis to achieve shared deliveries where possible and will further investigate the potential for delivering or trialling micro-consolidation and first/last mile delivery solutions.

#### Benefits

- Reduction in delivery vehicle miles travelled as freight is consolidated into fewer and/or more efficient journeys.
- Reduction in carbon emissions and congestion, and improved air quality and noise levels, associated with consolidation and last mile solutions.
- Improved safety for vulnerable road users with fewer freight deliveries, helping to increase levels of active travel.
- More efficient and sustainable movement of freight. With fewer freight deliveries on the roads, this will reduce congestion and improve journey time reliability.
- Encourage the take up of smaller EV / cargo delivery vehicles.

#### Possible locations

County-wide, most likely to be suited to areas with higher concentrations of freight and delivery demand or targeted to support specific organisations.

#### Case study: Cargodale in Calderdale

Cargodale was established during 2020 as a grocery and shopping delivery service to residents of Hebden Bridge and Todmorden in Calderdale. It is run as a social enterprise funded through delivery service and hire charges, as well as from the 2020 Active Travel Fund and the UK Government's Towns Fund.



Cargodale

The scheme also delivers goods for local businesses and market stallholders. It provides a food waste avoidance scheme and assists residents who may have travelled by foot, bike or bus to transport their shopping home. In its first 6 months (March to August 2020), Cargodale delivery bikes covered just under 1,800 miles. This prevented around 500kg of carbon dioxide (CO<sub>2</sub>) emissions from being produced, compared to using small diesel vans or multipurpose vehicles.

### Measure S5.2: Shifting freight from road to rail

#### Description

We will pursue opportunities to shift road freight onto rail, working with stakeholders and partners to increase rail network capacity, safeguard land and promote using rail for freight.

## Measure S5.2: Shifting freight from road to rail

### Benefits

- Supports the decarbonisation of freight, as rail is less carbon intensive.
- Reduced vehicle miles travelled, specifically large HGVs. This will reduce emissions and improve air quality and noise.
- Reduce traffic congestion and delays, increasing journey time reliability.
- Minimises the impact of freight travel on communities and natural and historic sites.
- Improved safety for vulnerable road users with fewer freight deliveries, helping to increase levels of active travel.

### Possible locations

County-wide.

## Measure S5.3: Safeguarding land for rail and consideration of rail freight interchange site

### Description

We will consider safeguarding land for rail where feasible to ensure Wiltshire can offer a future-proofed rail network which is ready for growth in freight demand.

### Benefits

- Supports the decarbonisation of freight, as rail is less carbon intensive.
- Reduced vehicle miles travelled, specifically large HGVs. This will reduce emissions and improve air quality and noise.
- Reduce traffic congestion and delays, increasing journey time reliability.
- Minimises the impact of freight travel on communities and natural and historic sites.
- Improved safety for vulnerable road users with fewer freight deliveries, helping to increase levels of active travel.
- Increased resilience of our freight network by diversifying delivery modes.

### Possible locations

County-wide with Westbury a likely focus.

### 2.3.4. Improve



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.

Policy I1: Facilitate and encourage move to low and zero emission vehicles.

Objectives met: 

Measures related to electric vehicle infrastructure (EVI) are included in the EVI sub-strategy.

## Measure I1.11: Support for low emission freight

### Description

The transition to a fully low or zero emission fleet is required to reach targets, since HGVs alone contribute 20% to all transport carbon emissions across the UK. We will support the transition to low emission freight. For freight, alternatives to petrol and diesel could include battery electric, plug in hybrids, range extended electric vehicles and biofuels.

### Benefits

- Reduced carbon emissions and carbon intensity of travel from greater low or zero emission vehicles.
- Contributes to increased uptake of lower emission vehicles such as EV, hydrogen and synthetic fuels.

### Possible locations

County-wide.

### Case Study: Amazon

In 2022, Amazon launched five electric HGVs in its delivery fleet for the first time in the UK. The 37-tonne fully electric vehicles are transporting customer packages with zero tailpipe emissions and using battery power. The five vehicles replaced diesel HGVs, resulting in up to 100,000 annual road miles fuelled with renewable electricity instead of diesel, preventing 170 tonnes of CO<sub>2</sub>e from being emitted.



Amazon UK

Policy I2: Enable safer and more efficient driving and operation of road networks.

Objectives met:



## Measure I2.4: HGV parking and rest stops

### Description

We will promote the creation of rest stops and HGV parking facilities on the freight network, including on the SRN. This will ensure drivers have convenient, well-located rest facilities which can support their wellbeing.

### Benefits

- Reduced greenhouse gas emissions and emission intensity of travel, as it will prevent drivers from spending time searching for a convenient mandatory rest stop.
- Promotes a healthy, safe and secure network for freight drivers and other network users.
- Reliable journey times.
- HGV rest stops can be upgraded to include EV charging points to increase uptake of lower emission vehicles.

## Measure I2.4: HGV parking and rest stops

### Possible locations

County-wide, on or near to the signed freight network.

## Measure I2.5: Moving traffic offences

### Description

Local Authorities are now able to take on moving traffic enforcement (MTE) powers. The powers are in addition to existing powers to enforce parking contraventions and bus lane enforcement, which the Council has been delivering successfully since July 2006 and March 2021, respectively.

The powers enable Wiltshire Council to enforce moving traffic offences such as banned turns, yellow box waiting and breaching of weight restrictions using cameras. Wiltshire Council has applied to the DfT to take on MTE powers and is currently awaiting an outcome.

We will explore how we can best introduce this in the context of freight.

### Benefits

- Will help to ensure freight traffic uses more appropriate routes through penalising unwanted behaviours.
- Minimising the impact of freight travel on communities and natural and historic sites.
- Improved air quality and local health and reduced noise levels.
- Improved safety for vulnerable road users on routes with the monitoring of moving traffic offences.

### Possible locations

Where necessary across the county.

### 2.3.5. Support



**Support** and enable delivery of the Avoid, Shift and Improve policy areas – both now and into the future.

Policy SU1: Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport.

Objectives met:



Policy SU2: Work in partnership with Government bodies, stakeholders to improve transport for all.

Objectives met:



Supporting measures relating to Policies SU1 and SU2 are covered in our place-based and strategic transport sub-strategies.



Policy SU3: Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered.

Objectives met: 

### Measure SU3.6: Freight Assessment and Priority Mechanism (FAPM)

#### Description

Wiltshire's Freight Assessment and Priority Mechanism (FAPM) has been developed to evaluate freight mitigation requests and prioritise interventions that have the highest impacts on local communities. Requests are assessed annually using the FAPM to identify the top priority scheme(s) for possible intervention. It enables us to equitably assess freight mitigation requests.

We will review the FAPM to update and redesign the system to ensure it efficiently and equitably prioritises the most effective interventions.

#### Benefits

- Chosen mitigation may divert HGV traffic onto more efficient and appropriate routes.
- Improved safety and air quality, and reduced noise pollution in areas benefiting from FAPM related freight intervention.
- Prevents some damage to minor roads due to heavy, inappropriate vehicles using them protecting verge degradation and habitat damage. Freight would be redirected on to more appropriate, larger roads.

#### Possible locations

County-wide.

### Measure SU3.7: Define route restrictions through Advisory Freight Routes

#### Description

We will review, update and, if required, redesign the county freight map. This map sets out the county's advised freight routes to ensure freight uses the most appropriate and strategic roads in Wiltshire. Re-routing HGVs to more appropriate routes should improve delivery efficiency and have beneficial impacts on the road network and local environment. This measure would seek most appropriate corridors for efficient movement, away from communities and historic sites, where there are more people and conflicting movements.

#### Benefits

- Route restrictions will help to prevent misrouting and will therefore reduce vehicle miles travelled and emissions. This will enforce the use of more efficient routes.
- Improve safety for vulnerable road users on routes.
- Improve reliability for goods vehicles on the network, leading to substantial economic benefits.
- Reduces congestion and improves air quality and noise.
- Prevents some damage to minor roads due to heavy vehicles by ensuring freight movements are focused on larger roads.

## Measure SU3.7: Define route restrictions through Advisory Freight Routes

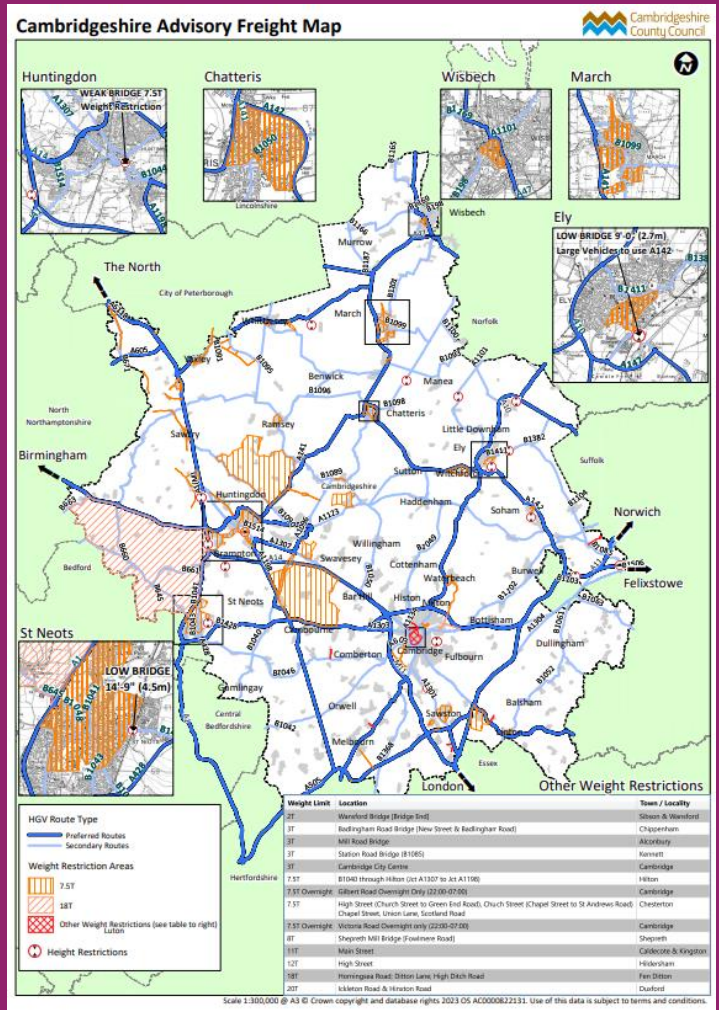
### Possible locations

County-wide. We will continue to develop the existing two-tier network of freight advisory routes, as shown in Figure 2-4, developed as part of LTP3 for the county.

### Case Study: Cambridgeshire County Council

Cambridgeshire County Council has agreed on the Cambridgeshire Advisory Freight Map, that sets out the routes across the county which are currently restricted for use by HGVs due to weight limits and height or width restrictions. It also shows the preferred and secondary routes which are the advised routes for use by HGVs.

The Advisory Freight Routes are displayed on the one.network website and appear as a layer on the public map that can be toggled on or off – this means they can be viewed publicly and are useful for anyone plotting a diversion route for works or events.



## 3. Parking sub-strategy

### 3.1. Introduction to the parking sub-strategy

This LTP4 sub-strategy sets out the policies for parking across Wiltshire, providing the strategic direction for parking measures for the period up to 2038. Wiltshire Council needs to manage parking supply so that it allows people to access local services and businesses without causing significant traffic congestion and environmental impacts. The purpose of this sub-strategy is to set out how the council will manage parking across Wiltshire. This includes both provision and enforcement of on and off-street parking stock. Wiltshire Council are in the process of reviewing the current transport requirements for development to be refreshed in the early part of the plan period.

In particular, this parking strategy seeks to:

- Support the local economy through making local services and tourist destinations accessible.
- Deliver a balance between supporting our communities and encouraging greater use of sustainable transport modes.
- Ensure access to parking for those with mobility impairments.
- Improve journey time reliability by managing on-street parking to reduce traffic conflicts and delays.
- Align parking charges and standards, working in partnership with Town and Parish Councils and other key stakeholders, to encourage and discourage short, medium, and long term stays where required.
- Support the delivery of planned growth through ensuring safe and sustainable access to sites.
- Support decarbonisation objectives through consideration of parking provision and charges.

There are three broad categories of car parking in Wiltshire:

- On-street: this is parking within the adopted highway boundary that is regulated by the council, acting as highway authority.
- Public off-street: these are parking areas provided by the council which are open for use by the general public. Typically, users are charged according to length of stay.
- Private off-street: this is parking that is privately owned for use by residents, employers, and retailers.

The following sections provide an overview of the background and context relating to parking in Wiltshire.

#### 3.1.1. Parking provision in Wiltshire

The parking stock across Wiltshire serves many different users, including residents, visitors, tourists, commuters, and shoppers. All these groups have different requirements which can lead to competing demands across many car parks.

There are 73 chargeable pay and display car parks managed or owned by Wiltshire Council:

- These are split between short and long stay car parks: short stay parking tends to be in the centre of our towns, while long stay is more often on the periphery.
- There are electric vehicle charging points in several car parks for both public and workplace charging purposes.

- Coach and HGV parking is provided in selected car parks. There is currently no provision for motorhomes.
- Season tickets are offered in all our long stay car parks and in selected short stay car parks where exceptional circumstances apply. The number of season tickets is closely monitored, and capped within specific car parks, to avoid saturation.

Wiltshire Council-owned car parks form the majority of parking provision in the county. The proportion of council-owned parking versus privately-owned is higher in market towns, while principal settlements have some major privately-owned car parks, often relating to shopping centres and rail stations. Key privately-owned car parks include:

- The Shires Shopping Centre, Trowbridge – 1,000 spaces.
- Trowbridge rail station – 150 spaces.
- Old George Mall, Salisbury – 500 spaces.
- Salisbury rail station – 300 spaces.
- Chippenham rail station - 300 spaces.

### 3.1.2. Parking charges

Parking charges need to be set at an appropriate level to support the local economy, ensure sufficient space is available for those who wish to park and to also work towards the council’s environmental goals. We will undertake further work to understand the most appropriate measures for parking across the county; measures must ensure parking remains an option to those who need it, and can also encourage drivers to consider other modes of travel, such as walking, cycling or public transport.

**Figure 3-1 – Signage to Station Road car park in Devizes**



Charges apply in our car parks between 8am and 6pm Monday to Saturday, with a one-off fee for Sunday visits. In some of our car parks, free parking is offered by the Town Councils for up to one or two hours, only after which charges apply. Charges for parking were agreed by Full Council as part of the budget setting process in 2022.

Payment for parking can be made using cash or via the MiPermit cashless app. The council is currently undertaking a machine replacement programme which would allow payments to be made by card at every machine. Completion is expected by the end of Autumn 2024.

### 3.1.3. Resident permit schemes

Wiltshire Council operate several residential parking permit schemes in Salisbury, Devizes, Trowbridge and Bradford on Avon<sup>5</sup>.

The permits are offered on a tiered basis to discourage unnecessary car ownership and also ensure residents can park near their homes.

Properties that are newly built or converted since April 2009 are not eligible to be part of a residents parking scheme. They must be self-sufficient in terms of the parking provided which should be detailed in the associated planning application. These developments must provide off-street parking or be car-free. This restriction is essential in protecting parking for existing residents due to limited capacity particularly in residents parking zones

Wiltshire offers daily visitor permits to residents, while tradesmen waivers are also available which enable a visiting vehicle to temporarily park in a restricted area.

### 3.1.4. Events and visitor attractions

#### **Event charging and bay suspensions**

On occasion, Town Councils and other organisations request the use of the council's pay and display car parks and on-street parking areas for various events.

#### **Visitor attraction parking**

Given the popularity of Wiltshire's built and natural environment among tourists, the provision of adequate parking for visitors and coaches at attractions is an important consideration. However, the typically seasonal nature of tourism can sometimes present challenges in dealing with the associated increase in parking demand.

The provision of adequate facilities for coaches to park and set-down / pick-up also will be considered as part of the council's approach to visitor attraction parking. In doing so, it is acknowledged that there can be challenges and tensions related to the operation of coaches as experienced by coach drivers (e.g., a lack of adequate parking facilities), other road users (e.g., traffic disruption caused by inappropriate parking) as well as local residents and businesses (e.g., noise disturbance).

### 3.1.5. Parking at rail stations

The provision of adequate car parking at rail stations can help to reduce the length of car journeys by attracting people onto rail for the major part of their journey. In addition, with appropriate pricing it can reduce overspill or displacement into surrounding areas.

Parking at rail stations tends to be managed by private companies and often on behalf of rail operators, with Melksham being an exception. Rail station parking includes 150 spaces at Trowbridge, 170 spaces at Bradford on Avon, and 300 spaces at both Salisbury and Chippenham.

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<sup>5</sup> [Parking permits - Wiltshire Council](#)

While driving may be the most viable option for some journeys, especially those to or from Rural Areas, it is also important to promote the use of other, more sustainable modes where they are available.

### 3.1.6. Technology and innovation



We want to offer our customers a high-quality service and our machine replacement programme plays a large part in that. Since 2020 the use of cash has declined heavily; all our new machines will accept cash and cards as well as our mobile phone payment service. A number of machines will be solar powered.

Wiltshire Council has applied for Moving Traffic Powers through a designated order and is awaiting a decision from Central Government. This will be enforced using ANPR cameras and could be used to enforce existing weight restrictions.

Local authorities in England outside of London are able to apply to the Secretary of State for new powers to enforce ‘moving traffic offences’. This means they can be granted powers that have previously been held only by the police and will be able to issue fines to drivers for these offences for the first time. Enforcement can include driving into a bus lane, stopping in a yellow box, banned turns and illegal U-turns.

### 3.1.7. Typical challenges and opportunities

**Table 3-1 LTP4 challenges and opportunities for parking**

<b>LTP4 challenges and opportunities for parking</b>	
	<p><b>Rurality</b></p> <p>The varied, dispersed and largely <b>rural</b> nature of Wiltshire means many people have to rely on their cars, and presents challenges around connectivity by other modes, which can lead to <b>social isolation</b>.</p> <ul style="list-style-type: none"> <li>• Driving is essential for many in Rural Areas, so it is important to find the right balance of parking supply to ensure the settlements are accessible for all user groups and encourages sustainable travel where possible.</li> </ul>
	<p><b>Health, wellbeing and safety</b></p> <p>There are pockets of <b>inequality</b> and <b>deprivation</b> across the county related to health, wellbeing, road safety and access to facilities.</p> <ul style="list-style-type: none"> <li>• There is a need to ensure mobility impaired users are able to access local services and town/city centres through ensuring blue badge spaces in off-street and on-street parking areas.</li> <li>• Ensure car parks are actively designed to be as safe as possible to encourage pedestrian priority accessing facilities and ensure car parks are safe spaces to use at all times.</li> <li>• Ensure on-street parking is coupled with placemaking to ensure all modes are safely catered for and does not discourage active travel.</li> <li>• Ensure parking enforcement enables people to safely and conveniently access destinations e.g. schools</li> <li>• Ensure residents parking schemes are assessed and delivered where appropriate in order to support communities.</li> </ul>



### Economic growth

**Economic growth** in Wiltshire is slowing and an ageing population poses an increasing challenge

- Ensure that Wiltshire’s ageing population has parking, where required, to enable access to key local services and centres.
- Ensure that the council’s parking provision adapts to the shift in travel habits, including the increase of remote and hybrid working.



### Futureproofing transport

The transport network in Wiltshire is not currently prepared for future **technological, environmental and societal changes**.

- Understand and take advantage of technological innovations in parking management – for example, automated parking systems and predictive analytics.
- Ensure parking caters for the continued electrification of Wiltshire’s vehicles through provision of electric vehicle charging at on-street and off-street parking locations. It will be important to roll this out in an appropriate manner, especially for on-street locations where streetscapes can be impacted.



### Decarbonisation

Wiltshire Council acknowledged a **climate emergency** in 2019, and decarbonising transport is critical to achieving the council's carbon neutral ambitions.

- There is an opportunity to improve EVI in car parks to support the transition to cleaner vehicles.
- There is an opportunity to focus on more sustainable methods of transport, through encouraging active travel for shorter journeys and public transport for longer journeys, instead of car usage.



### Unique environment

We have a responsibility to **protect** and **enhance** Wiltshire’s unique natural, built and historic environments.

- Ensure adequate and appropriate levels of parking at tourist attractions to retain accessibility for all, whilst encouraging access to sites via sustainable modes.

## 3.2. Vision and objectives for parking

### 3.2.1. Vision

The long-term aspiration for transport in Wiltshire to 2038 and beyond, is set out in the LTP4 vision:

A safe and connected transport system which protects the county’s unique built, natural and historic environment making this accessible for all, supports sustainable economic growth across Wiltshire’s communities and contributes to a low carbon future.







Delivery of the vision would mean that Wiltshire’s parking provision ensures efficient levels of access whilst acting as a demand management tool to encourage travel by sustainable modes. This would be to ensure Wiltshire remains accessible for all whilst taking active

management of parking charges and supply to encourage sustainable movement where possible.

### 3.2.2. Objectives

The relationship between the LTP4 objectives and this parking sub-strategy are set out in Table 3-2.

**Table 3-2 LTP4 objectives and relevance for parking**

LTP4 objectives and relevance for parking		
	<b>Supporting rural communities</b>	To <b>decarbonise private vehicles</b> , and to tackle social isolation by improving <b>multi-modal and digital</b> connectivity across the whole county, especially within and beyond our rural settlements.
		<ul style="list-style-type: none"> <li>• Ensure Wiltshire’s rural settlements find the right balance of parking supply to ensure the settlements are accessible by car for all user groups but encourages shift to sustainable modes.</li> </ul>
	<b>Improving health, wellbeing and safety</b>	To provide a <b>safe</b> transport network which improves <b>quality of life, health</b> and <b>wellbeing</b> in Wiltshire, promoting more equal and inclusive access to opportunities.
		<ul style="list-style-type: none"> <li>• Ensure that new car parks are ‘safer by design’.</li> <li>• Provide access to key services and facilities for vulnerable user groups and the mobility impaired.</li> </ul>
	<b>Economic growth</b>	To provide a reliable and efficient transport network which maximises <b>sustainable economic growth</b> opportunities across Wiltshire’s varied localities.
		<ul style="list-style-type: none"> <li>• Ensure parking provision allows accessibility to growth opportunities.</li> <li>• Ensure Wiltshire’s principal settlements and market towns are accessible.</li> </ul>
	<b>Futureproofing transport</b>	To ensure that Wiltshire has a <b>resilient</b> transport network that is prepared for <b>continuing maintenance, technological, environmental</b> and <b>societal changes</b> and will meet the needs of future generations.
		<ul style="list-style-type: none"> <li>• Support the development of parking technology solutions, particularly in principal settlements and market towns.</li> <li>• Support the electrification of Wiltshire’s car fleet, where opportunities arise.</li> </ul>
	<b>Transport decarbonisation</b>	To expedite the <b>reduction of the total carbon emissions</b> in the county that are due to transport, contributing to making Wiltshire Council carbon neutral by 2030, and leading the county towards net zero.
		<ul style="list-style-type: none"> <li>• Promote use of sustainable modes through measures that consider parking supply and charges. Measures of this type will only be considered in conjunction with supporting measures that offer realistic alternatives to the car as a mode of transport. Reduce congestion through improving off-street parking facilities, which will improve journey time reliability.</li> </ul>
	<b>Protecting and enhancing our</b>	To ensure the transport network in Wiltshire <b>protects and enhances</b> our natural and built <b>environments</b> , including our



**unique environments**

three National Landscapes, National Park and our historic towns and settlements.

- Protect Wiltshire’s unique environment through encouraging shift to sustainable modes.
- Reduce the number of cars using car parks or circulating in city and town centres for car parking spaces.

### 3.3. Policies and measures

#### 3.3.1. Introduction

The LTP4 policies are set out in detail in Section 2.3 of our Core LTP4 Strategy.

The following sections consider the policies specifically in the context of parking and outline the relevant measures we plan to deliver. The policies are grouped by our four policy areas of Avoid, Shift, Improve and Support.

These four policy areas sit around the core of the LTP4: the vision and objectives.

Our objectives are set out in Section 2.1 of our Core LTP4 Strategy. Each measure meets some or all our objectives, and these are depicted by the relevant icons identified previously.



Objective 1 - To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.



Objective 2 - To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.



Objective 3 - To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire’s varied localities.



Objective 4 - To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations.



Objective 5 - To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council Carbon Neutral by 2030, and leading the county towards net zero.



Objective 6 - To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

### 3.3.2. Avoid



**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed through locating services, jobs and other destinations within closer reach; providing digital options; and combining journeys.

Policy A1: Reduce the need to travel as often through combining journeys and providing digital options.

Objectives met:



Policy A2: Enabling access to services, jobs and other destinations within closer reach

Objectives met:



Policies A1 and A2 are centred on the reduction of travel. The measures discussed in this sub-strategy are focused in shifting to more sustainable modes or improving our current parking provision. Measures relating to A1 and A2 can be found in our place-based and freight sub-strategies.

### 3.3.3. Shift



**Shift** to more sustainable modes of transport – providing better and more accessible options for travel via active travel and shared and public transport.

Policy S1: Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality.

Objectives met:



Policy S2: Provide more public and shared transport options and improve service quality.

Objectives met:



Policy S3: Provide better access to public and shared transport services.

Objectives met:



Measures relating to Policies S1, S2 and S3 are covered in our place-based sub-strategies, freight and strategic transport sub-strategy.

Policy S4: Influence and better manage the demand of private car use, ensuring access for those who need it.

Objectives met:



### Measure S4.1: Improved car parking signage

#### Description

The provision of improved signage to direct people to off-street parking across Wiltshire. As well as traditional directional signage, this could be through digital signs which automatically update to communicate which car parks are more or less busy.

Car parking signage is an important tool for reducing the circulation of vehicles in our town and city centres. Signage provision should be reviewed for all car parks for opportunities to deliver improvements for all road users.

Online information for car parking can also be promoted and added to Mobility as a Service (MaaS) platforms to enable journeys to be planned and decisions to be made before travelling.

#### Benefits

Delivery of signage would help to:

- Make it easier for residents and visitors to find car parks, ensuring our Principal Settlements and Market Towns are accessible for all those needing to use private vehicles.
- Reduce congestion as drivers would spend less time driving around towns to find a car park with capacity.
- Increase awareness of parking options, helping to reduce on-street parking that can cause severance in our public spaces and divert drivers to less busy areas.
- Less unnecessary circulation of drivers will lower emissions and deliver air quality benefits

#### Possible locations

All Wiltshire Council-owned car parks.

### Measure S4.2: Provision and consistency of disabled parking

#### Description

Ensure there is adequate provision of parking for blue badge holders across Wiltshire. Wiltshire Council-owned car parks should be reviewed to understand where the provision of disabled parking is adequate and where improvements are required.

Disabled bays should be correctly sized and located with safe and convenient access to local amenities. This must be provided in accordance



## Measure S4.2: Provision and consistency of disabled parking

with parking standards and planning policy guidance.

Salisbury Railway Station, Wiltshire Council

Appropriate enforcement should also be in place to ensure that these parking spaces are protected for those who need them.

### Benefits

- Ensuring access for those who need it the most.
- Ensuring Wiltshire's parking network is as inclusive, safe and convenient as possible.
- Improve ability to live and access services and opportunities locally, reducing social isolation.

### Possible locations

All Wiltshire Council-owned car parks.

## Measure S4.3: Review of parking payment methods

### Description

Improvements to parking payment methods will be explored across our car parks. New technologies including cashless and app-based digital payment methods will be introduced where feasible whilst maintaining support for cash payments.

We will explore opportunities to help shape digital payment methods and ensure they are convenient for users, such as the National Parking Payment Platform (NPP). The NPP lets users select their preferred payment provider at car parks, instead of having to use a specific service or app. Possible implementation of solar-powered ticketing machines will also be investigated. We will ensure that payment methods we introduce align with the Equality Act, to ensure paying for parking is convenient and simple for all.

We will continue to roll out new payment machines in our Principal Settlements and Market Towns to ensure we have a consistent and familiar parking payment system across the county.

### Benefits

- Ensure parking options are easy to understand and administer, helping create accessibility between businesses, employees, suppliers, and customers and support footfall in town centres.
- Ensure parking payment methods are convenient and simple for all.
- Increase in cashless payments may reduce costs for council e.g. emptying machines and managing cash.
- Reduce journey delays due to outdated payment method.

### Possible locations

Wiltshire-wide.

### Case study: New parking machines in Wiltshire Council car parks

Wiltshire Council is investing £380,000 in new car park machines throughout the county and the installation of these new machines has started in car parks in Marlborough.

The new payment machines will give customers the choice of paying for their parking using cash, contactless with a card or mobile device. People can also continue to pay using the MiPermit app or by text.

The new machines are compliant with the Equality Act 2010 and all locations have been reviewed in line with the Department for Transport Inclusive Mobility guidance, with ramps installed where appropriate and ensuring the machines are positioned to allow easier access for all users.



Wiltshire Council press release

### Measure S4.4: Review of parking charges

#### Description

We will review parking charges across Wiltshire to manage parking demand and ensure that provision is available to those where there is no reasonable alternative other than the car. We will seek to encourage travel by encourage active travel, public transport and shared transport where it is possible to do so.

The review will incorporate various ways in which parking charges can be applied, including season tickets. It could consider a more detailed town by town approach and innovative measures such as or dynamic charging, where prices could change based on day, season or time of day. It will be important though to ensure provision of blue badge parking provision to retain and improve accessibility for those who need it most, alongside enforcement to ensure compliance.

#### Benefits

- Reduction in private vehicle miles will help to reduce the total greenhouse gas emission due to transport.
- Ensure affordable parking provision is available to those who need it most.
- Encourage a shift to sustainable modes.
- Less traffic and congestion may improve air quality and local environment in our historic town centres.

#### Possible locations

Wiltshire-wide.

## Measure S4.6: Review of our existing parking assets

### Description

Parking demand has lowered over the past few years, with a shift towards more home-based working, meaning that car parks are often less busy. This presents the opportunity to undertake a review as to the function, purpose and financial stability of individual car parks, and to ensure that land in our Principal Settlements and Market Towns is being utilised in the most beneficial way, while supporting our local economies and providing convenient access for those who need it.

There could be opportunities to redevelop car parks in Wiltshire as travel demands change. This could potentially involve selling or transferring ownership of some car parks or relocation of parking provision.

### Benefits

- Reduced congestion closer to town centres, helping to improve air quality.
- Reduction in car distances travelled due to fewer car trips to town centres.
- Fewer cars or car parking in town centres could create space and opportunities for placemaking schemes and improve the urban environment, leading to an increase in local trips and dwell time supporting local footfall and economy.
- Unlocking of sites for potential regeneration would improve the local economy.
- Health and wellbeing benefits caused by an increase in active travel from parking locations.

### Possible locations

Review parking assets in Principal Settlements and some Market Towns.

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## Measure S4.7: Resident permit zones

### Description

In these zones, parking of vehicles is controlled and primarily reserved for residents of the zone. Residents are able to apply for a permit to park in the zone. The further roll-out of resident parking zones in Wiltshire would ensure parking in residential areas is carefully managed, ensuring there is space for local residents who need parking.

Several residential parking permit schemes are already in operation in Salisbury, Devizes, Trowbridge and Bradford on Avon.

### Benefits

- May encourage more people to travel by sustainable modes.
- Less on-street parking in residential areas would rebalance the use of local streets and improve road safety and promote active travel.
- Protect residential areas from excessive visitor parking and traffic and ensure residents have the opportunity to secure a parking permit.

### Possible locations

Principal Settlements and Market Towns where there is a need to actively manage on-street parking.

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### 3.3.4. Improve



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.

Policy I1: Facilitate and encourage move to low and zero emission vehicles.

Objectives met: 

Policy I2: Enable safer and more efficient driving and operation of road networks.

Objectives met: 

Further information on these measures can be found in the the freight sub-strategy, EVI sub-strategy, strategic transport sub-strategy, and place-based substrategies.

### 3.3.5. Support



**Support** and enable delivery of the Avoid, Shift and Improve policy areas – both now and into the future.

Policy SU1: Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport.

Objectives met: 

Policy SU2: Work in partnership with Government bodies, stakeholders to improve transport for all.

Objectives met: 

Policy SU3: Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered.

Objectives met: 

Most of our proposed supporting measures are covered in Section 5 of our Core LTP4 Strategy.our place-based sub-strategy document.

#### Measure SU3.8: Develop a detailed parking operation and delivery plan

##### Description

### **Measure SU3.8: Develop a detailed parking operation and delivery plan**

We are in the process of developing a detailed parking plan, which involves collecting additional parking data and will contain the outcomes of the various reviews outlined in our Shift measures.

#### **Benefits**

- Enables us to make more robust, data-driven decisions about parking including relating to disabled provision, charges, permit zones and assets.

#### **Possible locations**

Wiltshire owned car parks.



## 4. Electric vehicle infrastructure sub-strategy

## 5. Introduction to the electric vehicle infrastructure sub-strategy

### 5.1. Introduction

This LTP4 sub-strategy sets out the policies for electric vehicle infrastructure (EVI) across Wiltshire, providing the strategic direction for EV measures for the period up to 2027.

The transition from internal combustion engine (ICE) to electric powered vehicles is well underway, with electric vehicles (battery and plug-in hybrid) accounting for 25% of UK new vehicle sales in the year-to-date 2024<sup>6</sup>, and 1,870,000 electric vehicles now on UK roads. The Government has regulated that no new ICE vehicles are to be sold from 2035, with the Zero Emission Mandate<sup>7</sup> dictating how manufacturers increase EV sales to achieve this goal (e.g. 80% EV sales by 2030).

Wiltshire Council has a role to play in enabling the transition to electric vehicles, having committed to a 2030 net zero target for its own activities and to seek to make the county carbon neutral by 2030.

Transport has the largest sector greenhouse gas (GHG) emissions in Wiltshire, predominantly created by private vehicles. In this respect the transition to EVs represents the greatest opportunity to reduce GHG emissions from our counties transport in the short to medium term.

A new, separate document, the Wiltshire EVI Strategy, is currently being developed by officers, and it will build on this LTP sub-strategy which will set the strategic direction. The Wiltshire EVI Strategy will cover 2024 to 2027. EV charging is an emerging sector with rapid innovation. After three years any EVI strategy for Wiltshire will need to be reassessed against emerging practices and technologies.

Wiltshire Council is currently applying for Department for Transport (DfT) Local Electric Vehicle Infrastructure (LEVI) capital funds to build on-street public residential EV chargers.

### 5.2. EV Charging

Electric vehicles are powered from an internal battery, which needs charging from a suitable electric supply, via an appropriate charging device. Chargers can be broadly grouped into private and public.

- Private chargers: installed for limited users
  - e.g. home chargers or business fleets.
- Public chargers: available to any paying customer
  - e.g. supermarket car park or motorway service station.

Providing these public EV chargers requires the creation of a large national infrastructure, led by a developing commercial sector of manufacturers, service providers, installers and maintenance technicians, all enabled by sizable private investment.

Most EV charging currently takes place at home, with 80% of all electricity used by EVs nationally being delivered through a charger running from a residential energy supply. Home charging is convenient and cost effective, currently benefiting from a low VAT rate on energy and availability of specialist EV tariffs. A home charger can be installed through permitted development; however, a key requirement is access to off-street parking, leaving those households which park on-street unable to access home charging. This situation provides demand for public devices to provide on-street, overnight charging, local to those residences without access to home charging.

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<sup>6</sup> Society of Motor Manufacturers & Traders (SMMT): [UK new car registration data, UK car market - SMMT](#)

<sup>7</sup> Department for Transport, 2023: [A zero emission vehicle \(ZEV\) mandate and CO2 emissions regulation for new cars and vans in the UK - GOV.UK \(www.gov.uk\)](#)

In recent years the numbers of EV charging devices across the UK has grown rapidly. In July 2024 the DfT registered 64,632 public charging devices, an increase of 47% over the last 12 months<sup>8</sup>. This rate of increase is necessary to ensure charger availability matches EV uptake, both meeting current demand and reassuring ICE drivers that moving to an EV is practical.

### 5.3. Wiltshire in 2024

Wiltshire has a unique character which must influence any approach to the deployment of EV charging devices.

- It is one of the largest local authorities by area in England with a population of 510,400 residents.
- The county is largely rural. When assessed by land designation it has only 7% urban areas against 93% being rural, as detailed in the Core LTP4 Strategy (Section 1.2)
- Residents are highly dependent on private vehicle usage. 85% of Wiltshire households have access to at least one vehicle<sup>9</sup>, higher than the UK average of 78%.
- 24% of households have no off-street parking<sup>10</sup>, leaving 55,121 households unable to benefit from permitted development and install a home charger.
- Wiltshire has a great variety of settlement types. The Core LTP4 Strategy (Section 3) identifies a typology of Principal Settlements, Market Towns and Rural Areas. Additionally, eleven settlements have a population greater than 10k, of which eight have significant conservation aspects.
- DfT data on private cars based in Wiltshire<sup>11</sup> identifies that 2.6% are electric vehicles (plug in hybrid and battery), matching the UK average of 2.6%.

The above information shows Wiltshire is a largely rural county, with a variety of settlement types, offering varied context for charger installations. Residents are largely reliant on private vehicle usage, due to the rurality of the county, and matching the national level of electric vehicle uptake. A quarter of homes will be unable to install a home charger and are currently reliant on public EV charging provision.

### 5.4. EVI technologies

EV charging infrastructure has established categories, classified by speed of charge. Table 5-1 captures the main categories of chargers, as officially designated by DfT. Each charger category is further detailed by performance characteristics, suitable applications and an indicative cost comparison.

Charger types for public EVI encompass differences in technology, concept of use and supporting business model. These differences should allow for the selection of a charging device which matches the specific requirements of a public location and the needs of its anticipated users.

Private home chargers are usually 7kW wall mounted units, benefitting from smart technology which allows access to EV specific energy tariffs. A 7kW power rating uses a standard domestic electric supply and is sufficient for overnight vehicle charging.

Benefitting from the convenience and cost benefits of home charging can be challenging for people who do not have the ability to install a home charger. This can lead to access and safety problems where cables trail across footways. Charging by trailing cables across the public highway is now prohibited in Wiltshire.

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<sup>8</sup> Department for Transport, July 2024:

[Markdown\\_map\\_LocalAuthority\\_publication\\_template.knit \(dft.gov.uk\)](#)

<sup>9</sup> Department for Transport, 2023: [Driving licence holding and vehicle availability - GOV.UK \(www.gov.uk\)](#)

<sup>10</sup> Field Dynamics, 2024: [On Street Charging \(acceleratedinsightplatform.com\)](#)

<sup>11</sup> Department for transport, July 2024: [Vehicle licensing statistics data tables - GOV.UK \(www.gov.uk\)](#)

**Table 5-1 : EV charger categories and their characteristics**

Category (DfT recognised)	Power output	Example product tech type	Suitability and cost (£)	Typical locations
<b>Low Speed</b>	<3.7kW	Cable integrated	Slow overnight charging (£)	Domestic home power supply
<b>Standard</b>	3.7kW- <8kW	Lamppost integrated	Overnight charging (£)	Home chargers & on-street residential.
<b>Fast</b>	8kW - 49kW	Bollard	Couple of hours charging (££)	Destination car parks, e.g. supermarkets
<b>Rapid</b>	50kW - 149kW	Cabinet	Quick charging mid journey (£££)	Motorway service stations
<b>Ultra-Rapid</b>	150kW and above	Cabinet	Quickest charging available (££££)	EV charging hubs & forecourts

Innovative new Cable Channel products are now reaching the market, which promise safe cross pavement EV home charging by capturing the charging cable securely below the footway surface when in use. There are many issues to understand around the deployment of this new product on the public highway, especially regarding whole life maintenance and operational deployment. The council is contributing to the national discussion regards cable channel use and seeking to progress a limited trial of cable channels with Wiltshire residents. Trial findings and any national guidance will be used to develop an informed approach to cable channel use in Wiltshire.

Wiltshire Council will adopt a 'Right Charger, Right Place' approach, ensuring availability of differing charger types for deployment. This will allow for charging devices to be installed that match the specific characteristics and requirements of the locality into which they are placed.

## 5.5. Current EVI provision in Wiltshire

At July 2024 Wiltshire hosted 387 public EV charge points, of which 261 were Fast and 116 Rapid type chargers. These numbers are provided through the DfT 'Electric vehicle public infrastructure statistics'<sup>12</sup>, developed in collaboration with ZapMap and published quarterly.

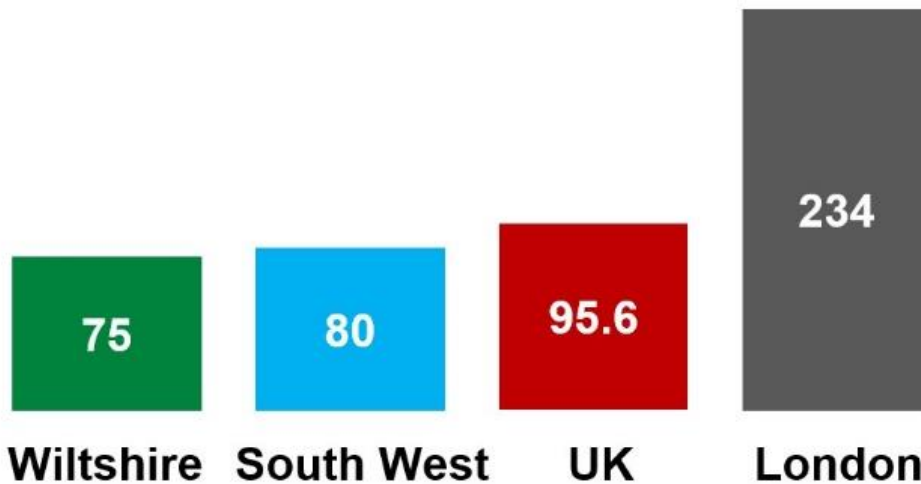
Wiltshire council have been installing public EV charging devices since 2014. In 2020 the council began an upgrade programme replacing all physical charging devices and setting up new back office and maintenance contracts to provide the service and reliability customers expect.

The council's public charger instalments have to date built 29 fast and 6 rapid charging devices. These have all been built off-street in council owned car parks, distributed to ensure settlements with over 10k population have access to at least one charger. The remaining 232 fast and 110 rapid chargers are destination chargers installed by the commercial sector.

The DfT collates national data on 'devices per 100k population', which is used to compare the density of provision across different areas. Wiltshire currently achieves 75 devices/100k pop., slightly behind West of England (80) and the UK average (95.6). The bar chart in Figure 5-1 allows comparison of public EVI density across the UK.

<sup>12</sup> Department for Transport, July 2024: [Electric vehicle public charging infrastructure statistics: July 2024 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/electric-vehicle-public-charging-infrastructure-statistics-july-2024)

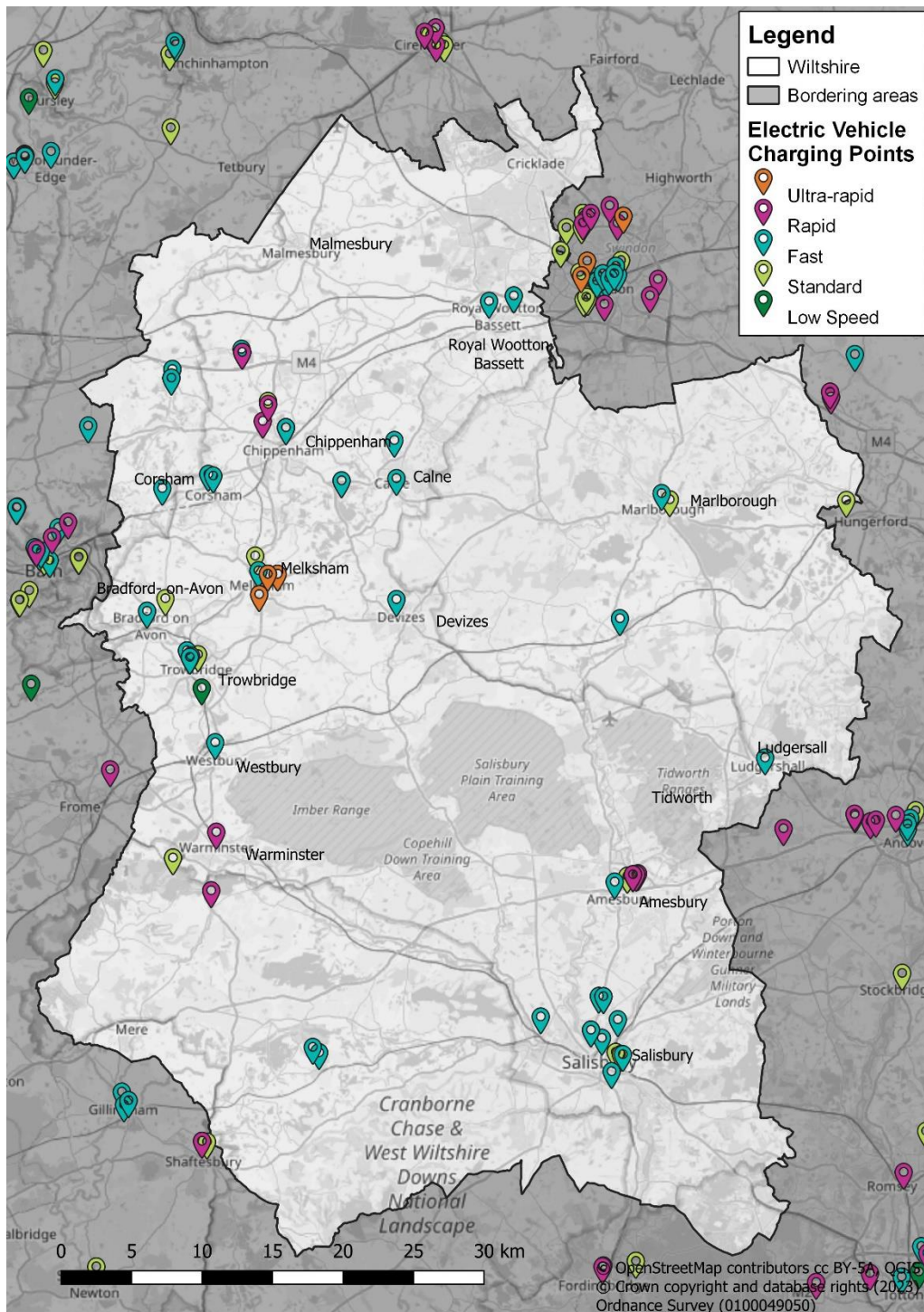
**Figure 5-1 Comparison of public EVI density across the UK (devices per 100k population)**



London typically benefits from dense urban layout and a higher percentage of population able to afford an EV. These factors have made EVI deployment more commercially attractive, lowering install costs and raising utilisation respectively. London's significantly higher density metric of 234 devices/100k pop raises the UK average.

Due to this Wiltshire is best compared to South West data, which measures performance against local authorities with similar geography and challenges. The geography of Wiltshire introduces challenges to providing EVI coverage. At present all council-built chargers are in settlements over 10k population, to meet the greatest demand first. However, this leaves large rural areas without access to any local public charging. Figure 5-2 shows a map of EVI locations in Wiltshire, taken from ZapMap data. This emphasises the skewed distribution of chargers to urban areas and the underserved nature of rural settlements.

Figure 5-2 Map of EVI locations in Wiltshire<sup>13</sup>



## 5.6. Predictions

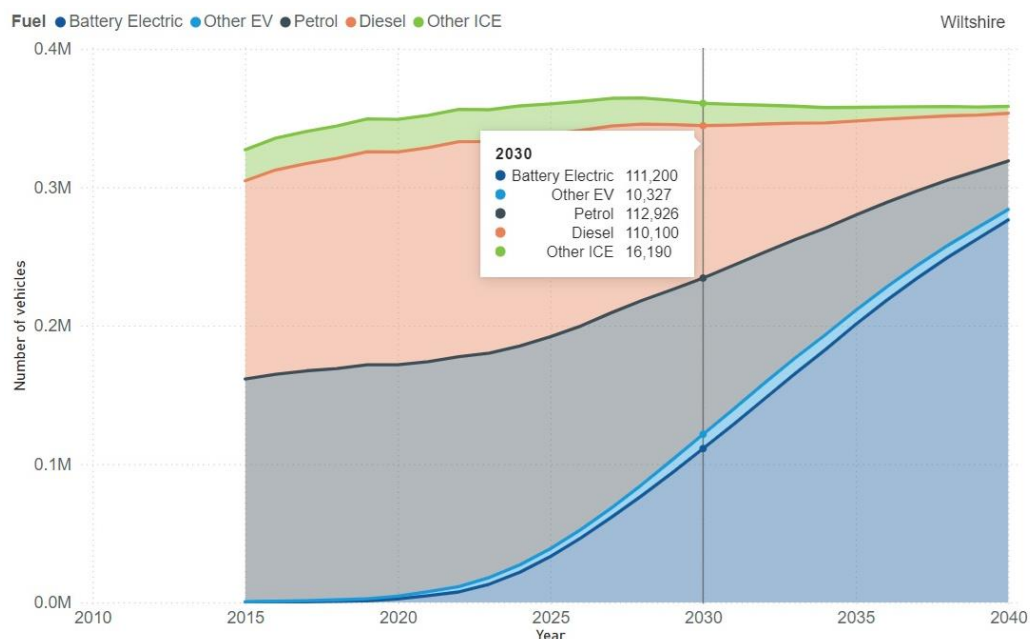
Wiltshire Council has access to DfT approved modelling of future transport scenarios.<sup>14</sup> This modelling uses indicative estimates to provide the most realistic projections possible over the short

<sup>13</sup> National Chargepoint Registry, Oct 2024: [Find and use data on public electric vehicle chargepoints - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/collections/find-and-use-data-on-public-electric-vehicle-chargepoints)

<sup>14</sup> National EV Insight & Support (NEVIS), 2024: [Home - National EV Insight & Support | Delivered by Cenex](https://www.gov.uk/government/collections/home-national-ev-insight-support-delivered-by-cenex)

and medium term. These predictions are generated from current understanding of influencing factors, such as vehicle ownership and economic growth, and how these might change over time, given anticipated future events.

**Figure 5-3 Predicted Wiltshire vehicle fleet make up by fuel type**



The graph in Figure 5-3 shows the NEVIS modelling predictions over time for the total vehicles based in Wiltshire. It assumes a medium uptake scenario for the transition to ultra-low emission vehicles, influenced by current regulatory drivers, including the Zero Emission Vehicles (ZEV) mandate and 2035 ICE sales ban. The fleet numbers encompass both private vehicles and light commercial vehicles only.

From 2027 onwards the total fleet numbers plateau off, representing a changing relationship of residents with vehicle ownership. Over time the fleet of ICE vehicles reduces, while electric vehicles numbers grow. Focusing on the figures for 2030, as this is the committed net zero date for Wiltshire Council, we see a prediction that a third (33.7%) of all vehicles will be electric by this date.

The NEVIS modelling also produces predictions of the number of EV charging devices required in Wiltshire to meet the demands of a greatly increased electric vehicle fleet in 2030. Table 5-2 compares the current number of EV charging devices against the predicted requirements in 2030, identifying the percentage increase this represents.

**Table 5-2 Required growth in charging devices over time**

Charger Type	Devices in 2024	Devices for 2030	% Increase
Fast (including Standard)	261	3,299	1,264%
Rapid (including Ultra-Rapid)	126	300	238%

In July 2024 the number of rapid charging devices in Wiltshire was already over a third of the predicted number required in 2030. Rapid chargers currently make the most profit per device for commercial operators, due mainly to the reduced dwell times and tariff premiums. These factors give confidence that the market will build the rapid devices required to meet the 2030 device target without public funding assistance.

Conversely, the target figure for fast chargers in 2030 represents an increase of over 1,200% on current device numbers. These modelled predictions go further, recommending that 93% of these

chargers provide less than 8kW power output, a rating ideal for overnight EV charging. This requirement supports a focus for on building public on-street residential charging to support residents who cannot install a home charger.

Commercial Charge Point Operators (CPOs) prioritise building public chargers where there is currently a strong business case, based on existing EV ownership and socio-economic data showing high likelihood for near future EV adoption. However, the council is also concerned with the social equity of EV charging provision, ensuring that residents in economically deprived and rural areas aren't excluded from the transition to electric.

## 5.7. Local Electric Vehicle Infrastructure (LEVI) project

The UK government has recognised the nationwide problem of lack of home charging for drivers without off-street parking in 'Taking charge: the electric vehicle infrastructure strategy'.<sup>15</sup> This strategy identifies the need for a rapid roll out of on-street residential public charging, with the Government then choosing to stimulate this through the Local Electric Vehicle Infrastructure (LEVI) project.

The £380 million LEVI funding is primarily targeted at addressing the need for EV charging in areas with lower levels of residential off-street parking, with a portion allocated to each local authority based on their scoring against associated metrics. Wiltshire has been allocated £3.88m for infrastructure and £480k to fund officers for the council EVI team.

A requirement of LEVI capital funding is that Councils leverage the expertise and investment of the private commercial sector. To this end Wiltshire will be partnering with the private sector to fund charging roll out.

## 5.8. Impacts of EV adoption

Developing public EV charging infrastructure in Wiltshire has the key practical impact of enabling residents to transition from ICE to electric powered vehicles. Residents and travellers already driving an EV will be able to make a wider selection of journeys across Wiltshire, knowing public EVI is available to fuel up mid journey. Residents considering making the move to EV will witness chargers visible on nearby streets and at often visited destinations. This will, in turn, alleviate charging anxiety suffered by drivers considering the move to EV, which is currently one of the biggest barriers to adoption.

The transition to electric vehicles will also build county resilience, moving from reliance on imported fossil fuels to electricity generated domestically, or even more positively electricity generated by community energy schemes. Practical impacts will be removal of sensitivity to fossil fuel price volatility and further distancing county activities from the impacts of global events which effect the oil supply chain.

Another tangible impact from greater EV adoption in Wiltshire is improved local air quality. Electric vehicles have zero tailpipe emissions, meaning they do not emit poisonous gases such as NO<sub>x</sub>, unlike ICE powered vehicles. Greater EV uptake in the county will help to improve local air quality by removing the point sources of polluting petrol and diesel engines. This is especially good news for the eight Air Quality Management Areas in Wiltshire, where air quality has been found to regularly exceed maximum acceptable levels due to local transport emissions.

NEVIS modelling also takes the projected future Wiltshire vehicle fleet and calculates the fleet emissions over time for Carbon Dioxide (CO<sub>2</sub>e), Nitrous Oxide (NO<sub>x</sub>) and Particulate Matter (PM). Carbon emissions over the forecast period, steadily fall due to a combination of EV adoption and the continuous emissions reductions of the ICE vehicles still for sale. By 2030 fleet CO<sub>2</sub>e emissions are predicted to have fallen 28.9% from current values. Electric vehicles do account for some CO<sub>2</sub>e emissions due to the power grid emissions from producing the electricity that fuels them. This again reduces over time due to the further decarbonisation of the national power grid.

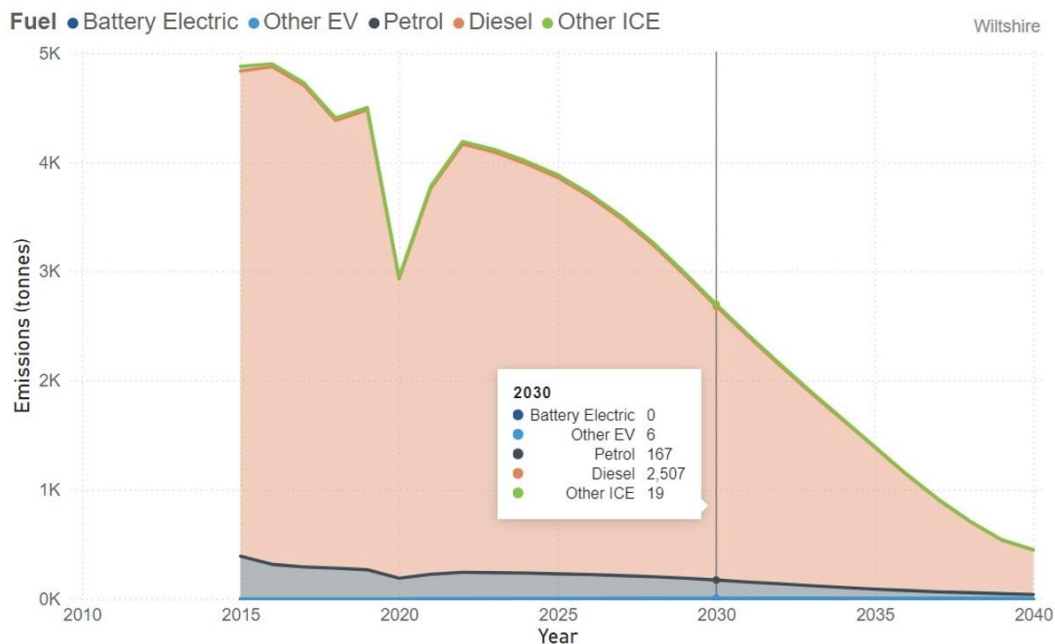
NO<sub>x</sub> emissions over the forecast period are shown in Figure 5-4. These emissions are shown to fall rapidly over time as the Wiltshire fleet changes in makeup. NO<sub>x</sub> emissions are largely produced by diesel vehicles. The rapid transition of private vehicles and light commercial vehicles from diesel to electric power is the main contributor to this effect.

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<sup>15</sup> Department for Transport, 2022: [UK electric vehicle infrastructure strategy - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/102422/uk-ev-infrastructure-strategy-2022.pdf)



**Figure 5-4 Projected NOx emissions for Wiltshire vehicles by fuel type**



All vehicles also produce particulate matter (PM), small particles of 2.5 microns or less, which can be harmful if inhaled in quantity over time. PM is produced from tailpipe emissions of burnt fuel and from operational tyre and brake wear. Tailpipe PM emissions are predicted to rapidly reduce over time with the transition to EV. However, PM from wear remains static over time, due to EVs emitting PM from the same mechanisms, tyres & brakes. Indeed, EVs have been shown to produce more PM emissions from wear, due to increased vehicle weights and associated tyre wear. However, it is also proposed that the change in focus for EV production from high end to mass market models will see average EV weights much reduced. The widespread use of regenerative braking on EVs will also reduce associated PM from brakes, as this uses the electric motor to slow the vehicle and recaptures energy in doing so.

Other benefits from EV adoption become evident to drivers when they make the transition from ICE vehicles. Immediately drivers notice the less stressful driving experience from the lack of engine noise and gear changes. The use of regenerative braking offers potential for one pedal driving, which can deliver a more pleasant driving experience. EVs have far fewer moving parts subject to mechanical failure and correspondingly offer cheaper lifetime maintenance costs. Fuelling an EV can be much cheaper than a comparative ICE vehicle, if the EV can use a home charger and access a supporting tariff. Relying on public charging incurs more tax and business costs, bringing cost parity with comparable ICE vehicles, especially if solely relying on rapid chargers.

## 5.9. Site selection process

The council needs to ensure that public EV charging is built in strategically appropriate locations. In the short term this is relevant to the roll-out of public on-street residential chargers provided through the LEVI funding. We will ensure that site selection is both data led and community informed, utilising data to identify general areas (e.g. postcodes, LMAOs) and then refining the precise location through dialogue with the local community and commercial partner charge point operator (CPO).

Accessing and interrogating datasets will be critical for robust site selection. The following categories are examples of datasets which will guide site selection:

- Electrical power availability
- Existing EVI locations
- Existing EV ownership
- Propensity to own an EV
- Index of Multiple Deprivation

- Buildings with no off-street parking
- Resident Parking Zones
- Conservation Areas

Once data led analysis has identified areas for public chargers, we will need to consult with the local community to refine EVI locations to reflect what is happening on the ground. The council has been collecting resident suggestions for charger sites. We will utilise the Area Boards, established community engagement meetings, to contact a wide range of local stakeholder groups. Existing parish and town council engagement meetings / newsletters will be utilised to allow councillors to inform site selection. All these routes will be explored to access local community knowledge, highlighting information such as existing resident parking activities and current resident EV charging practices. Being informed by the community will help us identify streets and locations for the installation of EV charging which are more likely to meet with community support.

## 5.10. Typical challenges and opportunities

**Table 5-3 LTP4 challenges and opportunities for EVI**

<b>LTP4 challenges and opportunities for EVI</b>		
	<b>Rurality</b>	<p>The varied, dispersed and largely rural nature of Wiltshire means many people have to rely on their cars, and presents challenges around connectivity by other modes, which can lead to social isolation.</p>
<ul style="list-style-type: none"> <li>• Wiltshire settlements are diverse in character, with their differences varying beyond urban or rural, to reflect local socioeconomic and geographical issues.</li> <li>• Rural settlements often have limited road width and few footways. This reduces the availability of suitable locations to install public EV charging devices.</li> <li>• Rural buildings across Wiltshire vary considerably, with most villages having a mix of old housing stock with on-street parking and housing with off-street parking.</li> <li>• Local community organisations may be able to host EV charging devices in their car parks, for the mutual benefit of residents and local services.</li> </ul>		
	<b>Health, wellbeing and safety</b>	<p>There are pockets of inequality and deprivation across the county related to health, wellbeing, road safety and access to facilities.</p>
<ul style="list-style-type: none"> <li>• Providers of EV charging focus on commercially attractive site, to maximise income. This approach tends to primarily serve affluent areas with existing EV uptake.</li> <li>• The price of new EV's is a barrier for residents with low incomes. However, the second-hand EV market is growing with a wider range of lower priced vehicles.</li> <li>• Areas of inequality and deprivation often associated with poor air quality, which EV adoption with help improve.</li> <li>• The council can help ensure all communities are enabled to drive electric by ensuring some charging devices are installed in areas suffering inequality and deprivation.</li> </ul>		
	<b>Economic growth</b>	<p>Economic growth in Wiltshire is slowing and an ageing population poses an increasing challenge.</p>

- Building the new EV charging infrastructure will create economic activity in the district, from both the construction phase activity and as a draw to bring customers to businesses offering charging.
- Commercial partners engaged by the council to provide EVI will be encouraged to sub-contract delivery to local businesses.



### **Futureproofing transport**

The transport network in Wiltshire is not currently prepared for future maintenance, technological, environmental and societal changes.

- The council provision of EVI to date has been enabled by government grants and council funds. The scale of required future growth demands commercial sector involvement and funding.
- EVs and charging infrastructure are rapidly innovating sectors, responding to emerging socio-technical factors. The Wiltshire EVI strategy will need to be reviewed regularly, as it could become inappropriate if it is based on inaccurate assumptions regards technology driven change.



### **Decarbonisation**

Wiltshire Council acknowledged a climate emergency in 2019, and decarbonising transport is critical to achieving the Council's carbon neutral ambitions.

- The cars and vans we drive offer the greatest scope for transport decarbonisation, as they account for the majority of related carbon emissions in Wiltshire.
- A wide range of electric vehicles are now available, with options suitable for nearly all use cases. EV uptake in Wiltshire is currently slightly above the national average.
- The second-hand EV market is growing, as more lease contracts end, releasing used vehicles onto the market. The availability of more affordable, used EVs will enable access for a wider range of residents.
- Commercial fleets are driving the transition to electric vehicles, with sales to lease companies accounting for 80% of all EVs sold. A major upcoming challenge for all transport professionals is to enable this level of EV uptake for the wider public.
- The electrical network across Wiltshire has many areas that are near or over capacity. Distributed low powered chargers will usually find opportunity for installation. However, larger charging hubs and rapid chargers often require network upgrades to enable installation.



### **Unique environment**

We have a responsibility to protect and enhance Wiltshire's unique natural, built and historic environments.

- Many Wiltshire residents live in conservation areas, placing extra requirements on charging technologies deployed there in order to protect the county's unique environments.
- The financial incentives to access EV home charging will increase pressure for residents to replace gardens with off street parking, where they have not already done so.

## 6. Vision and objectives for EVI

### 6.1. Vision

The long-term aspiration for transport in Wiltshire to 2038 and beyond, is set out in the LTP4 vision:

A safe and connected transport system which protects the county's unique built, natural and historic environment making this accessible for all, supports sustainable economic growth across Wiltshire's communities and contributes to a low carbon future.

Delivery of this vision will enable residents and travellers in Wiltshire to shift to more sustainable transport modes, such as public transport, cycling and walking. For those who need to drive, opportunities to switch to electric will be enabled by increased access to charging infrastructure where and when required.

Charging devices would have been installed at sites selected through a data led and community informed process. The broad areas in most need of charging infrastructure were identified using commercial and social equity focused data, while specific charger locations were determined in partnership with residents, at sites they agreed were appropriate.



Collaboration with commercial charge point operators would have ensured chargers were built in commercially attractive locations, alongside locations identified by Wiltshire council which serve areas suffering deprivation or rural isolation.

A range of charging technology has been deployed, minimising street furniture and blending into the local streetscape where possible. This 'right charger, right place' approach has minimised visual impact in conservation areas and enabled accessibility for both charging drivers and footway users.

### 6.2. Objectives

The relationship between the LTP4 objectives and this EVI sub-strategy are set out below in Table 6-1.

**Table 6-1 LTP4 objectives and relevance for EVI**

LTP4 objectives and relevance for EVI	
	<p><b>Supporting rural communities</b></p> <p>To <b>decarbonise private vehicles</b>, and to tackle social isolation by improving <b>multi-modal and digital</b> connectivity across the whole county, especially within and beyond our rural settlements.</p> <ul style="list-style-type: none"> <li>Facilitating EV charging will support residents of rural communities to sustainably access jobs and services, as these areas more often suffer from limited shared and public transport options.</li> </ul>
	<p><b>Improving health, wellbeing and safety</b></p> <p>To provide a <b>safe</b> transport network which improves <b>quality of life, health</b> and <b>wellbeing</b> in Wiltshire, promoting more equal and inclusive access to opportunities.</p> <ul style="list-style-type: none"> <li>The council can help support all communities to drive electric by ensuring charging devices are installed in areas suffering deprivation or isolation.</li> <li>Ensuring that charging devices are installed to maximise user accessibility, for both EV drivers and footway users.</li> </ul>

- 
- Increasing the transition from ICE to electric vehicles will improve poor air quality, which would otherwise adversely affect health.
- 



### Economic growth

To provide a reliable and efficient transport network which maximises **sustainable economic growth** opportunities across Wiltshire's varied localities.

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- Private vehicle use is vital when public, shared or active travel alternatives are not feasible. Enabling travel by private electric vehicle in these areas provides residents a more sustainable journey option.
  - Enabling the adoption of electric light commercial vehicles helps decarbonise the activities of Wiltshire businesses and commercial deliveries, whilst often providing reduced operating costs.
- 



### Futureproofing transport

To ensure that Wiltshire has a **resilient** transport network that is prepared for **continuing maintenance, technological, environmental and societal changes** and will meet the needs of future generations.

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- Providing EV charging will facilitate the movement towards a more sustainable future and help meet predicted long term local, regional and national transport challenges.
- 



### Transport Decarbonisation

To expedite the **reduction of the total carbon emissions** in the county that are due to transport, contributing to making Wiltshire Council carbon neutral by 2030, and leading the county towards Net Zero.

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- The cars and vans we drive offer the greatest scope for transport decarbonisation, particularly in Rural Areas where other modes of transport are more limited.
- 



### Protecting and enhancing our unique environments

To ensure the transport network in Wiltshire **protects and enhances** our natural and built **environments**, including our three National Landscapes, National Park and our historic towns and settlements.

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- Facilitating the roll-out of EVs will improve air quality and reduce noise pollution, particularly in areas with high volumes of car traffic.
- Ensuring EV charging devices minimise visual impact will help to maintain the character of conservation areas.

# 7. Policies and measures

## 7.1. Introduction

The LTP4 policies are set out in detail in Section 2.3 of the Core LTP4 Strategy.

The following sections consider policies specifically from the perspective of EVI and outlines relevant measures for how we plan to deliver them. The four policy areas orbit the core of the LTP4, its vision and objectives. In the particular case of EVI, all measures relate to the **Improve** policy area.

Our objectives are set out below, and in Section 2.1 in our Core LTP4 Strategy. Each policy meets some or all our objectives, and these are depicted by the relevant icons.



Objective 1 - To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.



Objective 2 - To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.



Objective 3 - To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.



Objective 4 - To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations



Objective 5 - To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council Carbon Neutral by 2030, and leading the county towards net zero.



Objective 6 - To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

## 7.2. Improve



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.

Policy I1: Facilitate and encourage move to low and zero emission vehicles.



### Measure I1.1: Roll out public on-street charging at scale, focusing provision for residents with no off-street parking

#### Description

Residents without off-street parking are currently unable to install home chargers and must rely on public EV charging. This issue is recognised as the main national barrier delaying wider EV uptake. Mass deployment of public on-street EV chargers is necessary in areas where the majority of residents lack off-street parking. It is planned that these EV chargers will be installed using Local Electric Vehicle Infrastructure (LEVI) funds from DfT in the short term to medium term.

#### Benefits

- Ensures those residents who cannot instal home chargers have access to local public EV charging. This helps all residents transition to EVs by removing charging anxiety through the provision of convenient local charging options.

#### Possible locations

Settlements across Wiltshire district, focusing on areas where the majority of residents are required to park on-street.

### Measure I1.2: Encourage and facilitate EV charging provision in new developments and refurbishments

#### Description

It is essential that our new developments and refurbishments are responsibly planned and delivered, maximising the opportunities to roll out EVI. In particular, our Design Guide<sup>16</sup> stipulates that “*developers should incorporate electric vehicle charging points to private residential on-plot parking spaces, and communal EV charging points within residential parking courts and commercial, retail and office car parks, wherever possible.*” This is in turn supported by Building Regulations AD-S, which sets minimum EVI requirements by development type.

#### Benefits

- New developments and building refurbishments are commissioned with the necessary infrastructure for occupants to adopt electric vehicles immediately.

#### Possible locations

All new development and refurbishment sites across the Wiltshire district.

### Measure I1.3: Ensure that public EV charging is located through robust data analysis and community consultation, employing technology appropriate to its context

#### Description

Where the council can influence the deployment of public EV charging, we must ensure that it is placed in the most appropriate location. Robust data analysis must be complimented with community consultation to find practical locations for chargers that are supported by residents. Each location will have specific characteristics and must employ

<sup>16</sup> Wiltshire Council 2024: [Guidance for Neighbourhood Planning within Wiltshire: Integrating High Quality Design](#)

**Measure I1.3: Ensure that public EV charging is located through robust data analysis and community consultation, employing technology appropriate to its context**

charger technology which fits into that context, e.g. minimal visual impact in conservation areas.

We will explore the deployment of solar canopies linked with EV charge points in council car parks and will identify suitable locations in which where aligning these technologies demonstrates a clear business case.

**Benefits**

- Public EV charging that fits into the local streetscape and has the support of residents.

**Possible location**

The public highway and car parks across Wiltshire.

**Case Study: Papilio3, the solar EV charging hub**

Installation of a Papilio3<sup>17</sup> solar car park at Five Rivers Health and Wellbeing Centre in Salisbury was completed in 2024, providing visitors and staff access to reliable, fast and safe EV charging. It is built around an upcycled shipping container and comprises three gullwing solar canopies, covering 70 car park spaces. The solar energy generated contributes approximately 10% of overall electricity demand at the site.



Solar car park at Five Rivers Health and Wellbeing Centre, Wiltshire Council

**Measure I1.4: Support the roll out of rapid charger hubs by the commercial sector, ensuring chargers are appropriately located and minimise any associated risks**

**Description**

The council will enable the private sector in rolling out public rapid charging. Proposals will be supported where rapid charger locations meet traveller's needs and incorporate measures to minimise any associated risks.

**Benefits**

- The ability to rapidly charge an EV makes longer journeys possible and provides more public charging options for residents.

**Possible locations**

County-wide, but especially serving the major road network.

<sup>17</sup> [Papilio3 Solar EV Charging Hub For Fleets & Workplaces; Papilio3 Solar EV Charging Hub For Fleets & Workplaces \(wiltshire.gov.uk\)](https://www.wiltshire.gov.uk/papilio3-solar-ev-charging-hub-for-fleets-workplaces)



**Measure I1.5: Investigate the use of cable channel products to enable safe cross-pavement on-street home charging**

**Description**

The council will investigate the use of cable channel products to allow residents access to on-street charging from a home energy supply, via safe cross pavement charging. Policies around the deployment and operation of cable channels should be informed by a limited deployment with residents, as these new products currently lack national policy on adoption.

**Benefits**

- Residents who park on-street can access home charging, using a solution that ensures safe cross pavement operation. Home charging offers reduced charging costs and increased convenience.

**Possible locations**

Any household lacking off-street parking which meets operational requirements, anticipated to cover suitability of property curtilage, footway material and kerbside parking.

**Measure I1.6: Support EV uptake in corporate fleets and car clubs.**

**Description**

The council will encourage corporate vehicle fleets to transition to electric vehicles, referencing best practice from the council fleet transition. Where car clubs operate in Wiltshire, they will be encouraged to offer EV's, including through provision of supporting EVI.

**Benefits**

- Reduces the GHG emissions from the regional vehicle fleet and improves air quality in the district.

**Possible locations**

Business parks and commercial premises across Wiltshire.

**Case study: Wiltshire Council Fleet Transition**

We undertook a review of fleet operations alongside the Energy Saving Trust, as part of our Fleet Strategy 2023-2030. The review found that of the 247 Council operated vehicles, 92% were over five years old with inefficient and high carbon emission engines. The Fleet Strategy set out a path towards a zero-emission fleet.



Unveiling of 61 electric vans in December 2023, Wiltshire Council

We reached a major milestone in December 2023, when we invested in 61 new electric vans to replace our fleet of diesel vehicles. These vans have a range of 180 miles and are used by several services across the council, including highways, parking services and facilities management.

The path towards a zero-emission fleet has since continued and, as of late 2024, we now own a fleet of over 150 electric vehicles.

**Measure I1.7: Support and publicise regional and national schemes which help make EV's more financially accessible.**

**Description**

The council will keep updated on national schemes to promote the wider transition to low emission vehicles, publicising and promoting to residents as appropriate.

**Benefits**

- Enabling as many Wiltshire residents as possible to transition to electric vehicles.
- Ensuring the local air quality benefits of increased EV ownership to be felt in economically deprived areas.

**Possible locations**

All residents across the county.

**Measure I1.8: Explore policies and support to increase the number of EV taxis**

**Description**

The council will explore which policies and support measures will promote and incentivise the uptake of electric vehicles by taxi drivers serving Wiltshire. Examples of measures that could be adopted include installing taxi specific rapid chargers and offering financial incentives associated with license fees and charges.

**Benefits**

- Enables taxi operators to reduce their impact on local air quality and GHG emissions, whilst offering a potential reduction in operating costs.

**Possible locations**

Taxi ranks and taxi firms across the county, usually located in principal settlements and market towns.

**Measure I1.9: Ensure that new EV chargers maximise accessibility for both drivers and footway users**

**Description**

Public standards are now available demonstrating how to make EV charging points accessible for the greatest amount of public, including those with disabilities such as limited mobility. These accessibility standards describe appropriate charger product and bay design. The council must ensure that public EV chargers all meet a minimum level of accessibility for drivers, and that a proportion are fully accessible. EV chargers must be installed in a way as to ensure a minimum level of accessibility for footway users.

**Benefits**

- EV chargers become easier to use for everyone, with specific charger sites meeting the explicit needs of disabled users.

**Possible locations**

All public EV charger installs across Wiltshire.

**Measure I1.10: Ensure new public EV charging includes provision for deprived areas and isolated rural communities.**

**Description**

Charge point operators face financial concerns that dictate they only install chargers with an existing commercial business case. This approach leaves most rural locations and areas suffering deprivation without any EV charging provision. The council will seek to

**Measure I1.10: Ensure new public EV charging includes provision for deprived areas and isolated rural communities.**

ensure social equity of charging provision, such that local public charging is available to rural residents and those living in areas of deprivation.

**Benefits**

- All residents have access to local public EV charging, enabling transition to EVs for the widest range of drivers and future proofing for when second hand EVs make adoption more affordable.

**Possible locations**

Rural settlements and areas of deprivation across Wiltshire.

## 8. Strategic transport sub-strategy

### 8.1. Introduction to the strategic transport sub-strategy

This LTP4 sub-strategy sets out the policies for strategic transport across Wiltshire for the period up to 2038. Strategic transport, as referred to in this sub-strategy, includes longer distance journeys: those between settlements in Wiltshire, and those which cross our county border, within and beyond the South West region. Given that these journeys are likely to interact with several different place types, it is most appropriate to consider them at a county-wide level. The main modes of transport commonly used for these types of trips are bus, coach, rail, and car.

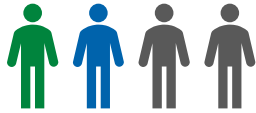
An effective and efficient transport network is a fundamental part of everyday life, whether bus, coach, rail, or road. Our networks connect people and places across the county to services and opportunities including jobs, education, leisure, new developments and tourist destinations. This sub-strategy focuses on passenger journeys rather than the movement of goods, as freight is addressed in a separate county-wide sub-strategy.

This sub-strategy sets out the long-term strategic transport priorities for our networks up to 2038, however much of the infrastructure and services related to these modes of transport are managed by bodies external to Wiltshire Council (see Table 8-1). As such, collaborative partnerships with these organisations are essential for supporting a thriving transport network in Wiltshire, and this sub-strategy aims to set the direction for our work with these partners.

**Table 8-1 - Roles and responsibilities**

<b>Mode of transport</b>	<b>Activity</b>	<b>Responsible body</b>
<b>Road</b>	Operation of Strategic Road Network (Motorways and major A Roads)	National Highways
	Operation of local road network (all other public roads in Wiltshire)	Wiltshire Council
<b>Bus and coach</b>	Service operation	Bus and coach operators (some services are subsidised by Wiltshire Council)
	Access, egress and interchange infrastructure	
	Road infrastructure and maintenance	Wiltshire Council
<b>Rail</b>	Service operation	Train Operating Companies
	Rail infrastructure	Network Rail

### 8.1.1. Background context



Across all modes, of those who commute to work, just under one out of every four Wiltshire residents travel 10-20km (approx. 6-12 miles), and one in four travels more than 20km (approx. 12 miles).<sup>18</sup>

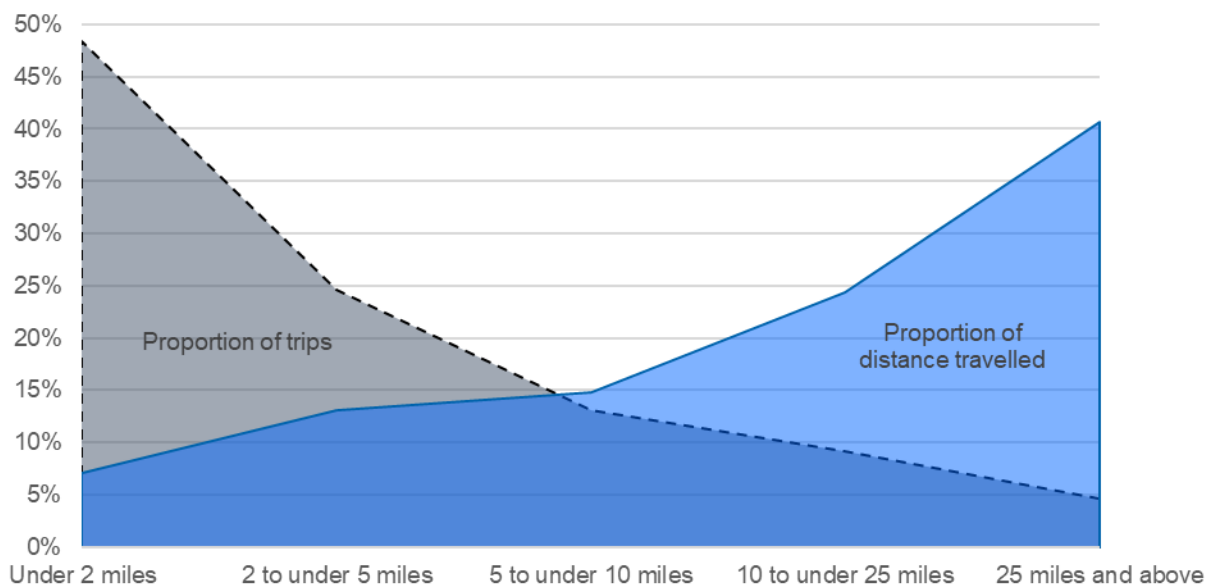


While only 14% of trips within the South West region were longer distance (over 16km / 10 miles), they made up approximately 65% of total miles travelled (Figure 8-1).<sup>19</sup>



In the South West region, nearly 90% of longer distance trips (over 16km / 10 miles) are made by car, van, or motorbike.<sup>20</sup>

**Figure 8-1 - Proportion of distance travelled per trip length<sup>19</sup>**



### 8.1.2. Relevant policy

This sub-strategy draws on existing policy and strategy documents:

- Western Gateway Strategic Transport Plan 2020-2025.
- Western Gateway Rail Strategy.
- National Highways Route Strategy Initial Overview Report, South West Peninsula (2023).
- Wiltshire Council Bus Service Improvement Plan 2 (2024 update).

<sup>18</sup> 2021 Census

<sup>19</sup> 2022 National Travel Survey NTS9911a, proportion of distance travelled estimated using midpoint of trip length ranges

<sup>20</sup> 2022 National Travel Survey NTS9916c

- Wiltshire Rail Strategic Study (Network Rail, 2024).

### 8.1.3. Introduction to rail travel in Wiltshire

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Wiltshire has **14 rail stations**, served by **two main train operators**: Great Western Railway and South Western Railway. There were **5.5 million entries and exits** by passengers recorded across these 14 rail stations in 2022/23.<sup>21</sup> Figure 8-2 shows the network of services that can be accessed from Wiltshire's rail stations. Only those areas coloured green, yellow and orange can access the identified key urban centres within an hour by rail. This also shows that a large proportion of Wiltshire's residents live beyond an hour's rail journey to key urban centres.



Almost **two thirds (63%) of rail journeys in the South West were both started and completed within the region**, with Gloucestershire, Wiltshire and the Bath/Bristol area being the top origins / destinations. Outside of the South West, London and the South East are the most popular destinations.



Analysis of rail journey times to Wiltshire's key urban centres – such as Salisbury, Trowbridge, Chippenham, Frome, Melksham and Andover (Figure 8-3) – shows that **western Wiltshire and Salisbury have good accessibility by rail**. However, a **large proportion of Wiltshire does not have access** to these key urban centres within an hour's rail journey.

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<sup>21</sup> Office of Rail and Road, Estimates of Station Usage (November 2022)

Figure 8-2 – Wiltshire’s strategic transport network and connections (SWLEP, 2022)

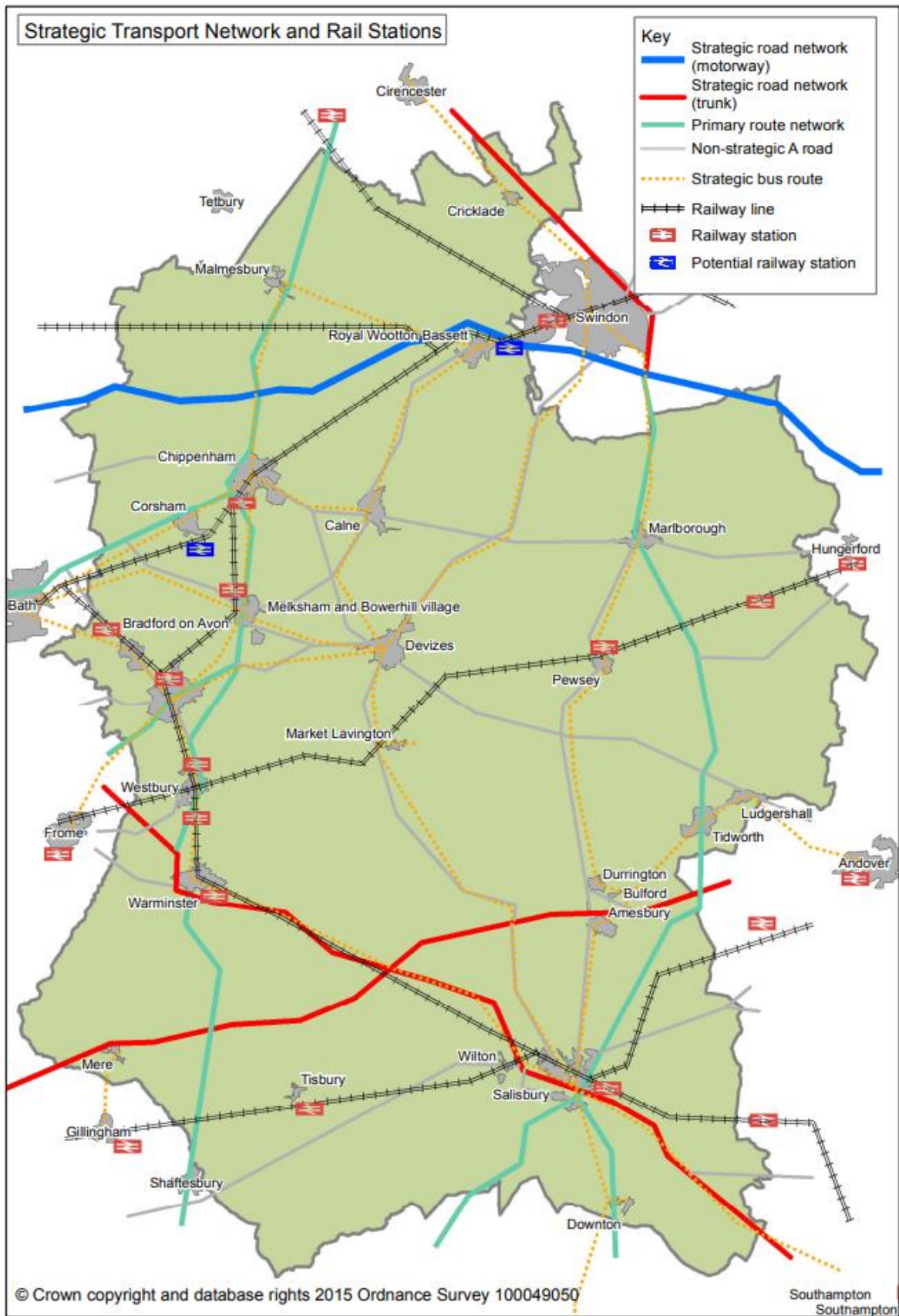
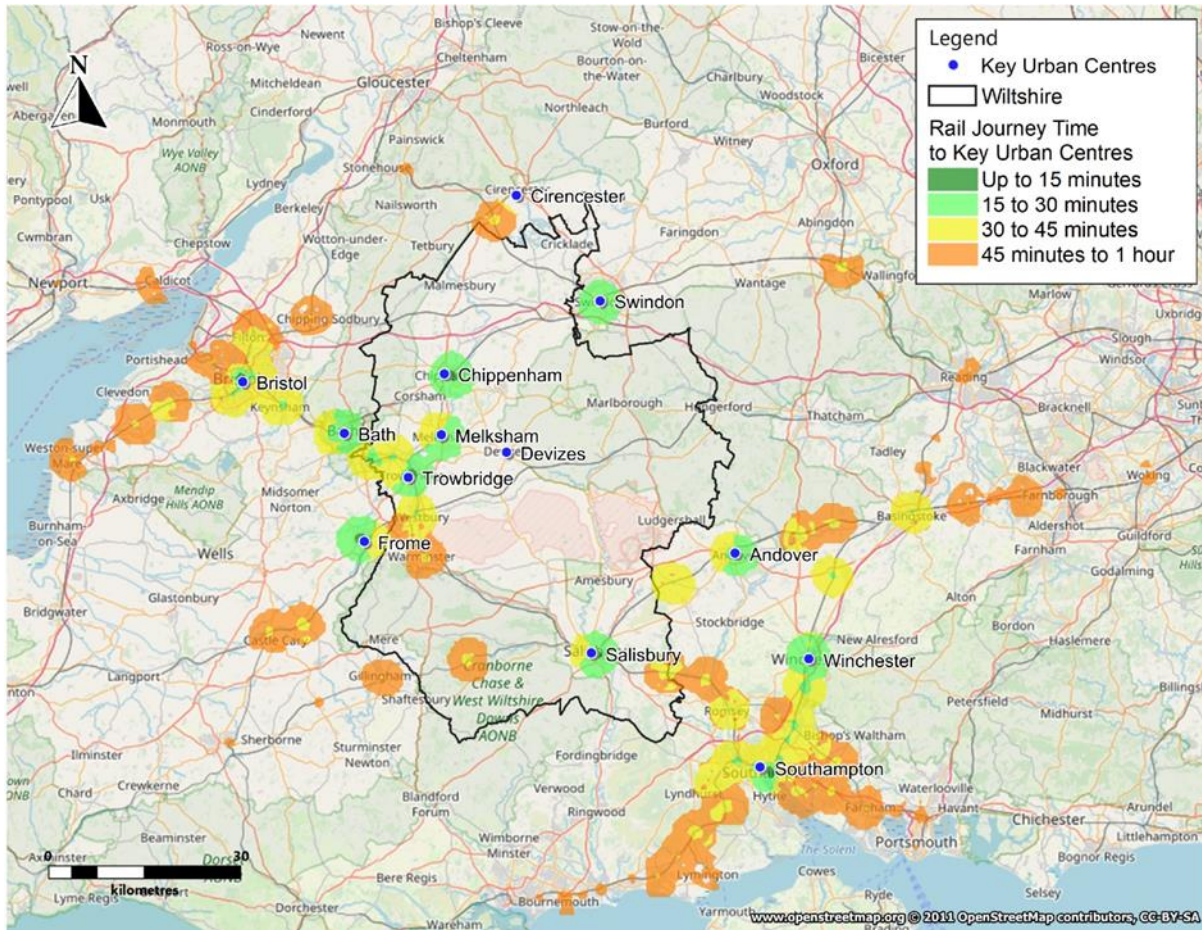


Figure 8-2 outlines Wiltshire’s rail network. We are continuing to progress opportunities to enhance our rail network, such as in Devizes and Corsham, through the DfT’s Restoring Your Railway fund.

**Figure 8-3 - Rail journey catchment from key urban centres**



### 8.1.4. Introduction to bus and coach travel in Wiltshire



The bus network within Wiltshire is provided by several different operators, with different primary operators in different areas (Figure 8-4). Wiltshire Council provides **financial support to around 70% of bus services** operating in its area, the main exceptions being urban services in Salisbury and several strategic interurban services.<sup>22</sup>

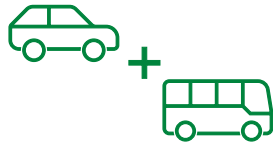


Bus patronage for 2022/23 stood at **71% of patronage levels** in 2009/10.

The number of bus journeys is 12% lower than pre-COVID-19 levels (2019/20).<sup>22</sup> However, there were **nearly 2.5 times more journeys in 2023/24 compared to 2020/21**, highlighting the continuing recovery from COVID-19 travel restrictions.

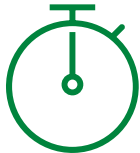
<sup>22</sup> Bus Service Improvement Plan, Wiltshire Council (2024) ([Bus Service Improvement Plan 2024 \(wiltshire.gov.uk\)](https://www.wiltshire.gov.uk))





There are **five Park and Ride sites in Wiltshire**, all located around Salisbury, and these have a total capacity of 2,000 parking spaces.

Currently, bus services run every 30 minutes to these sites (this was every 15 minutes pre-COVID-19) as patronage has struggled to recover since the Pandemic. Patronage is still at around a third of 2019 levels; this is considerably lower than the recovery observed for conventional bus services.<sup>22</sup>



The **frequency of buses in Wiltshire differs depending on locality**, with Salisbury offering a convenient and comprehensive network of buses beyond two an hour, whilst some market towns do not have a seven day per week service.

33% of Wiltshire's population does not have access to 1 bus per hour or more in the weekday AM peak (Figure 8-6) – this rises to 61% on Sundays.



**Wiltshire Council runs a demand responsive bus service called Wiltshire Connect.** Passengers can travel between any locations within the service areas: Devizes & Pewsey Vale, Pewsey and Marlborough & Hungerford. Rides can be booked up to seven days ahead and with as little as 30 minutes' notice on the day via the app or by phone.

In addition to the on-demand service, Wiltshire Connect operates a number of timetabled and semi-flexible services in the Pewsey Vale and Marlborough area.

Due to their flexible nature, these services have not been included on the maps provided.

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Figure 8-4 - Bus routes across Wiltshire by operator

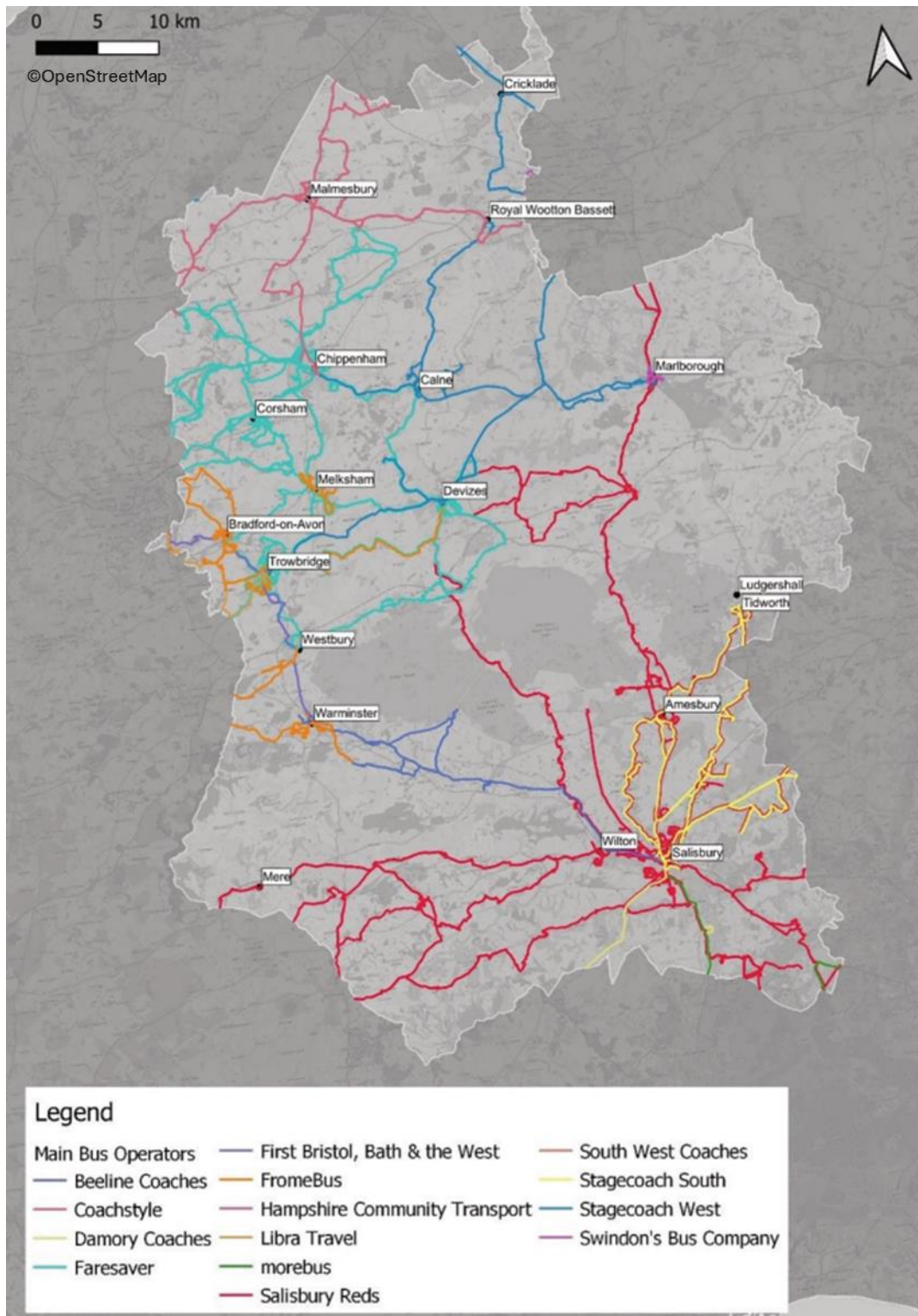
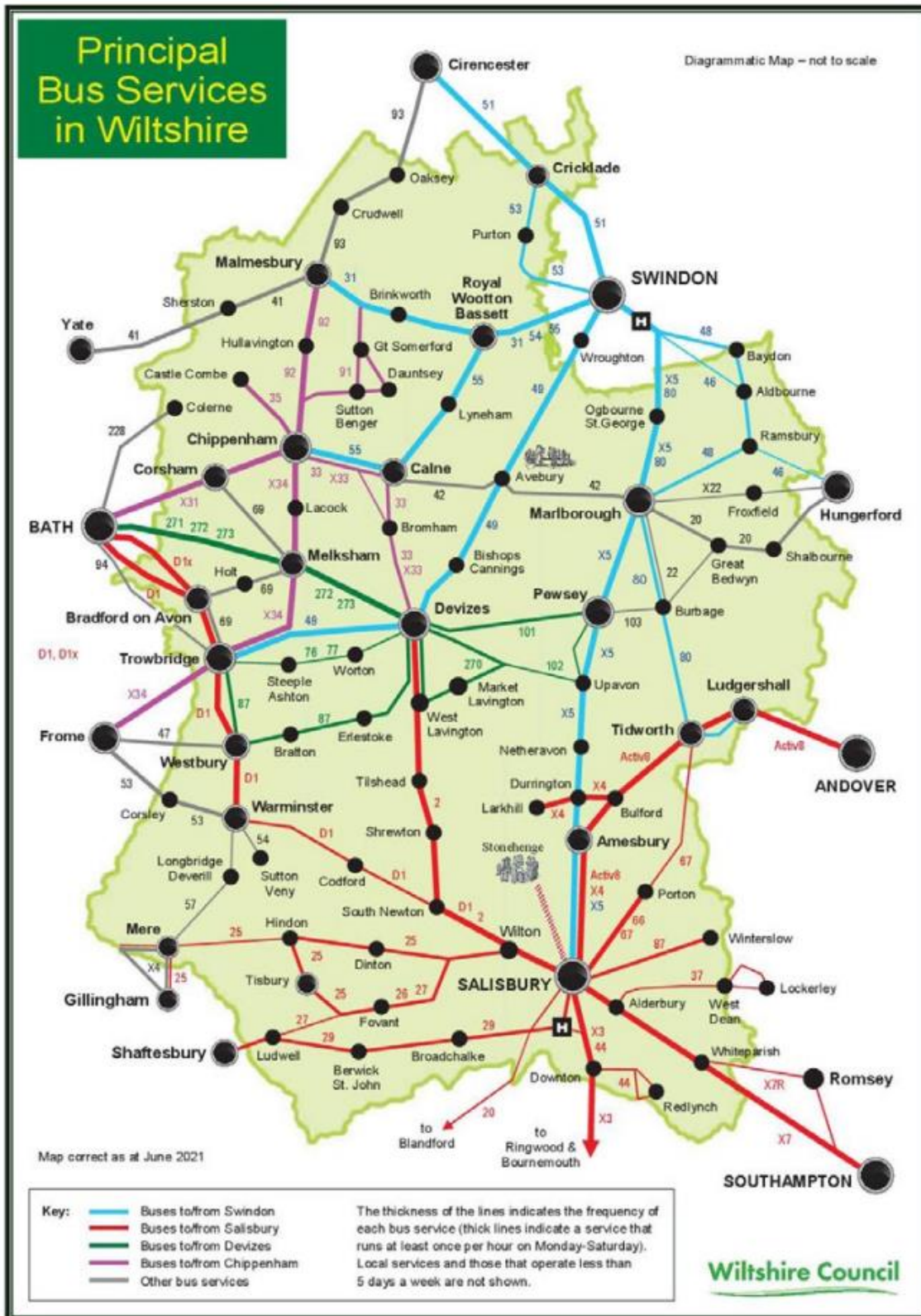
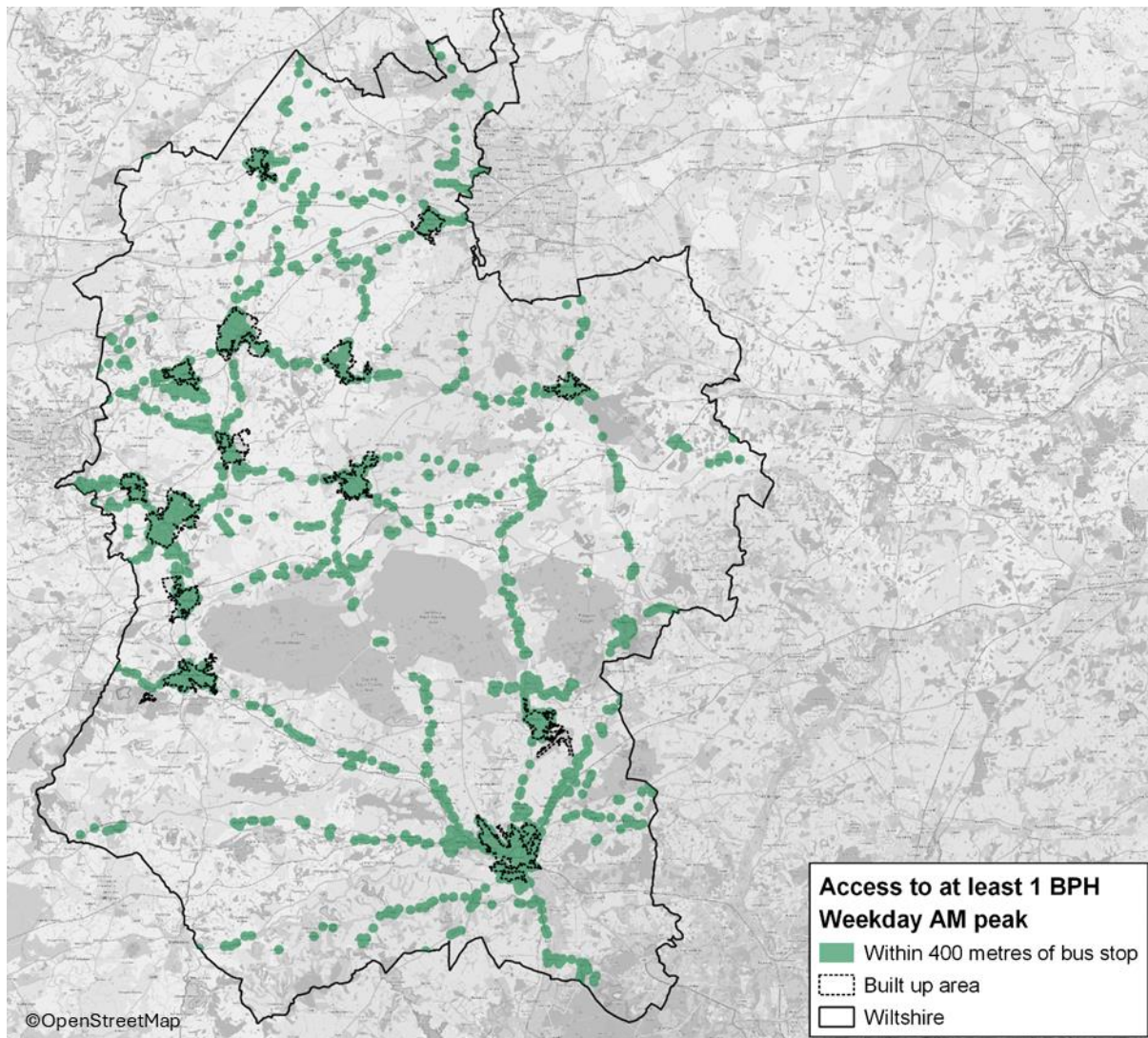


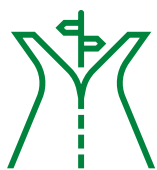
Figure 8-5 - Bus routes across Wiltshire by origin/destination (as of July 2024)



**Figure 8-6 - Access to one bus or more per hour – weekday AM peak**



### 8.1.5. Introduction to longer distance road travel in Wiltshire



Wiltshire Council has approximately 3,000 miles of road network within its area. There are approximately 22 miles of motorways and trunk roads in Wiltshire, which are managed by National Highways. There are approximately 419 miles of A-roads, of which 375 miles are classed as rural, and 44 miles are classed as urban.<sup>23</sup>



Within Wiltshire, 13% of households have no access to a car or van, compared to 24% in England.<sup>24</sup> This is likely to reflect Wiltshire’s largely rural nature and relative affluence.

The M4, which connects Swindon with Bristol and London, has the highest vehicle flow across the road network in Wiltshire and carries approximately **82,000 vehicles per day** based on 2023 data.

<sup>23</sup> Wiltshire Council

<sup>24</sup> Census 2021

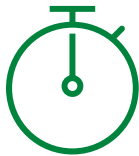
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The approximation of average daily traffic flows on key A-roads are listed below<sup>25</sup>:

- A350 – 19,000.
- A303 – 21,000.
- A346 – 10,000.
- A429 – 12,000.
- A4 – 14,000.
- A36 – 13,000.

The location of these roads is shown in Figure 8-7.

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Journey times on the strategic routes will increase by 6% on average in both the morning and evening peaks by 2036.<sup>26</sup>

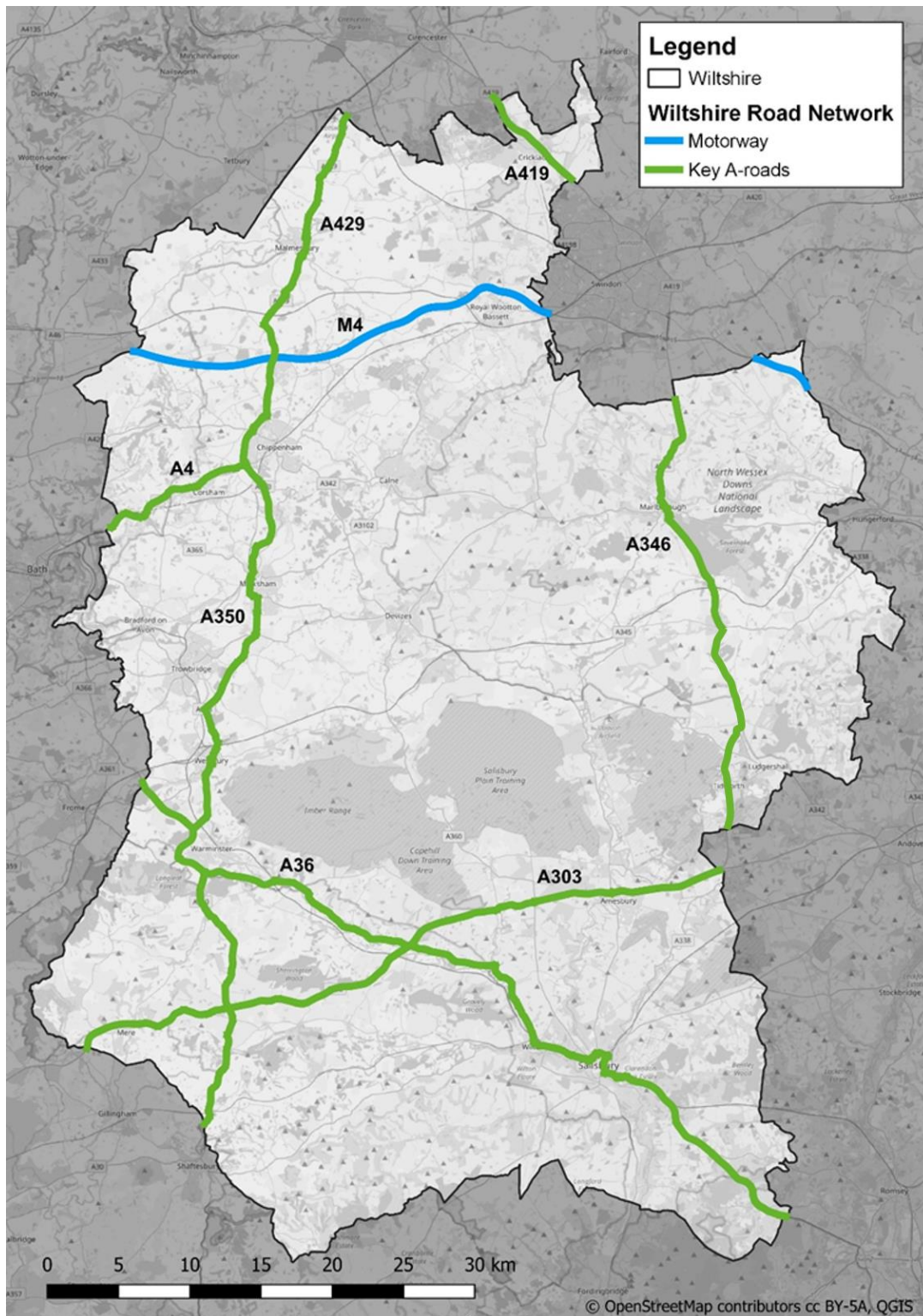
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<sup>25</sup> Department for Transport, Road traffic statistics, 2023 (<https://roadtraffic.dft.gov.uk/local-authorities/68>). The average annual daily flow counts the number of vehicles that travel past (in both directions) the count location on an average day of the year, over a 24-hour period.

<sup>26</sup> To understand the future resilience of Wiltshire's road network, we carried out a test using our strategic highway traffic model using forecast 2036 traffic levels. The model provides an indication of future traffic demand, but does not account for large scale changes in travel demands, travel patterns or any type of transport intervention, including from this LTP.

Figure 8-7 - Wiltshire's road network<sup>27</sup>






<sup>27</sup> The key A-roads mapped (also known as the Primary Route Network) is a subset of A-roads that are designated as they connect key destinations, such as significant towns and cities. The Primary Route Network is designed to provide clear and efficient routes for long-distance and through traffic.

## 8.2. Typical challenges and opportunities

Table 8-2 presents a summary of the typical transport related challenges and opportunities faced by strategic transport.

**Table 8-2 LTP4 challenges and opportunities for strategic transport**

<b>LTP4 challenges and opportunities for strategic transport</b>	
	<p><b>Rurality</b></p> <p>The varied, dispersed and largely <b>rural</b> nature of Wiltshire means many people have to rely on their cars, and presents challenges around connectivity by other modes, which can lead to <b>social isolation</b>.</p> <ul style="list-style-type: none"> <li>• A limited number of key A-roads act as the main connection between places.</li> <li>• Access to key bus routes, rail stations, and major roads is limited for those living in rural areas.</li> <li>• Declining bus service, with 70% of bus services requiring a subsidy to continue operation.</li> <li>• Across the county, 28% of people are not able to access a town centre within 30 minutes by walking or public transport.<sup>28</sup></li> <li>• A large proportion of Wiltshire does not have access to key urban centres within an hour's rail journey (Figure 8-3).</li> </ul>
	<p><b>Health, wellbeing and safety</b></p> <p>There are pockets of <b>inequality and deprivation</b> across the county related to <b>health, wellbeing, road safety and access to facilities</b>.</p> <ul style="list-style-type: none"> <li>• Eight Air Quality Management Areas (AQMAs) are in operation in Wiltshire. The three AQMAs in Salisbury all include sections of the A36 SRN corridor.</li> <li>• 1,275 casualties were reported on Wiltshire roads in 2022, 16 of which were fatal.<sup>29</sup> 15 of the fatalities were recorded on rural roads.</li> <li>• 68% of surveyed residents were satisfied with safety on buses in 2023.<sup>30</sup> 63% were satisfied with safety at bus stops.</li> </ul>
	<p><b>Economic growth</b></p> <p><b>Economic growth</b> in Wiltshire is slowing and an ageing population poses an increasing challenge.</p> <ul style="list-style-type: none"> <li>• Strategic journeys are made for commuting, business, tourism purposes, which all support growth and contribute significantly to the local, regional and national economy.</li> <li>• The A303 is a key tourist route providing access to Stonehenge whilst performing a strategic function between the London region and Devon and Cornwall to the South West.</li> <li>• There are key commuting trips from and to Wiltshire, including Bath, Bristol and Swindon to/from northern Wiltshire, and Winchester and Southampton to/from southern Wiltshire.</li> </ul>

<sup>28</sup> DfT Journey Time Statistics, 2019

<sup>29</sup> [Reported road casualty statistics in Great Britain: interactive dashboard, from 2018 \(dft.gov.uk\)](https://www.dft.gov.uk)

<sup>30</sup> [2023 Survey Public Reports \(nhtnetwork.co.uk\)](https://www.nhtnetwork.co.uk)



### Futureproofing transport

The transport network in Wiltshire is not currently prepared for future **maintenance, technological, environmental and societal changes.**

- Rail and road networks are at risk of damage and disruption from extreme weather events, which are becoming more frequent due to our changing climate as well as underinvestment in long term maintenance.
- Our transport networks should facilitate the changing needs of our people and accommodate housing and employment growth.
- Modelling tests found that peak time journey times on Wiltshire’s strategic roads could increase by 6% on average by 2036 due to housing and employment growth.



### Decarbonisation

Wiltshire Council acknowledged a **climate emergency** in 2019, and decarbonising transport is critical to achieving the Council’s carbon neutral ambitions.

- Buses and coaches in Wiltshire are primarily made up of diesel run vehicles, with 95.8% powered by diesel, followed by 4.0% powered by petrol. Of the cars licensed in Wiltshire, 53.4% are petrol, 33.6% are diesel, and 13% are other fuels (including hybrid electric (petrol), plug-in hybrid electric (petrol or diesel), range extended electric and battery electric cars).
- The Great Western Main Line electrification is incomplete (rolled out between London and Chippenham only) and benefits a minority of services.
- Approximately 65% of miles travelled in the South West region are part of a longer distance journey (Figure 8-1). Since 9 in 10 of these journeys are made by car, van, or motorbike, they are likely to be responsible for a large proportion of the region’s transport-related greenhouse gas emissions.



### Unique environment

We have a responsibility to **protect** and **enhance** Wiltshire’s unique natural, built and historic environments.

- Wiltshire’s road and rail networks must consider and respect our unique environments.
- Much of Wiltshire’s built environment is historic so Wiltshire’s transport network needs to find the balance between ensuring efficient movement and respecting the character of our places.

## 8.3. Vision and objectives for strategic transport

### 8.3.1. Vision

The LTP4 vision sets out a long-term aspiration for transport in Wiltshire, to 2038 and beyond, of:

A safe and connected transport system which protects the county’s unique built, natural and historic environment making this accessible for all, supports sustainable economic growth across Wiltshire’s communities and contributes to a low carbon future.

Delivery of the vision would mean that Wiltshire’s strategic transport network ensures the efficient and effective movement of vehicles, helping connect people to place, whilst moving







towards decarbonisation of the network. This would be achieved through various measures including transitioning vehicles to sustainable and electric fuels, supporting the move towards a safer network with a Vision Zero approach, and futureproofing the network against environmental and societal crises.

### 8.3.2. Objectives

Table 8-3 presents an overview of LTP4 objectives in the context of strategic transport.

**Table 8-3 LTP4 objectives and relevance for strategic transport**

<b>LTP4 objectives and relevance for strategic transport</b>	
	<p><b>Supporting rural communities</b></p> <p>To <b>decarbonise private vehicles</b>, and to tackle social isolation by improving <b>multi-modal and digital</b> connectivity across the whole county, especially within and beyond our rural settlements.</p> <ul style="list-style-type: none"> <li>• Improve multi-modal connectivity in rural areas, ensuring residents are sustainably able to access the strategic transport network.</li> <li>• Support opportunities to improve the strategic transport network in rural areas e.g. new rail stations and enhanced access to existing stations.</li> </ul>
	<p><b>Improving health, wellbeing and safety</b></p> <p>To provide a <b>safe</b> transport network which improves <b>quality of life, health</b> and <b>wellbeing</b> in Wiltshire, promoting more equal and inclusive access to opportunities.</p> <ul style="list-style-type: none"> <li>• Improved air quality near to and on the strategic transport network, particularly in AQMAs.<sup>31</sup></li> <li>• Reduction in collisions on the SRN.</li> <li>• All people feel safe and secure when using the public transport network.</li> </ul>
	<p><b>Economic growth</b></p> <p>To provide a reliable and efficient transport network which maximises <b>sustainable economic growth</b> opportunities across Wiltshire's varied localities.</p> <ul style="list-style-type: none"> <li>• Support the transition of strategic journeys made for commuting, business, tourism purposes to more sustainable modes, where possible.</li> <li>• Ensure there are reliable journey times on the strategic transport network.</li> <li>• Support the convenience and attractiveness of using public transport for cross boundary trips.</li> </ul>
	<p><b>Futureproofing transport</b></p> <p>To ensure that Wiltshire has a <b>resilient</b> transport network that is prepared for <b>continuing maintenance, technological, environmental</b> and <b>societal changes</b> and will meet the needs of future generations.</p> <ul style="list-style-type: none"> <li>• Enhance the resilience of the strategic transport network, minimising disruption from extreme weather events.</li> <li>• Our transport networks should facilitate the changing needs of our people and accommodate housing and employment growth.</li> </ul>

<sup>31</sup> The 2024 Air Quality Action Plan contains modelled and strategic measures to reduce emissions of nitrogen dioxide within our AQMAs.



### Transport decarbonisation

To expedite the **reduction of the total carbon emissions** in the county that are due to transport, contributing to making Wiltshire Council carbon neutral by 2030, and leading the county towards net zero

- Reduction in total number of car miles travelled within and beyond the county, since more people can access services, employment and leisure closer to home, and more people have access to bus, coach and rail services.
- Support for rapid uptake of low emission vehicles for remaining longer distance car journeys



### Protecting and enhancing our unique environments

To ensure the transport network in Wiltshire **protects and enhances** our natural and built **environments**, including our three National Landscapes, National Park and our historic towns and settlements.

- Consideration of our unique environments when maintaining and improving strategic transport networks.

## 8.4. Policies and measures

### 8.4.1. Introduction

The LTP4 policies are set out in detail in Section 2.3 of our Core LTP4 Strategy.

The following sections consider the policies specifically in the context of freight and outline the relevant measures we plan to deliver. The policies are grouped by our four policy areas of Avoid, Shift, Improve and Support.

These four policy areas sit around the core of the LTP4: the vision and objectives.

Our objectives are set out in Section 2.1 of our Core LTP4 Strategy. Each measure meets some or all our objectives, and these are depicted by the relevant icons identified previously.



Objective 1 - To decarbonise private vehicles, and to tackle social isolation by improving multi-modal and digital connectivity across the whole county, especially within and beyond our rural settlements.



Objective 2 - To provide a safe transport network which improves quality of life, health and wellbeing in Wiltshire, promoting more equal and inclusive access to opportunities.



Objective 3 - To provide a reliable and efficient transport network which maximises sustainable economic growth opportunities across Wiltshire's varied localities.



Objective 4 - To ensure that Wiltshire has a resilient transport network that is prepared for continuing maintenance, technological, environmental and societal changes and will meet the needs of future generations.



Objective 5 - To expedite the reduction of the total carbon emissions in the county that are due to transport, contributing to making Wiltshire Council Carbon Neutral by 2030, and leading the county towards net zero.



Objective 6 - To ensure the transport network in Wiltshire protects and enhances our natural and built environments, including our three National Landscapes, National Park and our historic towns and settlements.

### 8.4.2. Avoid



**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed through locating services, jobs and other destinations within closer reach; providing digital options; and combining journeys.

Policy A1: Reduce the need to travel as often through combining journeys and providing digital options.

Objectives met:



Policy A2: Enabling access to services, jobs and other destinations within closer reach

Objectives met:



Policy A1 and A2 are centred on reducing the need to travel. The measures discussed in this sub-strategy are focused in shifting to more sustainable modes or improving our current strategic transport network.

### 8.4.3. Shift



**Shift** to more sustainable modes of transport – providing better and more accessible options for travel via active travel and shared and public transport.

Policy S1: Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality.

Objectives met:



Policy S1 is covered in our place-based sub-strategies and freight sub-strategy.

Policy S2: Provide more public and shared transport options and improve service quality.

Objectives met:



## Measure S2.1: Bus infrastructure and service improvements on key corridors

### Description

We will deliver new bus infrastructure, such as prioritised traffic lights, bus lanes and bus gates, where the bus network would benefit. Our Bus Service Improvement Plan (BSIP)<sup>32</sup> sets out several ambitions including to run services between 7am to 7pm, 7 days a week on key corridors.

### Benefits

Improvements to bus infrastructure and service improvements on key corridors will help to:

- Make sustainable alternatives to travelling by car more attractive. Reduced trip lengths could facilitate a mode shift away from private vehicle to public transport.
- Reduce private vehicle miles, helping to reduce total greenhouse gas emissions due to transport.
- More reliable, convenient, safer and affordable alternatives to private car journeys to improve access to opportunities and services for all, especially those without access to their own car.
- Increase access to jobs, training and education in different parts of the county and increases the ability to live and access services and opportunities locally, including leisure.
- Improve levels of accessibility between economic centres, businesses, employees, suppliers, and customers.
- Tackle social isolation by providing accessible options for all. New infrastructure should be designed with improved public safety in mind and to meet modern accessibility standards.
- Improve accessibility and increase travel choices including for those in rural areas.

### Possible locations

All bus routes in Wiltshire, prioritised based on factors set out in the Bus Service Improvement Plan.<sup>32</sup>

### Case study: Wiltshire Superbus

A strong network of inter-urban services is essential in a rural county, easing congestion and reducing emissions on the county's busiest roads. Our 'Superbus' network is based on where current bus service frequencies are higher than hourly, where services link key inter-urban locations, and/or where the assessment of journey-to-work areas illustrates potential to develop services to meet latent demand.

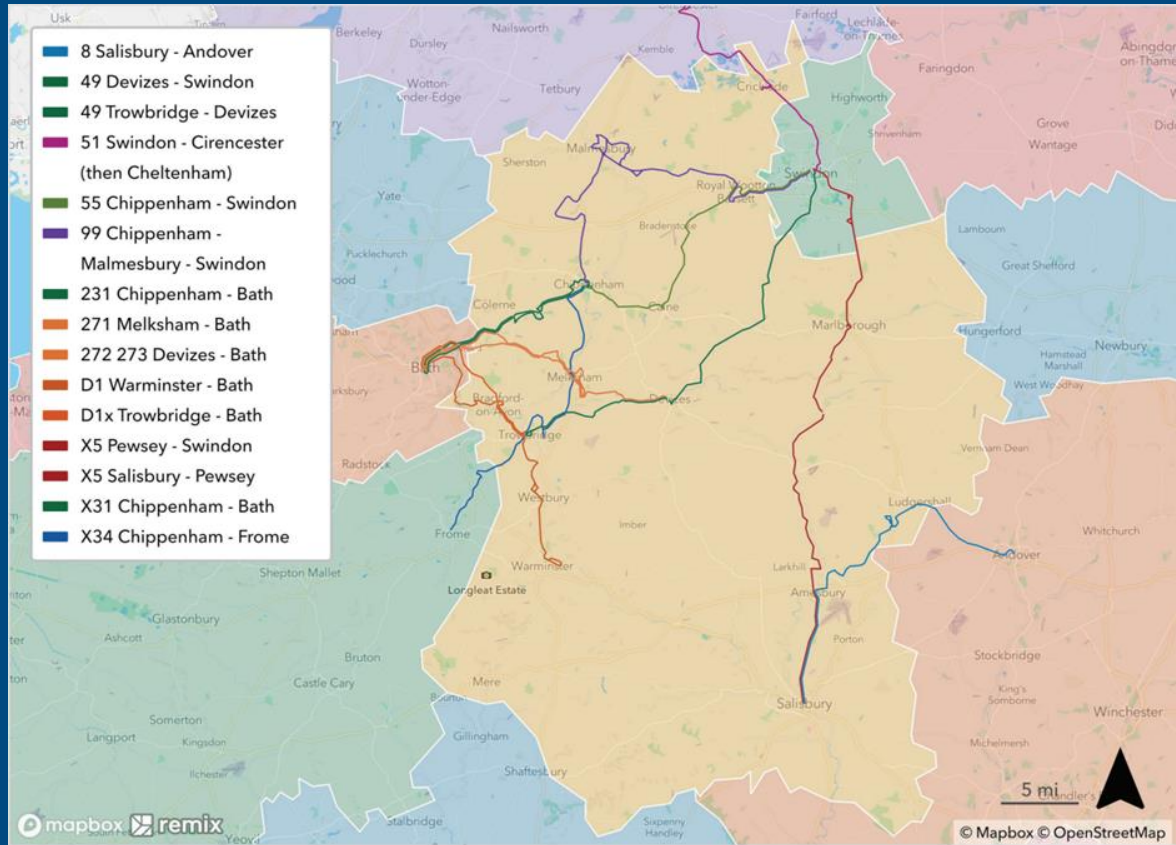
Our proposals for Superbus include increasing frequencies and improving reliability and, along with the Salisbury urban network, is our priority for investment in roadside passenger infrastructure, passenger information including real-time and investment in bus priority measures. In return, these services would be the focus of investment by operators in high-specification vehicles. For Superbus routes, the objective is to deliver services on

<sup>32</sup> Bus Service Improvement Plan, Wiltshire Council (2024) ([Bus Service Improvement Plan 2024 \(wiltshire.gov.uk\)](https://www.wiltshire.gov.uk))

## Measure S2.1: Bus infrastructure and service improvements on key corridors

all routes between 7am and 7pm, 7 days a week. Services will operate at least hourly, stepping up to 2 buses per hour when demand requires.

We are conducting a detailed study on the initial route (55 - Chippenham to Swindon) which will inform the process we will follow for all other Superbus routes in the future.



Wiltshire BSIP

## Measure S2.2: Implementation of new demand responsive transport (DRT) services

### Description

Demand responsive transport (DRT) is a flexible bus service which allows users to specify their desired location and time of pick-up and drop-off. DRT can provide a flexible shared transport option where a standard, fixed route bus service might not be viable, especially in low-density areas or at quieter times of day. They can provide a convenient option where a car would otherwise have been essential, especially in Rural Areas.

The Wiltshire Connect DRT services already run in specific locations throughout the county where fixed-route timetables are not appropriate.

### Benefits

Continuing to run these services and implementing new DRT services will help to:

- Reduce private vehicle miles, helping to reduce total greenhouse gas emissions due to transport. DRT creates a reliable, convenient, safer and affordable alternative to private car journeys to improve access to opportunities and services for all.
- Improve connectivity resulting in reduced social isolation. DRT can support those with accessibility requirements such as with a door-to-door service for those with mobility requirements. Passengers who use the services are able to build relationships with

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## Measure S2.2: Implementation of new demand responsive transport (DRT) services

drivers and other passengers due to the smaller vehicle sizes. Drivers can become aware of regular passengers' needs and provide support, alongside a familiar face.

- Increase access to services and opportunities locally, including leisure.
- Increase accessibility between economic centres, business, employees, suppliers and customers. DRT is a reliable form of transport, especially in areas with limited or no public transport services, providing connections to areas of employment, leisure, healthcare, and other key services.
- Increase travel choices.

### Possible locations

Across Wiltshire, predominantly rural areas where there are limited fixed bus routes.

### Case study: Wiltshire Connect

Wiltshire Connect is a new type of bus service operating in the Pewsey Vale and Marlborough area. Unlike a typical bus service, our Wiltshire Connect vehicles operate on a pre-bookable, on-demand basis, allowing you to travel between any designated pick up and drop off point within each zone. Rides can be booked using an app, an online booking portal or via phone and the smart technology will match up your journey with any other passengers travelling in the same direction at the same time.

Wiltshire Connect operates between 6am-8pm Monday to Friday and 7.30am-8pm on Saturdays, with modern, accessible and air-conditioned vehicles. Rides can be booked up to seven days ahead and with as little as 30 minutes' notice on the day, subject to availability. The operating hours provides early morning and early evening rail connections with GWR services to and from London Paddington and the West Country.



Wiltshire Connect

## Measure S2.4: Support for more frequent or new direct rail services

### Description

This measure focuses on support for enhancing the frequency of rail services, introducing new direct routes and therefore improving connections between different lines and stations. This policy would support and prioritise improvements which seek to make rail travel more convenient across Wiltshire. The Western Gateway Rail Strategy<sup>33</sup> sets minimum aspirational frequencies of two trains per hour for intercity services, at least one train per hour for regional services, and one train per hour for local services.

<sup>33</sup> <https://westerngatewaystb.org.uk/strategy/rail-strategy/>

## Measure S2.4: Support for more frequent or new direct rail services

### Benefits

Improving connectivity through rail services will:

- Make sustainable alternatives to travelling by car more attractive. Improved services or new services could facilitate a mode shift away from private vehicle to public transport.
- Reduce private vehicle miles, helping to reduce total greenhouse gas emissions due to transport.
- Improve access to services and opportunities, including leisure, locally and across the county. New connections would provide access to new opportunities that were previously not accessible, opening opportunities for employment, education and leisure.
- Provide reliable, multi-modal connectivity between key destinations across Wiltshire.
- Reduce car travel and associated impacts from tourism. New routes could help increase the number of tourists that use the train to existing or new connections.
- Tackle social isolation.

### Possible locations

The Western Gateway Rail Strategy<sup>33</sup> identifies the intercity services between Cardiff and Reading and between Exeter and Basingstoke, which both route via Salisbury, as requiring improvement to meet the minimum aspirational frequencies. It also identifies several new direct services to be investigated: Salisbury to Reading, Bristol Temple Meads to Oxford (via Chippenham), Southampton to Oxford (via Salisbury and Westbury), Chippenham to Gloucester/Cheltenham Spa, Chippenham to Salisbury, Chippenham to Taunton, and Westbury/Chippenham to Weston-Super-Mare. In addition, it states that interchange and service improvements at stations such as Southampton Central and Reading could have knock-on improvements to rail services in Wiltshire.

The Wiltshire Rail Strategic Study<sup>34</sup> highlights that poor connections at Westbury in particular have been consistently raised as a concern for stakeholders, and includes investigating a new service between Paddington to Westbury as a key priority.

Opportunities for rail service improvements are being assessed in Devizes and Corsham through the DfT Restoring Your Railway fund.

### Case Study: Mid-Cornwall Metro

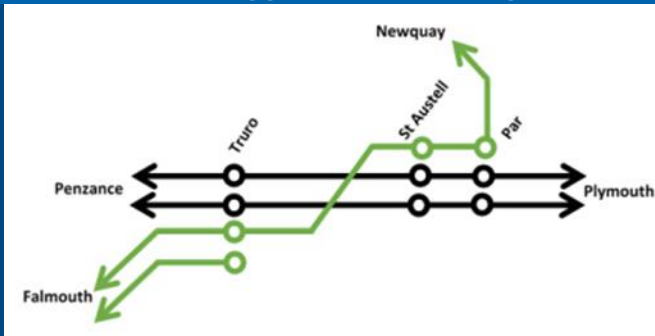
Cornwall Council successfully bid for a £50 million grant from the Government's Levelling Up (transport) Fund towards a £56.8 million Mid Cornwall Metro initiative. Working with delivery partners GWR and Network Rail, the new coast to coast rail service will create a sustainable transport corridor through central Cornwall. It will improve the current links between four of Cornwall's largest towns: Newquay, St Austell, Truro, and Falmouth/Penryn.

Plans include a new hourly direct train service connecting Newquay, Par, St Austell, Truro, Penryn and Falmouth, doubling of the number of rail services between Newquay and Par - an extra 700,000 seats per year both ways and increase frequency of mainline services between Par, St Austell and Truro.

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<sup>34</sup> Network Rail, 2024

## Measure S2.4: Support for more frequent or new direct rail services



Mid-Cornwall Metro, Cornwall Council

## Measure S2.5: Support for rail capacity upgrades

### Description

Capacity upgrades would expand and modernise our railway infrastructure to meet growing demand. Expanding capacity would provide opportunities for a greater number of people to travel comfortably, especially at peak times. We will continue to work with Network Rail to lobby for and support rail improvements which bring benefits to Wiltshire.

### Benefits

Rail capacity upgrades would benefit by helping to:

- Make sustainable alternatives to travelling by car more attractive and accessible. Upgrades to capacity could facilitate a mode shift away from private vehicle to public transport.
- Reduce private vehicle miles, helping to reduce total greenhouse gas emissions due to transport.
- Provide reliable, multi-modal connectivity between key destinations across Wiltshire. Upgrades may enhance connectivity within and beyond Wiltshire, providing new connectivity opportunities for residents to access opportunities including employment, tourism, and education.
- Help to futureproof the network as population and economic growth takes place. Capacity upgrades can also provide resilience, such as allowing services to be diverted or reducing the knock-on effect of service disruption.

### Possible locations

Across Wiltshire.

The Wiltshire Rail Strategic Study<sup>34</sup> highlights constraints for track capacity on the single line between Bradford Junction (Trowbridge) and Thingley Junction (Chippenham) via Melksham, with only one train able to pass through this c.9 miles stretch of track at a time. Additionally, the study points to capacity constraints between Westbury Line Junction (Reading) and Westbury, that would need to be addressed to accommodate further growth of passenger and freight services along the route.

## Measure S2.6: Supporting availability of train servicing facilities

### Description



### Measure S2.6: Supporting availability of train servicing facilities

Train servicing facilities offer the opportunity to maintain and service trains running on the county's rail network. We will work with Network Rail and rail operators to support the delivery of these facilities to ensure our rail network is more efficient and resilient.

#### Benefits

- Increase the uptake of energy efficient and zero or ultra-low emission vehicles as this would provide the appropriate facilities needed for new low emission trains.
- More reliable, convenient, safer and affordable alternatives to private car journeys to improve access to opportunities and services for all. The servicing of trains ensures the network can remain reliable and on-time. The existing Salisbury depot has been an exemplar of reliable fleet and ability to "inject" trains into service when problems occur on the route.
- Improve levels of accessibility between economic centres, business, employees, suppliers and customers. Construction of the facilities would require local employment.
- Services and routes return to normal as quickly as possible after incidents on the network and the impact of any disruption on people and business is managed.
- Make sustainable alternatives to travelling by car more reliable, attractive and accessible. Increased confidence in the rail network may encourage a modal shift.

#### Possible locations

Appropriate and deliverable locations on the rail network.

Policy S3: Provide better access to public and shared transport services.

Objectives met:



### Measure S3.3: Improved waiting and interchange facilities at bus stops and stations

#### Description

Our Bus Service Improvement Plan (BSIP)<sup>32</sup> sets out our ambitions for improvements to bus facilities in line with the recently published Local Transport Note 1/24 Bus User Priority. LTN 1/24 sets out the importance of covering the needs of the bus user from the whole bus trip perspective, including access to the bus stop and good quality waiting facilities at bus stops, bus stations and key interchange points.

Our BSIP outlines our commitment to develop and deliver improved waiting and interchange facilities at our bus stops, to ensure access to the bus network is as convenient and comfortable as possible. All upgrades to our bus stop facilities will be designed with accessibility for all passengers in mind.

#### Benefits

Upgraded facilities will help to:

- Provide more convenient, reliable and safer alternative to private vehicle. Upgrades will help to improve the public realm around bus stops and stations.
- Reduce private vehicle miles, helping to reduce total greenhouse gas emissions due to transport.
- Increase ability to live and access services and opportunities locally, including leisure, for all through accessible facilities.

### Measure S3.3: Improved waiting and interchange facilities at bus stops and stations

- Reduce traffic congestion and delays on the network.

#### Possible locations

As noted in the BSIP, we are currently underway with an audit of all bus stop infrastructure (over 4000 bus stops) across the county to develop a baseline understanding of where improvement is required.

Whilst our ambition is to improve all bus infrastructure in Wiltshire, our first priority is to improve basic bus stop provision with a marked bus stop across the county. This will be followed by improving the accessibility and safety of our stops, and improved shelter provision. Improvements to shelter standards will be firstly focused in our three Principal Settlements; Salisbury, Chippenham and Trowbridge. As our Superbus projects come forward, we will also implement upgrades on a route-by-route basis.

We are also improving Chippenham Bus Station, and as noted in the BSIP; we are proposing to undertake a study to assess its location and the condition of passenger infrastructure.

#### Case study: Salisbury Future High Streets Fund – Station forecourt scheme

In June 2024, works commenced to deliver an extensive forecourt makeover to provide a more welcoming first impression to the historic cathedral city and be more accessible for visitors and residents. The £5.8 million enhancements include enhanced sustainable transport provision, including a bus interchange.



Wiltshire Council

### Measure S3.4: Provision of real time passenger information (RTPI) at bus stops

#### Description

Real time passenger information (RTPI) enables passengers to access real-time bus arrival and departure information through digital signs at bus stops, bus stations, and online via websites and apps.

As outlined in the BSIP, the provision of additional RTPI at stops will be defined when setting new standards for stops. We will focus improvements at locations with high numbers of passengers, locations with high levels of interchange and where travel choices from/to new development can influence travel behaviours.



Blue Boar Row, Salisbury, Wiltshire Council

#### Benefits

### Measure S3.4: Provision of real time passenger information (RTPI) at bus stops

RPTI would help to:

- Make bus a more reliable, convenient, and safer alternative to private car journeys to improve access to opportunities and services for all. RTPI tracks live information, helping to inform and provide reassurance as to when buses will be arriving.
- Reduce private vehicle miles, helping to reduce total greenhouse gas emissions due to transport.
- Improve accessibility for all, opening up more opportunities and improving quality of life. Upgrades can include the provision of accessibility features such as audible information. Accessibility upgrades will ensure that our public transport network is more inclusive. Accessibility is also improved through reducing the need to wait at stops for long periods of time. This could be an issue for some users and prevent them from taking the bus.
- Increase the ability to live and access services and opportunities locally, including leisure, helping to reduce social isolation.
- Improve multi-modal connectivity between key destinations across Wiltshire. RTPI can feed into journey planning tools / apps, enabling more multi-modal sustainable journeys.
- The provision of RPTI may provide greater travel choices for those in rural areas.

#### Possible locations

RTPI is already available at stops in Salisbury and some key inter-urban bus routes towards Bath, Pewsey, Andover, Southampton, Poole and Bournemouth. RTPI should be available across all bus routes in Wiltshire, prioritised based on criteria set out in the Bus Service Improvement Plan.<sup>32</sup>

#### Case study: Salisbury Real Time Information

During 2022, Wiltshire Council embarked on a programme upgrade of the County's Bus Real time Information System which had originally been introduced in 2005 and was at the end of its natural life.

The project initially required the replacement of 173 displays in bus shelters and at key bus stops in the Salisbury area and parts of Western Wiltshire, as well as the provision of a system to predict the arrival of buses at every bus stop in Wiltshire and display this information on the signs and through a dedicated website.<sup>35</sup>

Following a rigorous tendering exercise, the contract for the project was awarded to Transport Technology specialist company R2P and the new system went live in March 2023. The new system uses data supplied by bus operator Go South Coast and the Government's Bus Open Data System and the new signs consume a fraction of the electricity when compared with those they replaced.

We are now looking for opportunities to expand the system in partnership with Town and Parish Councils, to provide RTI signs at central bus stops at in other Market Towns across Wiltshire and also at new developments where this can be financed through developer funding. We will also be trialling the use of battery powered RTI signs at bus stops which are not equipped with a mains electricity supply.

### Measure S3.5: Railway station upgrades

#### Description

<sup>35</sup> [www.wiltshirebuses.r2p.com](http://www.wiltshirebuses.r2p.com)

### Measure S3.5: Railway station upgrades

Improvements to rail stations could include measures such as more seating, enhanced travel information, CCTV, lighting and accessibility improvements. Upgrades will also include the addition of accessible facilities, such as step-free access to all platforms, ensuring that all stations have access to ramps for access between the trains and platforms and accessible ticketing machines. Our rail stations should be accessible and inclusive by design to ensure that they are suitable for all Wiltshire residents.

#### Benefits

Rail station upgrades would help to:

- Provide more convenient, reliable and safer alternative to private vehicle. Upgrades will help to improve the public realm around bus stops and stations.
- Reduce private vehicle miles, helping to reduce total greenhouse gas emissions due to transport.
- Increase ability to live and access services and opportunities locally, including leisure, for all through accessible facilities.
- Reduce traffic congestion and delays on the network.

#### Possible locations

As noted in the BSIP, we are currently underway with an audit of all bus stop infrastructure (over 4000 bus stops) across the county to develop a baseline understanding of where improvement is required.

Whilst our ambition is to improve all bus infrastructure in Wiltshire, our first priority is to improve basic bus stop provision with a marked bus stop across the county. This will be followed by improving the accessibility and safety of our stops, and improved shelter provision. Improvements to shelter standards will be firstly focused in our three Principal Settlements; Salisbury, Chippenham and Trowbridge. As our Superbus projects come forward, we will also implement upgrades on a route-by-route basis.

We are also improving Chippenham Bus Station, and as noted in the BSIP; we are proposing to undertake a study to assess its location and the condition of passenger infrastructure.

#### Case study: Salisbury Future High Streets Fund – Station forecourt scheme

In June 2024, works commenced to deliver an extensive forecourt makeover to provide a more welcoming first impression to the historic cathedral city and be more accessible for visitors and residents. The £5.8 million enhancements include enhanced sustainable transport provision, including a bus interchange.



Wiltshire Council

### Measure S3.7: Explore the role and function of Park and Ride

#### Description

Park and Ride (P&R) is an important tool for intercepting car trips that are heading to and from town and city centres. In Wiltshire, Salisbury has Park and Ride provision. We seek

### Measure S3.7: Explore the role and function of Park and Ride

to continue providing this service and will explore the options for how to better manage and make best use of the current provision of Park and Ride.

#### Benefits

- Provides a reliable, convenient and affordable alternative to private car journeys to improve access to opportunities and services for all.
- Reduces car travel and associated impacts from tourism; the simplicity of P&R can make it a more attractive option for tourists and visitors for accessing local destinations.
- Encourage and incentivise people to visit and spend money in Wiltshire, and expansion could increase in footfall in town centres and at tourist destinations.
- Improve multi-modal connectivity between key destinations across Wiltshire. Cycle parking at P&R sites could increase the range of multi-modal trips.
- Expanded P&R can improve access to opportunities and deliver improvement in safety and town centres due to reduced traffic levels.
- Park and Rides will intercept vehicle trips from rural areas where there is no viable alternative for end-to-end public transport.

#### Possible locations

Predominantly Principal Settlements.

### Measure S3.8: Smarter ticketing and payment on buses

#### Description

Tap On, Tap Off is a quick and easy way to travel without the inconvenience and time taken to purchase specific tickets for every trip. Bus users 'tap on' using contactless payment methods when they board a bus, and 'tap off' when alighting the bus. The system then automatically calculates the lowest fare for the user.

We will seek to further roll out Tap On, Tap Off technology on our buses.

#### Benefits

Smarter ticketing and payments on buses will help to:

- Make bus a more, convenient alternative to private car journeys to improve access to opportunities and services for all. The complexity and lack of clarity of payment can often be a barrier, and this can help passengers to understand the available options to travel sustainably. Integrated ticketing options may be more financially viable for users.
- Increase in the proportion of journeys made via sustainable modes of transport.
- Provide a more reliable, convenient and affordable alternatives to private car journeys through less time dwell spent at stops while passengers purchase tickets.
- Reduce social isolation, through providing access to services and opportunities for all locally, including leisure.
- Reduce traffic congestion and delays, helping to reduce total greenhouse gas emissions due to transport.
- Improve accessibility and travel choices for reaching key destinations, including for those in Rural Areas.

#### Possible locations

Across Wiltshire, on buses that currently do not have smarter ticketing technology.

### Measure S3.8: Smarter ticketing and payment on buses

#### Case study: Wiltshire buses 'Tap On, Tap Off'

Across Wiltshire, three bus operators currently use "Tap On, Tap Off" (TOTO). These are Salisbury Reds, Swindon's Bus Company and First Bus. TOTO is a simple way for people to pay for their bus travel using their contactless card or device without having to buy a ticket on the bus. Passengers are able to tap their card against the reader when they get on the bus and again just before they get off. The bus operator then works out the correct fare for each journey and ensure that customers never pay more than the relevant day ticket fare each day they travel, no matter how many journeys they make. As customers travel more over the week, the system also ensures that each extra day costs less.

Benefits include removing the risk of wasting a ticket when plans change as it only charges customers for the journeys they actually take, and speeding up the boarding process, benefitting all passengers.

### Measure S3.9: Accessible and inclusive buses and infrastructure

#### Description

We will support accessibility improvements to ensure our bus network is accessible and inclusive by design. This measure includes for bus vehicles, bus stations and stops, as well as access routes to bus stops.

We will consider improvements to bus stops which enable every person in Wiltshire to use our public transport network. We fully support making bus stops more accessible including appropriate and essential infrastructure such as shelters, seating, raised kerbs, clear bus time information, and information available at the stops and via apps. Boarding the bus should be accessible for all.



Wiltshire BSIP

Working with bus operators, the bus fleet in Wiltshire should be made accessible by including additional flexible space for a second wheelchair user or passengers with pushchairs, hearing loops, space for assistance dogs, and audible and visible information. Going forward, disabled passengers across Great Britain will be able to travel more confidently due to new rules introduced by DfT which will require almost every local bus or coach service to provide audible announcements and visual displays identifying the route and direction, each upcoming stop, and the beginning of any diversions. Clear audible and visible information will also benefit non-disabled people, helping those who are travelling on an unfamiliar bus route, and giving passengers confidence that they will not be left stranded at the wrong stop.

#### Benefits

- Promotes use of public transport, reducing vehicle miles and greenhouse gas emissions associated with transport.
- Reduces social isolation by reducing existing barriers to accessing the bus network and ensuring that every person can access key services.
- Increases access to service and opportunities, including jobs, education and leisure.

### Measure S3.9: Accessible and inclusive buses and infrastructure

- Provides more travel choices, especially for vulnerable users, who may have new opportunities to access the bus network.

#### Possible locations

Across Wiltshire.

### Measure S3.10: Lower and simpler bus fares

#### Description

We will explore opportunities to provide a lower and simpler bus fare structure in Wiltshire. This will include longer term consideration to plan for the future beyond the end of the Government's £2 fare cap.

We will work with operators to offer better value group fares within Wiltshire in order to increase the competitiveness of the bus compared to car travel. We propose to undertake a study, should the £2 fare cap end, to consider commercial fare capping and the role of Tap on, Tap Off across all our operators.

We will also work with our operators to ensure that information regarding fares is readily available on all our main websites where passengers access travel information.

#### Benefits

- Helps to tackle social isolation, provide people with access to key services and opportunities, both locally and across the county.
- Increase in the proportion of journeys made via sustainable modes of transport.
- Reduces private vehicle miles and total greenhouse gas emissions of transport.
- Reduces traffic congestion and delays, helping to improve air quality.
- Improves accessibility and travel choices including for those in rural areas, who often have to travel longer distance.

#### Possible locations

Across Wiltshire.

#### Case study: Faresaver, Kids Go Free

Faresaver is one of the largest independent bus operators in the South-West, providing high quality bus services across North and West Wiltshire and Bath. During the school holidays, including summer holidays and half-term holidays, Faresaver runs a 'Kids Go Free' offer, allowing up to 2 children (aged 5-18 inclusive) to travel free when accompanied by an adult during school holiday periods. Children aged 0-4 always travel for free on Faresaver buses.



Faresaver

### Measure S3.11: Multi-modal ticketing

#### Description

We will explore and support opportunities to expand multi-modal ticketing. This is where tickets that span multiple modes of travel and multiple operators can be purchased, such

### Measure S3.11: Multi-modal ticketing

as bus and rail. We will work with our bus operators to consider the introduction of a multi-operator ticketing partnership and development of commercially viable multi-operator products, to include rail.

#### Benefits

- Multi-modal ticketing could reduce barriers to connectivity by removing confusion associated around ticket types, helping make it more convenient to travel by sustainable modes.
- Reduce car travel and associated impacts from tourism. Simplified pricing will make it easier for tourists and visitors to use the existing network and support the county's economy.
- Encourages mode shift as public transport journeys would become more streamlined and a more convenient and attractive transport option.
- Increase access to services and key destinations through improved multi-modal connectivity.

#### Possible locations

All services in Wiltshire.

### Measure S3.12: Coach parking

#### Description

We will investigate additional provision for coach parking in the most appropriate locations.

Given the attraction of Wiltshire's built and natural environment to tourists, the provision of adequate parking for visitors and coaches at attractions is an important consideration. However, the typically seasonal nature of tourism can sometimes present problems in dealing with the associated increase in parking demand.

The provision of adequate facilities for coaches to park and set down / pick-up is essential in providing more sustainable visitor access to our historic towns, city and other tourist destinations. In doing so, it is acknowledged that there can be a number of difficulties and tensions related to the operation of coaches as experienced by drivers, other road users and local residents and businesses.

#### Benefits

Facilitating coach parking could:




- Reduce car travel and associated impacts from tourism, including reduced greenhouse gas emissions, reduced impact on communities and natural and historic sites, and reduced traffic congestion and delays.
- Improve reliability of multi-modal connectivity between key destinations across Wiltshire.
- Increase in footfall in town centres making more attractive places for businesses to invest.

#### Possible locations

Key tourist destinations across Wiltshire.



Policy S4: Influence and better manage the demand of private car use, ensuring access for those who need it.

Objectives met:   

Policy S5: Encourage and enable shift to more sustainable modes for freight.

Objectives met:     

Measures relating to Policies S4 and S5 are covered in our place-based, freight and parking sub-strategies.

#### 8.4.4. Improve



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.

Policy I1: Facilitate and encourage move to low and zero emission vehicles.

Objectives met:     

Measures related to EVI are included in the EVI sub-strategy.

#### **Measure I1.13: Support of cleaner, modernised buses and coaches, and related charging infrastructure**

##### **Description**

We have worked with bus operators towards rapid decarbonisation of our bus fleet. Over the past few years, the proportion of electric and Euro 6 buses operating on the network has significantly increased, and we have been phasing out the more polluting and older buses.

In partnership with Go South Coast, it was announced in March 2024 that we have been successful in our bid for Zero Emission Bus Regional Areas (ZEBRA) funding, which will see all buses on Salisbury city routes and the Stonehenge tour service being replaced by electric vehicles in 2026. Following this, our recent successful ZEBRA2 bid will see 23 brand new vehicles brought into operation into Salisbury from 2026 onwards. As and when opportunities become available for further funding towards zero emission vehicles, we will work with our operators to see where this will be possible.

##### **Benefits**

This is a key component in reducing emissions from buses. A cleaner bus fleet will:

- Improve air quality and local health. Cleaner infrastructure would deliver air quality improvements, which are particularly relevant for our Air Quality Management Areas (AQMA).
- Reduce the impact of travel on communities and our historic and natural environments, through improved air quality and reduced noise pollution.
- Make bus a more attractive alternative to private vehicle, reducing private vehicle miles. Upgrades would improve journey quality for passengers.

- Help to maximise the uptake of energy efficient and zero or ultra-low emission vehicles across Wiltshire.

**Possible locations**

The entire bus fleet operating in Wiltshire.

**Measure I1.14: Support for rail electrification**

**Description**

We will support the further electrification of trains operating in Wiltshire, ensuring that the solution is fit for both passenger and freight services. 38% of the UK rail network has been electrified, a figure which is expected to increase over the coming years. Wiltshire will support electrification plans, including those set out by Network Rail.

**Benefits**

- Help to reduce total emissions from transport. Rail electrification would support decarbonisation of Wiltshire's transport network – an electric train emits between 20%-35% less carbon per passenger mile than a diesel train.
- Reduce the impact of travel on communities and natural and historic sites and improve air quality and local health. After completion of works, electrification would reduce pollution and noise produced by the rail network, particularly beneficial for those living or working close to the rail network.
- Maximise the uptake of energy efficient and zero or ultra-low emission vehicles. Rail electrification would help futureproof the county's rail network as it could be powered by renewable energy or low-carbon options.
- Potential for improvements to line speed running and thereby increased capacity for additional services.

**Possible locations**

Across Wiltshire. The Wiltshire Rail Strategic Study highlights that electrification of the Berks & Hants Line between Newbury and the Mendip quarries (in line with Network Rail's Traction Decarbonisation strategy) would both reduce greenhouse gas emissions from rail and increase the capacity for both passenger and freight service improvements.<sup>34</sup>

**Case Study: GWR electrification**

In 2020, the Great Western electrification programme was completed, enabling direct London Paddington - Cardiff Central electric services to operate for the first time. Electrification has allowed for journey times between south Wales and London to reduce by 15 minutes and provide an additional 15,000 weekdays seats compared with previous years. The new rolling stock on GWR routes has reduced diesel power consumption by around 25-30%. GWR is seeking to phase out diesel-only traction by 2040.



Network Rail

### Measure I1.14: Support for rail electrification



Great Western Railway

#### Case Study: GWR battery train

In February 2024, GWR's innovative fast-charge battery trial achieved another significant step. The train demonstrated its capability by travelling a UK record of 86 miles on battery power alone without recharging. The train was operating under real-world conditions, at speeds of up to 60mph, stopping and starting over a hilly route, with elevation changes of up to 200m.

This fast-charge technology has been designed to solve the problem of delivering reliable, battery-only trains capable of fulfilling timetable services on branch lines, eliminating the use of diesel traction and helping to meet the Government and wider rail industry's target to reach net-zero carbon emissions by 2050.

#### Case Study: LNER East Coast Main Line

London North Eastern Railway (LNER) unveiled 10 "tri-mode" trains that were introduced to the East Coast Main Line in 2023. The fleet of new trains can run on battery power, electricity and diesel, making them more sustainable and environmentally friendly. The tri-mode trains will reduce carbon emissions, noise and vibration pollution and optimise energy consumption, compared to the rest of LNER's fleet. Battery options for new trains may be a feasible alternative to full rail electrification.



LNER

Policy I2: Enable safer and more efficient driving and operation of road networks.

Objectives met:



### Measure I2.3: Improvements to on-road signage on our strategic and major roads

#### Description

Improvements relating to standard on-route signage should be investigated, in collaboration with National Highways and other key operators, to ensure that all on-road signage is of appropriate standards. This includes upgrading signage for freight, tourist destinations, key locations such as hospitals, any road restrictions and general place directions.

#### Benefits

- Better signage will reduce unnecessary travel by limiting the number of wrong turns taken and therefore associated emissions.

### Measure I2.3: Improvements to on-road signage on our strategic and major roads

- Signage could be used to create a safer network for walking and cycling by ensuring select traffic e.g. freight is away from key pedestrian areas. This will help to minimise the impact of travel on communities and natural and historic sites.
- Can inform road users of suitable alternate routes in case of congestion, helping to ease congestion and delays.
- Diversion routes can be signed in case of emergency / crises, particularly relevant in areas of Wiltshire that are vulnerable to flooding.

#### Possible locations

Needs based, across Wiltshire.

### Measure I2.6: Targeted road infrastructure or junction improvements to relieve congestion

#### Description

Where there is a critical need, opportunities for targeted road infrastructure or junction design improvements may be considered, in collaboration with National Highways where required. In particular, it is likely that these schemes may be considered in areas of new development to support our growth ambitions and to ensure that any adverse impacts on our communities are minimised.

It is essential that there is a strong case for any such schemes – for example by significantly improving road safety, relieving congestion, accommodating growth, and supporting the economy – and the need for a road scheme rather than a more sustainable alternative should be clearly evidenced. Wherever possible, provision for all road users should be included, such as by incorporating new cycle lanes, safer crossings, and bus priority measures. The overall environmental impacts must be thoroughly investigated, particularly greenhouse gas emissions.

#### Benefits

- Reduce traffic congestion and delays. Easing congestion at significant 'hot spots' may help to maintain journey times and reliability on key routes. It may also facilitate smoother driving which could improve air quality and reduce greenhouse gas emissions from transport, as long as the overall distance travelled by car does not significantly increase.
- Reliable connectivity between key destinations across Wiltshire. Better connections between urban centres across the county and beyond, creating good levels of accessibility between economic centres, business, employees, suppliers and customers.
- Greater capacity should create a more resilient network, and such schemes may create opportunities to incorporate climate change adaptation measures (such as improved drainage).
- Create a safe and secure network that promotes active travel as part of an active lifestyle to improve health and wellbeing. Re-design of roads may improve road safety helping to decrease the likelihood of incidents.

#### Possible locations

Needs based, across Wiltshire's major and strategic roads.

### 8.4.5. Support



**Support** and enable delivery of the Avoid, Shift and Improve policy areas – both now and into the future.

Policy SU1: Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport.

Objectives met:    

#### Measure SU1.12: Multi-modal marketing

##### Description

We will seek to develop multi-modal marketing strategies to encourage residents and visitors to use sustainable modes of travel and improve awareness of the options available for multi-modal travel. Marketing could include network maps covering connections between rail, coach, bus and active travel routes.

##### Benefits

- Create better understanding of, and support for, sustainable travel options, leading to increased usage.
- Promote alternative modes for people to access tourist sites.
- Spread awareness of multi-modal connectivity which may increase the proportion of journeys made via sustainable transport, especially longer distance journeys.

##### Possible locations

At all rail stations, bus stations, and interchange hubs in Wiltshire.

#### Measure SU1.13: Ticketing incentives

##### Description

Ticketing incentives, such as discounts, will be explored to encourage people to use Wiltshire's public transport network. These incentives could be applicable across our rail network or bus networks.

We will work on a project of promotion and marketing to familiarise non-users with local and longer distance services and incentivise them with introductory offers. This will help make our public transport network more accessible to a wider range of people and encourage people to try travelling in a new way.

##### Benefits

- Better understanding of, and support for, sustainable travel options, leading to increased usage. A greater proportion of journeys across the county would be made via sustainable modes of transport.
- Incentivising bus and rail travel promotes these as affordable alternatives to private vehicles for all, helping to reduce vehicle miles and support a reduction in total greenhouse gas emissions due to transport.
- Increase the ability for people to access services and opportunities locally and across the county.

### Measure SU1.13: Ticketing incentives

- Incentive measures could encourage visitors to the county to use sustainable modes as opposed to private vehicles, reducing the impact of tourism on local communities.
- Once incentives have been used, people may choose to continue travelling by sustainable modes if they understand the benefits and are aware of the travel choices available to them.

#### Possible locations

All rail and bus services in Wiltshire.

### Case study: NHS discount on Northern trains

Northern announced in 2023 a 25% discount for thousands of key workers using its services across the North of England. NHS workers, carers, teachers and staff working for registered charities are eligible for a 25% discount on Advance Purchase tickets on Northern trains. The saving, which is delivered in partnership with Network – a company that specialises in employee discounts and benefits – is available on all the train operator's 2,500 services a day.

Policy SU2: Work in partnership with Government bodies, stakeholders to improve transport for all.

Objectives met: 

### Measure SU2.3: Work collaboratively with our key partners and Government bodies

#### Description

Organisations external to Wiltshire Council – such as regional and national government, Western Gateway Sub-national Transport Body, National Highways, Network Rail, train operators, and bus operators – are responsible for various aspects of strategic planning, operations, improvements and maintenance of our transport networks. We are committed to working closely with these bodies to ensure that the interests of our residents, employers, and visitors are taken seriously.

#### Benefits

- Support for the delivery of strategies, improvement schemes, and maintenance activities which will bring a variety of benefits to transport users in Wiltshire.
- Working with partners allows us all to take a more holistic and strategic approach to transport, considering solutions that bring benefits for all types of journeys.
- Working collaboratively with these bodies may unlock funding opportunities for complementary schemes which support our LTP4 objectives, such as the delivery of climate change adaptation measures as part of a National Highways scheme.

#### Possible locations

County-wide.

### Measure SU2.4: Supporting Community Rail Partnerships (CRPs)

#### Description

Community Rail Partnerships (CRPs) aim to improve rail services and work to develop and promote local rail services. They bring together local groups and partners from the rail

## Measure SU2.4: Supporting Community Rail Partnerships (CRPs)

industry to deliver local rail improvements. We will continue to support community rail, and partner with them to support the delivery of rail schemes.

### Benefits

- Better understanding of, and support for, sustainable travel options, leading to increased usage. CRPs aim to support new users across all age groups to better understand and use the network, including areas they can reach via rail, the costs of travelling, and how to save money.
- Increased awareness facilitates improved access to services and opportunities locally, across the county, and beyond.
- CRPs promote sustainable tourism routes to access key destination.

### Possible locations

All rail stations and nearby areas in Wiltshire.

### Case study: TransWilts Community Rail Partnership

In Wiltshire, TransWilts Community Rail supports the Swindon to Westbury service route. They aim to act as the link between local communities and the rail industry.

TransWilts is a member of the Platform rail education scheme, whose team of qualified teachers work with local schools to encourage the next generation to travel safely and sustainably. In 2023/24, They took 3,364 students on free train trips to various places – both on the coast and inland. Of these children, more than 10% had never been on a train before. Additionally, over the year, nearly 6,000 students have taken part in classroom sessions learning about trains and rail safety and teachers have also embraced the initiative with over 600 downloads of learning.

They have worked with community partners to identify and deliver projects to brighten up local stations. In conjunction with The Arts Society, GWR and Chippenham Schools, TransWilts has masterminded the installation of artwork on the platforms and waiting areas at Chippenham Station.

They have also produced a colouring book, with funding from Community Rail Network, that features outline drawings by artists Mary Hart and Sam Lindup and celebrate the role women play in rail – both now and in the past.



TransWilts

Policy SU3: Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered.

**Objectives met:** 

Supporting measures relating to Policy SU3 are covered in our place-based and freight sub-strategies.



# **Wiltshire Council Local Transport Plan 4 (LTP4) 2024**

**Wiltshire Council**



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# Wiltshire Council Local Transport Plan 4

Draft LTP4 Carbon paper  
October 2024

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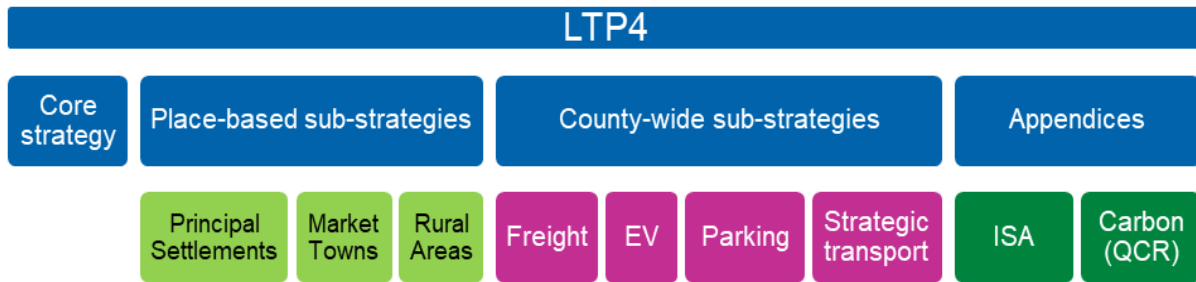
## Document history

Revision	Purpose description	Originated	Checked	Reviewed	Authorised
1.0	Full draft for Officer and Member review	TM	GR	PB	LB
2.0	Updated draft in line with Officer and Member feedback	TM	PB	JS	LB
3.0	Updated draft in line with wider Cabinet feedback	TM	PB	LB	LB
4.0	Updated draft in line with further wider Cabinet feedback	TM	PB	LB	LB
5.0	Updated draft in line with further wider Cabinet feedback	TM	PB	LB	LB

# 1. Introduction

This Appendix to Wiltshire Council’s LTP4 provides wider context and supporting detail for the consideration of greenhouse gas emissions within the rest of the LTP documents, as shown in Figure 1-1.

Figure 1-1 – LTP4 structure



The analysis and assessment presented in this Appendix align with draft LTP Quantifiable Carbon Reduction (QCR) guidance produced by the DfT for consultation, but never finalised or formally published (explained further in Annex A). The term carbon is used throughout the document as a shorthand for transport greenhouse gas emissions, as carbon dioxide accounts for nearly all of the greenhouse gas emissions from transport (see Box 1).

**Box 1: Carbon, CO<sub>2</sub>, CO<sub>2e</sub> and greenhouse gases**

The terms carbon, carbon dioxide, CO<sub>2</sub>, CO<sub>2e</sub> and greenhouse gases (GHGs) are often used interchangeably.

Climate change is driven by a range of GHGs including carbon dioxide (CO<sub>2</sub>). CO<sub>2</sub> is the dominant greenhouse gas, particularly for the transport sector (accounting for 99% of transport GHG emissions). Other GHGs can be expressed in terms of the amount of CO<sub>2</sub> that would cause the same level of warming, in which case totals are expressed as CO<sub>2</sub> equivalent or CO<sub>2e</sub>.

The term carbon emissions is often used as shorthand for CO<sub>2</sub> and CO<sub>2e</sub> emissions by organisations such as the DfT (for instance in their Quantifiable Carbon Reduction guidance). The term is used in this way in this report.

The remainder of this Appendix comprises the following sections:

- **Section 2** provides context to explain the importance of considering carbon in the LTP4, setting out:
  - An overview of **international and national context**, the climate emergency and the role of the transport sector in generating the greenhouse gas emissions that cause climate change. A summary of the UK national response to the need for decarbonisation is given including the DfT’s draft QCR guidance on including carbon considerations in LTPs.
  - A summary of **Wiltshire’s response to the climate emergency** and the transport decarbonisation challenge that the LTP4 needs to contribute to addressing. Key aspects of the **sources of transport emissions within Wiltshire** are outlined, along with an analysis of **the scale of the emissions gap** between projected transport emissions baselines and a decarbonisation pathway that would align with national decarbonisation commitments.

- **Section 3** provides a summary of the ways in which transport decarbonisation can be achieved and the role of the LTP4 in supporting emissions reduction, setting out:
  - The **key drivers of transport carbon emissions** and their implications for the types of measure required to reduce emissions and the **need to account for whole lifecycle carbon implications** of any transport system changes proposed in the LTP4.
  - The **role of carbon considerations in the development** of Core LTP4 Strategy and sub-strategies, through including carbon in the LTP vision and objectives and using the need for decarbonisation to structure the four policy areas identified.
  - The **proposed LTP4 measures** within each policy area, illustrating the way in which they support carbon reduction as well as delivering wider benefits.
  - An **estimate of the scale of the potential emissions reduction that could be supported by the proposed LTP4 measures**, if implemented in combination with action from individuals, organisations and other sectors; and the proportion of the emissions gap between projected emissions and the identified decarbonisation pathway that the reduction is likely to close.
  - A review of the types of **additional action, beyond the measures included in the LTP4, that could contribute to closing the remainder of the emissions gap.**
- **Section 4** provides a concluding summary.

The report is supported by three Annexes:

- **Annex A** provides a summary flow chart from the draft Department for Transport LTP Quantifiable Carbon Reduction guidance.
- **Annex B** provides more detail on the estimation of baseline transport emissions in Wiltshire.
- **Annex C** provides more detail on the assumptions informing the estimate of the carbon reductions supported by the LTP4 measures.

## 2. Climate change and net zero challenge

### 2.1. Climate emergency and international and national response

#### 2.1.1. Overview

It is widely agreed that climate change due to global warming caused by greenhouse gases (GHG) poses an unprecedented threat globally. Action is required across all dimensions of society to reduce GHG emissions to mitigate the levels of warming and climate change projected, to limit the significant international environmental, social and economic impacts of the projected change. The scale of the challenge was communicated by the Intergovernmental Panel on Climate Change's (IPCC) Sixth Assessment Report, which states that 1.5°C of warming (from pre-industrial times) is now unavoidable, but that strong action can still limit climate change and, with radical action, temperatures could stabilise in 20 to 30 years.<sup>1</sup>

On a global level, 2023 was the hottest year on record. The UK is also experiencing rising temperatures and, according to the UK Government, between 2012 and 2021 the UK was on average 1°C warmer than the 1961 to 1990 average. All 10 of the warmest years in the UK have occurred since 2003, with 2022 being the UK's hottest year on record.

Global temperature rises are likely to have significant impacts in the UK. For instance, according to the Climate Change Committee's (CCC) 2021 risk assessment report<sup>2</sup>, it is expected that flooding risk will increase considerably in future. Average winter precipitation will increase, both in terms of the intensity of the rainfall, and in terms of the number of wet days. Summers are expected to get drier, but the intensity of summer precipitation (when it does occur) will increase. More properties will face the risk of flooding, and areas already at risk will face more frequent flooding. Current flood defences will be subject to additional pressure which increases risk for further flooding events.

In response to growing awareness of the Climate Emergency, in June 2019 the UK Government passed legislation committing to achieving net zero GHG emissions by 2050. Legal commitments have also been made to carbon budgets which set an upper limit to cumulative national GHG emissions over five-year periods.

The budgets currently cover the period to 2037 and reflect the fact that it is cumulative emissions rather than emissions levels in any one year that are the key driver of climate change. GHG emissions stay in the atmosphere for decades causing warming once released and therefore decarbonisation pathways indicate that rapid reductions in GHG emissions to limit cumulative emissions are needed to limit climate change, rather than late 'just-in-time' action to meet the 2050 target.

The UK's national commitments were followed by decarbonisation routemaps for different sectors of the economy which were described in the previous Government's 'Build Back Greener Strategy'<sup>3</sup>, published in 2021.

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<sup>1</sup> Anthesis (2022) Wiltshire Carbon Emissions Baselines and Reduction Pathways

<sup>2</sup> CCC (2021) Independent Assessment of UK Climate Risk. Available at: [Independent Assessment of UK Climate Risk - Climate Change Committee \(theccc.org.uk\)](https://www.thecc.org.uk)

<sup>3</sup>HM Government (2021) Net Zero Strategy: Build Back Greener: Available at: <https://www.gov.uk/government/publications/net-zero-strategy>



## Summary of global and UK commitments to reduce greenhouse gas emissions<sup>1</sup>



The Paris Agreement set the international target to limit global temperature rise to well below 2°C with the aim of limiting the rise to 1.5°C above pre-industrial levels. The IPCC's follow up report stated that this requires a global reduction in GHG emissions of 45% by 2030. Governments have strengthened their commitments at subsequent Conference of Party (COP) meetings for the agreement.



The Climate Change Act 2008 introduced a legally binding target for the UK to reduce GHG emissions by 80% by 2050 relative to 1990. In June 2019, the target was updated to reaching net zero by 2050. In addition the UK Government have committed to six five year carbon budgets. The most recent, sixth, carbon budget (to 2037), was agreed in June 2021 and involves reducing all sector emissions by 78% by 2035 compared to 1990 levels.

### 2.1.2. UK transport sector

#### 2.1.2.1. Transport decarbonisation challenge

The DfT's Transport Decarbonisation Plan (TDP)<sup>4</sup> was the transport sector's routemap (published in July 2021). It sets out the steps that Government, local government, businesses and society need to take to deliver the significant emissions reduction needed across all transport modes to contribute to meeting decarbonisation pathways and the carbon budgets and achieving net zero carbon emissions across the transport sector by 2050.

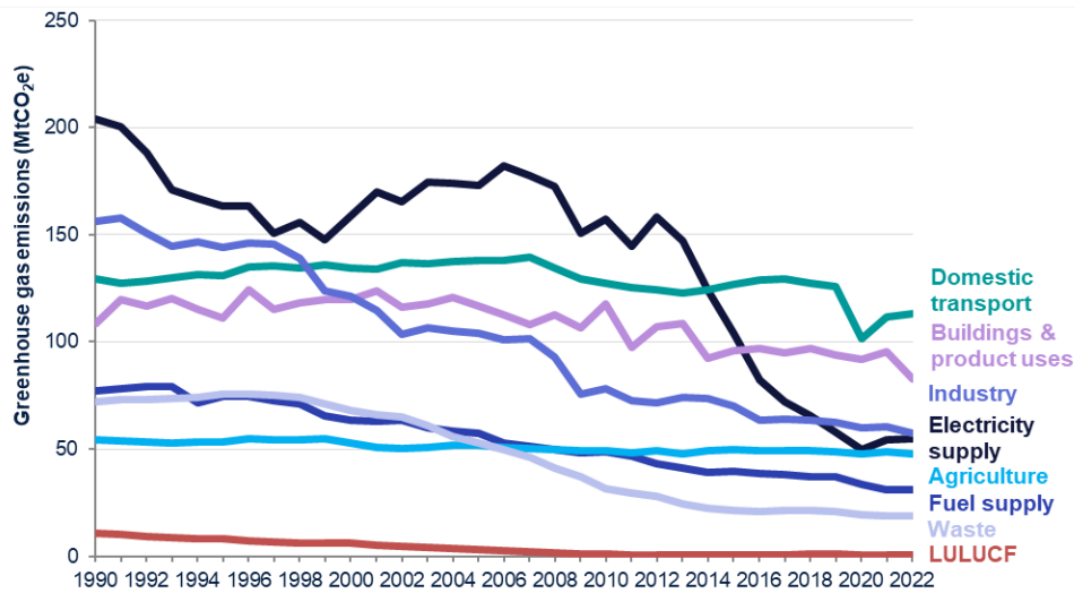
The transport sector has an important role to play in meeting national decarbonisation targets as it accounted for 28% of UK domestic greenhouse gas emissions in 2022 and has produced more emissions than any other UK sector each year since 2016<sup>5</sup>. As shown in Figure 2-1, transport sector emissions have remained consistently high since the 1990s (apart from a drop during the COVID-19 pandemic) whilst emissions from other sectors have generally decreased over the same timeframe.

The consistently high levels of emissions from the transport sector have been caused by growing population, a growing economy, and increased propensity to travel. Whilst vehicle efficiency has improved considerably over this timeframe, this has been largely offset by a sustained move by drivers to choose larger vehicles, particularly Sports Utility Vehicles (SUVs).

<sup>4</sup> DfT (2021) Decarbonising Transport: a better, greener Britain. Available at: <https://www.gov.uk/government/publications/transport-decarbonisation-plan>

<sup>5</sup> DESNZ (2024) Final UK greenhouse gas national statistics, 1990 to 2022. Available at: [Final UK greenhouse gas emissions national statistics: 1990 to 2022 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/final-uk-greenhouse-gas-emissions-national-statistics-1990-to-2022)

**Figure 2-1 – Territorial UK greenhouse gas emissions by sector, 1990-2022 (MtCO<sub>2</sub>e)**



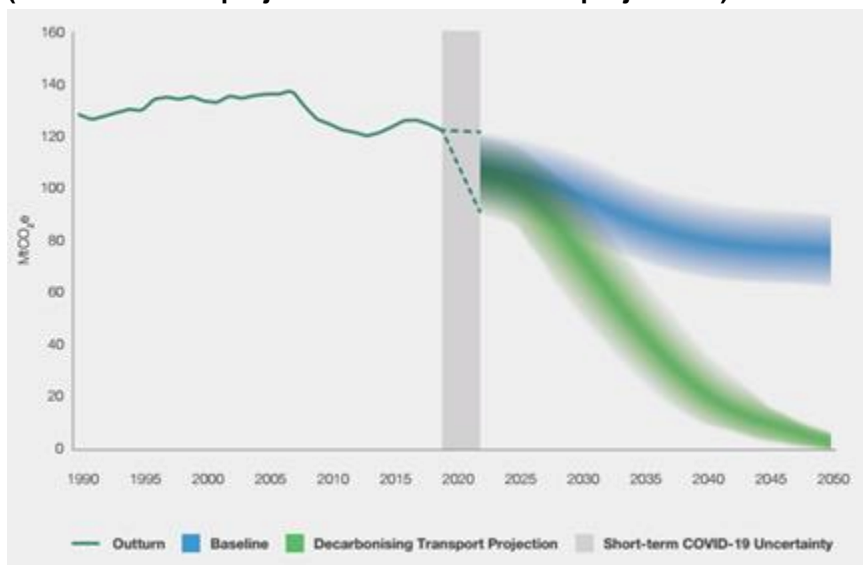
Source: Table 1.2, Final UK greenhouse gas emissions national statistics 1990-2022 Excel data tables

Note: LULUCF is land use, land use change and forestry.

Source: UK greenhouse gas emissions national statistics, 2022<sup>6</sup>

The need for rapid reduction in transport sector emissions was identified in the Climate Change Committee’s (CCC) Sixth Carbon Budget report<sup>7</sup>, the TDP<sup>4</sup> and the Government’s subsequent Net Zero Strategy<sup>8</sup>. Figure 2-2 shows the TDP’s pathway for the required reduction in emissions from the transport system.

**Figure 2-2 – DfT Transport Decarbonisation Plan domestic transport decarbonisation pathway (GHG emissions projections versus baseline projections)**



Source: DfT Transport Decarbonisation Plan:

<https://assets.publishing.service.gov.uk/media/610d63ffe90e0706d92fa282/decarbonising-transport-a-better-greener-britain.pdf>

<sup>6</sup> ibid

<sup>7</sup> CCC (2020) Sixth Carbon Budget Report. Available at: [Sixth Carbon Budget - Climate Change Committee \(theccc.org.uk\)](https://www.theccc.org.uk)

<sup>8</sup> HM Government (2021) Net Zero Strategy. Available at: [Net Zero Strategy: Build Back Greener - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

### 2.1.2.2. DfT draft LTP and QCR Guidance

The TDP recognises that diverse action at a range of scales will be required to achieve the pace and scale of transport decarbonisation required in the transport sector. The importance of local action is highlighted, and the plan includes a commitment to:

*‘...drive decarbonisation and transport improvements at a local level by making quantifiable carbon reductions a fundamental part of local transport planning and funding.’*

The TDP highlights that as LTPs are statutory documents that set out improvements to transport networks they need to show how local authorities will deliver ambitious carbon reductions. To support this process, the DfT committed to providing guidance to local authorities for producing LTPs that contain measures that will result in quantifiable carbon reductions.

Draft content of the LTP guidance was shared with local authorities. It was accompanied by Quantifiable Carbon Reduction (QCR) guidance which included a flow chart (shown in Annex A), setting out four steps to be followed in developing a LTP that delivers a quantifiable carbon reduction, involving:

- Estimating current and projected future transport emissions, including identifying the main sources of emissions.
- Establishing a local transport decarbonisation pathway to understand the emissions gap between projected emissions and the pathway.
- Considering carbon in the generation and appraisal of intervention and policy options for an LTP (using a light touch approach and considering whole-life carbon).
- Estimating the carbon impact of the proposed LTP measures.

The development and release of the guidance was paused and no final guidance has been published. It remains unclear whether the guidance will be launched. However, the draft documents available provide a useful framework for decarbonising transport and have informed the development of Wiltshire’s LTP4, as set out in this document.

## 2.2. Wiltshire’s decarbonisation challenge

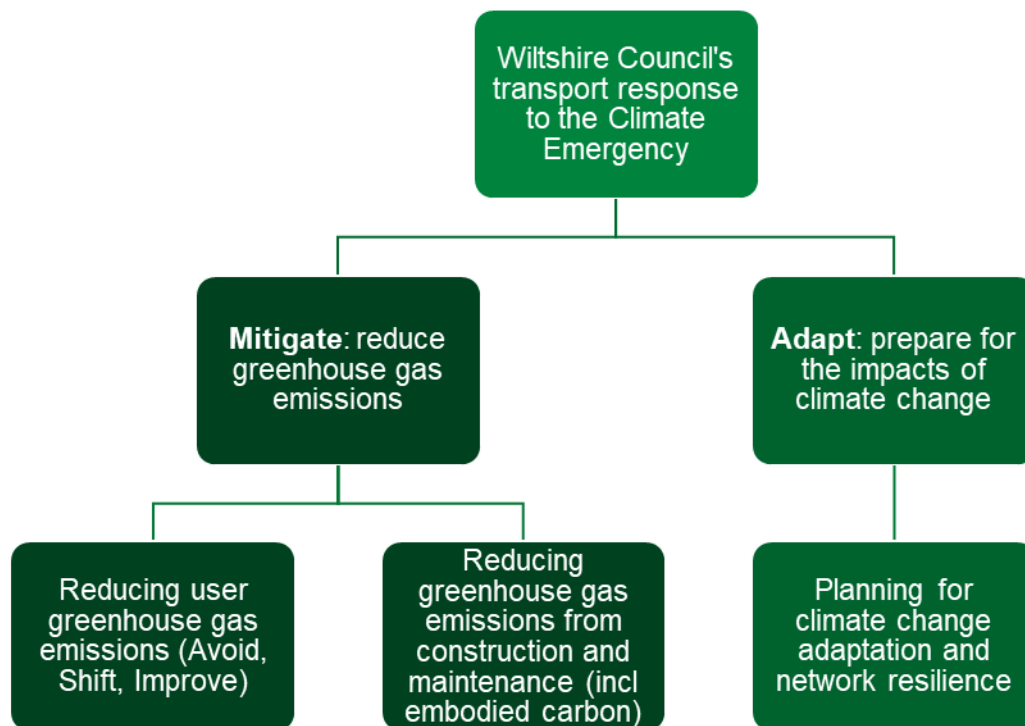
### 2.2.1. Wiltshire’s response to the climate emergency

Following on from the announcement by the UK Government accelerating the path to net zero carbon, a number of councils recognised the need to acknowledge a Climate Emergency and commit to decarbonisation targets, including achieving net zero carbon emissions by 2050. Wiltshire Council acknowledged a Climate Emergency in February 2019 and has committed to making the council a carbon neutral organisation by 2030 and identified the ambition to seek to make Wiltshire a carbon neutral county by 2030. The LTP4 and several other council plans and policies are relevant to contributing towards achieving these commitments.

As shown in Figure 2-3, Wiltshire Council has identified two parallel elements to its transport response to the Climate Emergency: reducing greenhouse gas emissions to limit climate change (**mitigate**) and planning for the likely impacts of climate change (**adapt**).

This Appendix focuses on the mitigate element and the need to reduce carbon emissions to limit climate change. However, the importance of the adapt element is well recognised and reflected as part of the theme of sustainability that underpins LTP4.

**Figure 2-3 – Wiltshire Council’s transport response to the Climate Emergency**



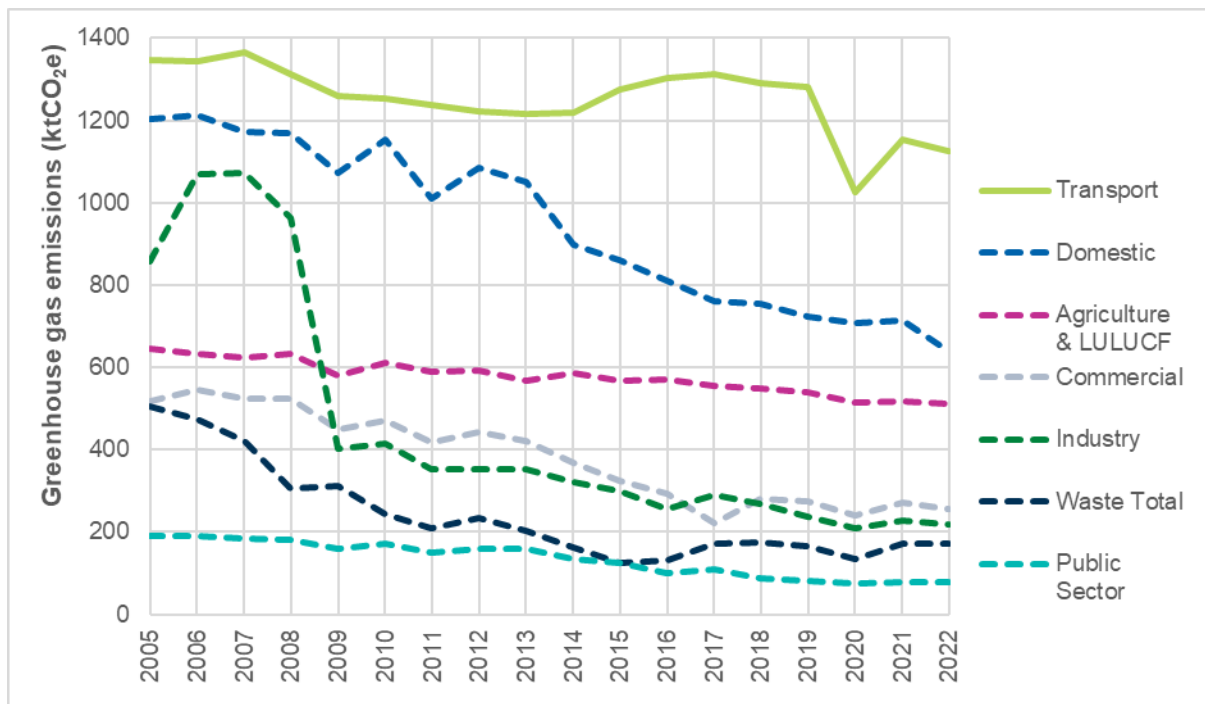
Source: Core LTP4 Strategy

### 2.2.2. Current transport emissions in Wiltshire

Data from the Department for Energy Security and Net Zero (DESNZ) summarised in Figure 2-4 shows that the transport sector has generated more greenhouse gas emissions than any other sector in Wiltshire since data collection started in 2005. Similar to the national picture, transport emissions have stayed consistently high (apart from during the COVID-19 pandemic) whilst emissions from other sectors have generally decreased over the same time period.

In the most recent year for which data is available, 2022, the transport sector contributed 38% of the 3000 kilotonnes of carbon dioxide equivalent (kt CO<sub>2</sub>e) of greenhouse gas emissions that were generated from all sectors in Wiltshire. This is markedly higher than the equivalent proportion of transport accounting for 28% of national greenhouse gas emissions (as set out in Section 2.1.2.1), highlighting the importance of decarbonising the transport sector in Wiltshire.

**Figure 2-4 – Greenhouse gas emissions by sector in Wiltshire ktCO<sub>2</sub>e p.a.**



Source: DESNZ, 2024, UK local authority and regional greenhouse gas emissions statistics<sup>9</sup>

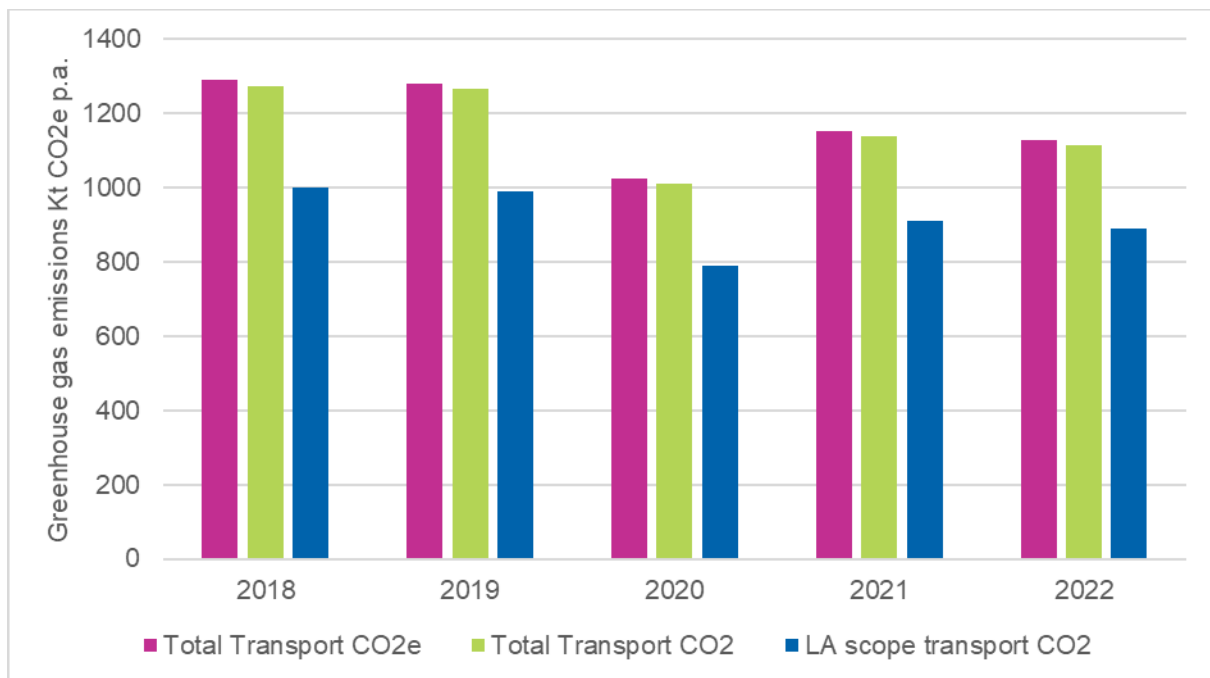
The DESNZ dataset also provides an indication of carbon dioxide emissions<sup>10</sup> that are considered to be within scope of local authority influence. For transport this excludes emissions in the authority boundaries that are associated with rail and motorway use. For other sectors, it excludes sources such as large industrial sites.

Figure 2-5 presents the data for the last five years of available data showing total transport greenhouse gas emissions in Wiltshire, total carbon dioxide emissions in the county and carbon dioxide emissions identified by DESNZ as being within scope for local authority influence. The figures highlight that carbon dioxide accounts for 99% of transport greenhouse gas emissions, and that emissions considered to be within scope of local influence (i.e. primarily emissions from traffic on A roads and minor roads) account for nearly 80% of total transport emissions. Transport accounted for 41% of total all sector emissions considered within scope for local authority influence in Wiltshire in 2022.

<sup>9</sup> DESNZ (2024) UK local authority and regional greenhouse gas emissions statistics. Available at: [UK local authority and regional greenhouse gas emissions statistics - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-statistics)

<sup>10</sup> The dataset covers carbon dioxide emissions only, no other greenhouse gases.

**Figure 2-5 – Transport sector greenhouse gas and carbon dioxide emissions in Wiltshire – ktCO<sub>2</sub>e/ktCO<sub>2</sub> p.a.**



Source: DESNZ UK local authority and regional greenhouse gas emissions statistics<sup>11</sup>

### 2.2.3. The source of Wiltshire’s transport emissions

An understanding of the main sources of transport emissions within Wiltshire provides a useful basis for identifying the types of LTP4 measures likely to be required to reduce transport emissions.

The following sections highlight some key points about the main sources of emissions in terms of:

- Vehicle type
- Road type
- Trip type and
- Population type

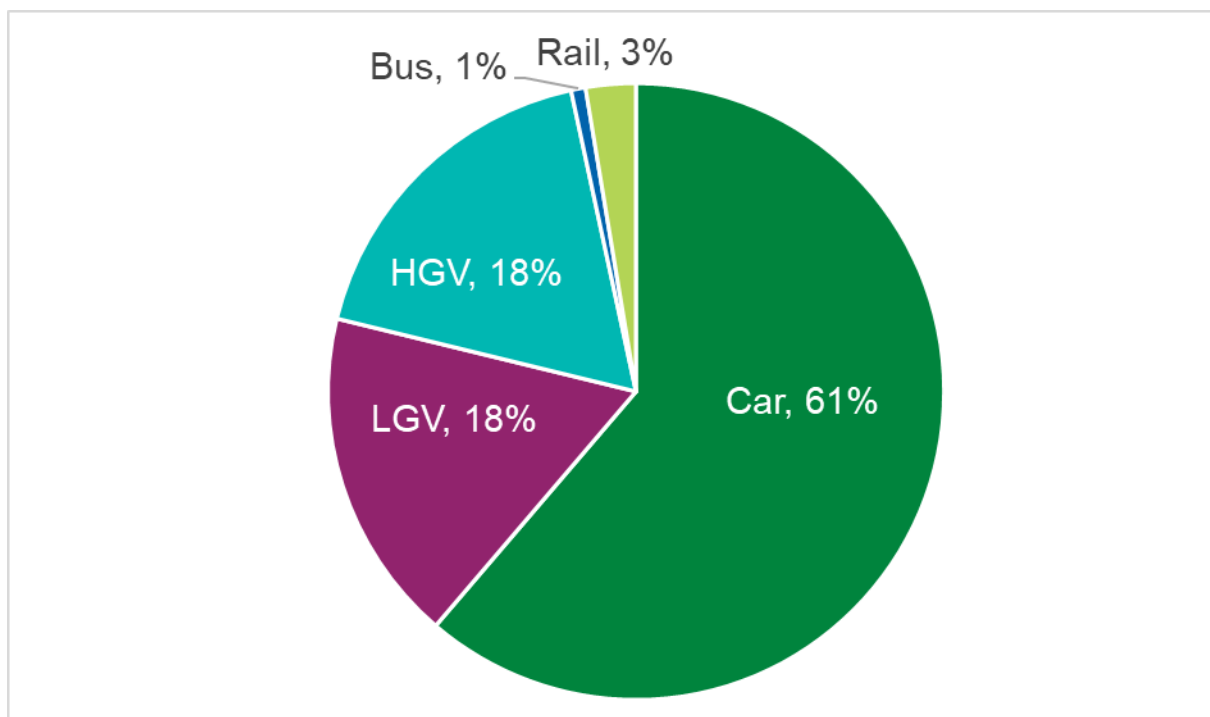
<sup>11</sup> DESNZ (2024) UK local authority and regional greenhouse gas emissions statistics. Available at: [UK local authority and regional greenhouse gas emissions statistics - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-statistics)

### Emissions by vehicle type and road type

Current and future transport user emissions in Wiltshire have been estimated, in line with QCR Step 1, using outputs from the Wiltshire Traffic Model and a spreadsheet carbon model (as described further in Section 2.2.4 and Annex B).

Figure 2-6 summarises analysis from the carbon model indicating that cars accounted for approximately 61% of Wiltshire's transport emissions in the base year of 2018, followed by HGVs accounting for 18%, LGVs 18%, rail 3% and buses 1%. These figures are consistent with those for the UK in 2019 where cars accounted for 61% of total land transport emissions, HGVs for 17%, LGVs for 18%, rail for 3% by rail and buses for 2%<sup>12</sup>.

**Figure 2-6 – Transport CO<sub>2</sub>e emissions within Wiltshire by vehicle type, 2018**



Source: Carbon modelling for LTP4 using Wiltshire Traffic Model

The traffic model analysis also indicates that just under 20% of road emissions are generated on motorway travel and approximately 45% on travel on A roads and 35% on travel on B roads and more minor roads<sup>13</sup>.

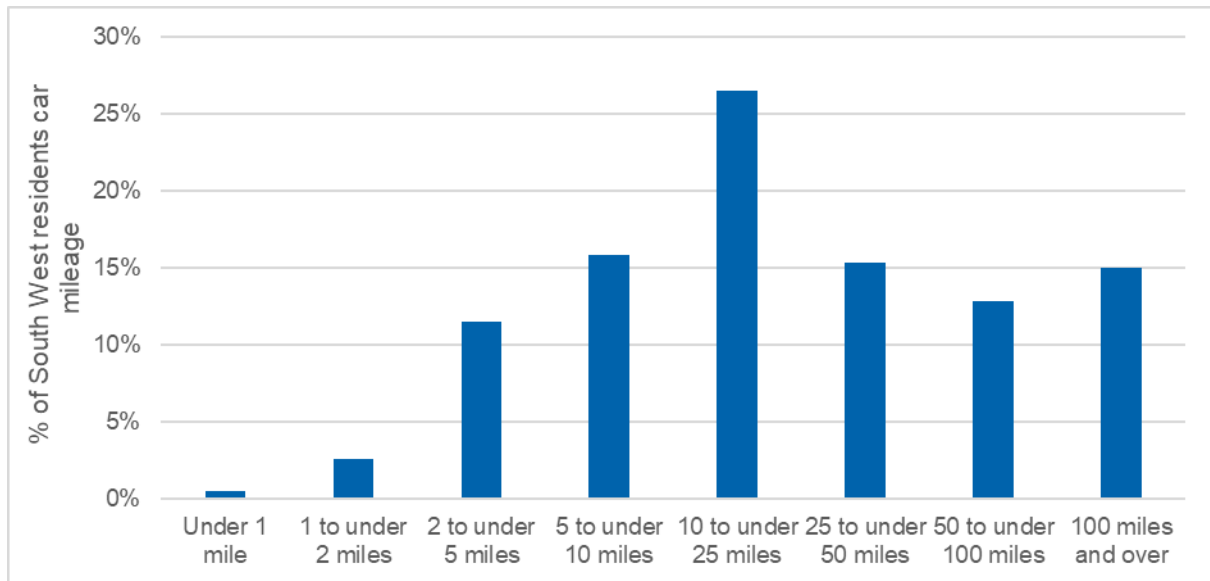
<sup>12</sup> As quoted in the Transport Decarbonisation Plan: DfT (2021) Decarbonising transport: A better, greener Britain. Available at: [Transport decarbonisation plan - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/92222/transport-decarbonisation-plan-2021.pdf)

<sup>13</sup> The DESNZ local authority greenhouse data also provides a disaggregation of emissions by road type and shows the same pattern. DESNZ (2024) UK local authority and regional greenhouse gas emissions statistics. Available at: [UK local authority and regional greenhouse gas emissions statistics - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/123456/uk-local-authority-and-regional-greenhouse-gas-emissions-statistics-2024.pdf)

### Emissions by trip type

Trip length is an important influence on carbon emissions with long trips making a significant contribution to emissions despite accounting for a relatively low proportion of trip numbers. Recent National Travel Survey data<sup>14</sup> summarised in Figure 2-7 indicates that trips under 5 miles long only accounted for 15% of car vehicle miles driven by residents in the South West region (and therefore emissions generated by cars<sup>15</sup>), despite accounting for the majority of car trips. Trips over 10 miles long accounted for 70% of car vehicle miles driven by residents (and therefore emissions generated) and trips over 25 miles for nearly 45% of vehicle miles.

**Figure 2-7 – Car/van mileage driven by South West region residents by trip length, 2019**



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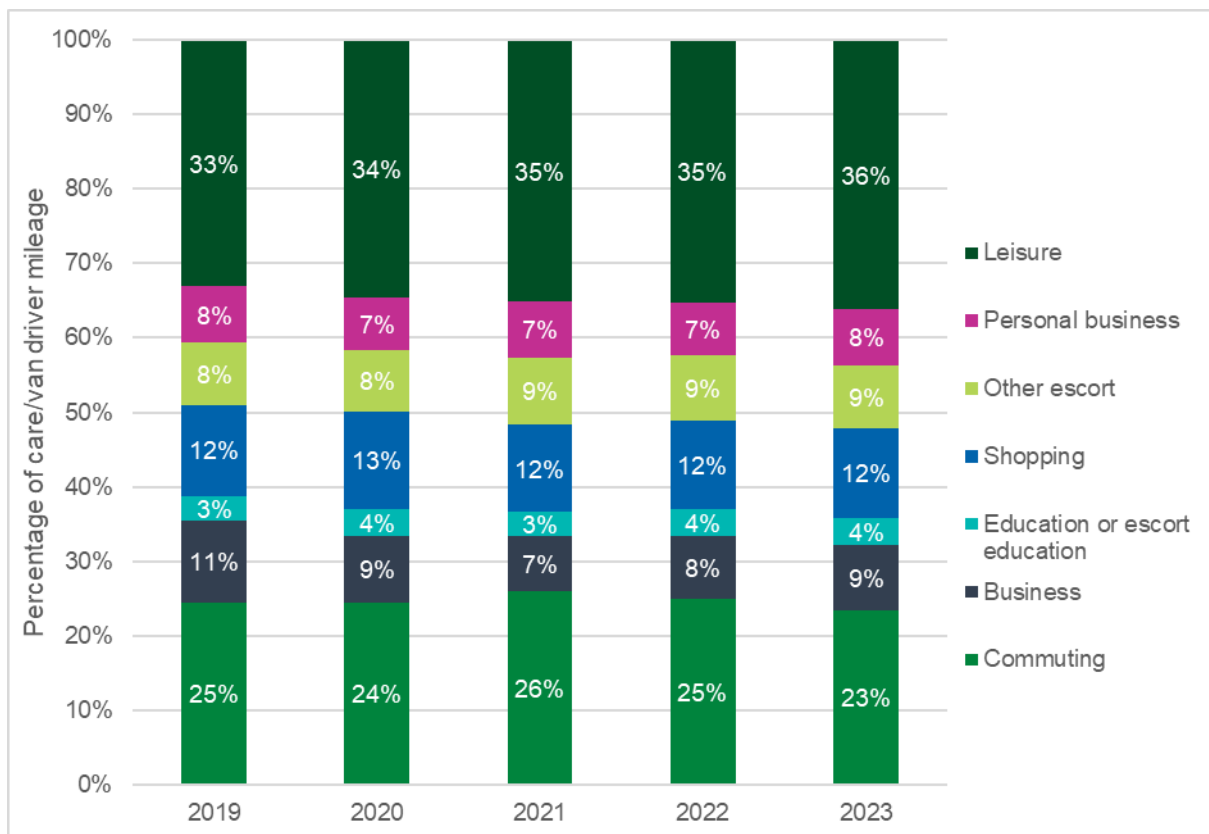
<sup>14</sup> NTS (2024) Table NTSQ01008: Average miles travelled by mode, region and Rural-Urban Classification of residence and trip length: England, 2018/2019. Available at: [Ad-hoc National Travel Survey analysis - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/ad-hoc-national-travel-survey-analysis)

<sup>15</sup> This analysis effectively assumes a standard average emissions rate per vehicle mile on all trips. In practice, emissions rates will vary according to the size of vehicle typically used on different journey types and with higher emissions for slower, more congested travel and high-speed journeys. These variations will influence all trip purposes and lengths to some extent, and they are unlikely to change the pattern shown significantly.



It is also useful to understand the extent to which trips for different purposes contribute to total emissions. National Travel Survey data on national average car/van mileage by journey purpose<sup>16</sup> shows that, although total mileage has varied between years over the last five years as a result of the travel impacts of COVID-19, the split between purposes has stayed broadly consistent. In 2019 leisure trips (including entertainment, holiday and visiting friends and family) accounted for approximately 33% of car travel, commuting trips for 25%, shopping for 12%, business for 11% and personal business and other escort each for approximately 8%. By 2023, the pattern is still similar, with a slight reduction in the proportion of travel for commuting and business trips and increase in the proportion for leisure trips.

**Figure 2-8 – Car/van mileage driven by journey purpose**



<sup>16</sup> NTS (2024) Table NTS0409b: Average distance travelled by purpose and main mode (miles per person per year): England, Available at: [National Travel Survey - GOV.UK \(www.gov.uk\)](https://www.gov.uk/national-travel-survey). National data was used as the NTS reports do not provide the equivalent data at more disaggregate levels

### Emissions by population category

In developing decarbonisation measures, it is also important to understand how carbon emissions vary by location, reflecting the characteristics of the place and its population. The Centre for Research into Energy Demand Solutions (CREDS) place-based carbon tool<sup>17</sup> provides estimated emissions from car driving by ONS population segment in Wiltshire in 2018. The data highlights that emissions per resident tend to be increased by living in more remote, rural locations and where residents have above average incomes. In contrast, those living in towns and those with lower incomes tend to travel less by car.

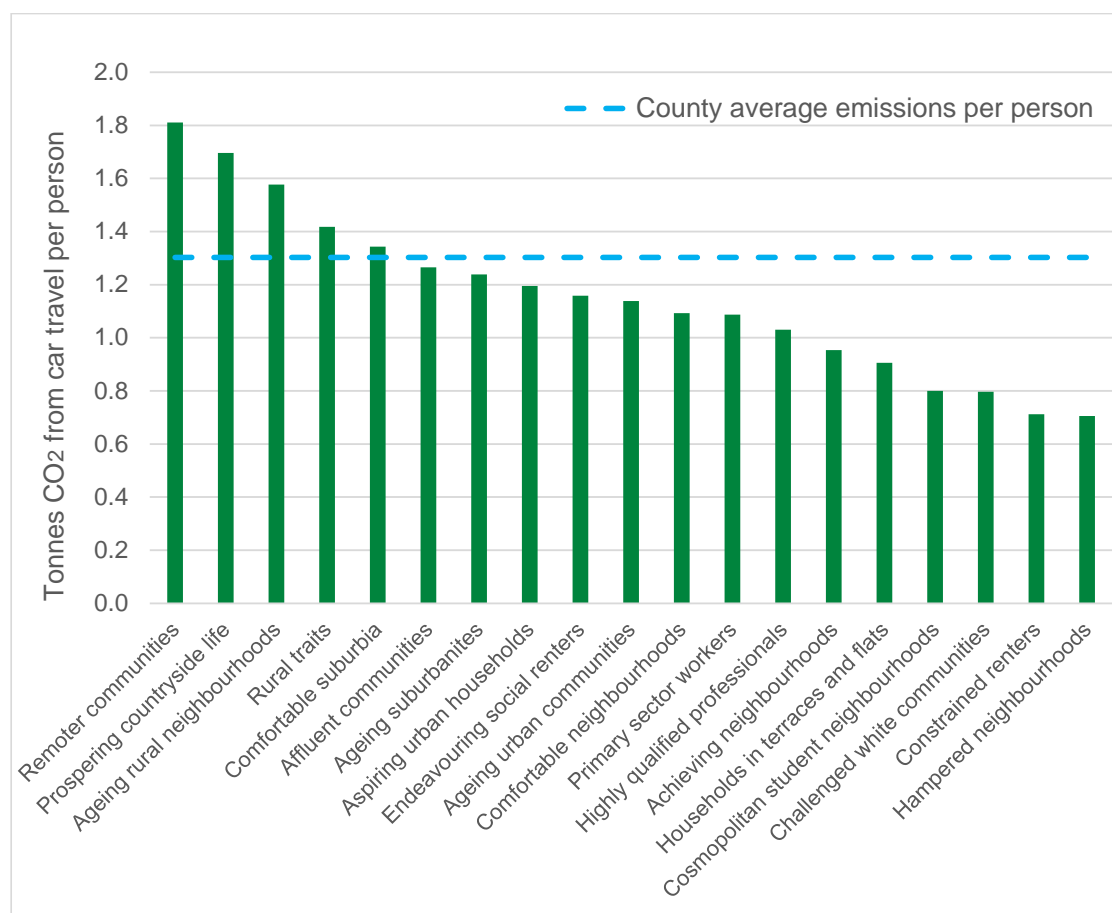
Figure 2-9 illustrates these contrasts, summarising the average annual emissions from car travel generated per resident in each of the 20 ONS population segments identified within Wiltshire, using the segment labels used by CREDS.

The bar heights show the average annual emissions from car travel generated per person in each segment and the blue dotted line shows the average across the total county population. The variation in emissions between the most emitting of the population segments and the least emitting is significant. Annual emissions generated by car use by residents in the highest emitting segments, Remoter Communities and Prospering Country Life, are two to two and a half times the emissions generated by residents in the least emitting segments, Constrained renters and Hampered neighbourhoods, and over 30% greater than the county average emissions per person.

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<sup>17</sup> CREDS Place-based carbon calculator). [Source: Morgan, Malcolm, Anable, Jillian, & Lucas, Karen. \(2021\). A place-based carbon calculator for England. Presented at the 29th Annual GIS Research UK Conference \(GISRUK\), Cardiff, Wales, UK \(Online\): Zenodo. A place-based carbon calculator for England | Zenodo](#)

**Figure 2-9 – Average CO<sub>2</sub>e emissions from car travel p.a. per person for population segments, Wiltshire, 2019. (Source: CREDS carbon tool)<sup>18</sup>**



#### 2.2.4. The scale of Wiltshire’s transport decarbonisation challenge

In addition to understanding the source of current emissions, it is important to understand the projected scale of the future transport emissions and the ‘emissions gap’ that needs to be closed, to help understand the type of transport decarbonisation measures needed. The gap indicates the difference between projected baseline emissions by year and the decarbonisation pathway that annual emissions would need to follow in order to meet decarbonisation commitments.

There is uncertainty over the scale of the emissions gap because of uncertainty over a number of key variables (see Box 2). However, an estimate can be made on the basis of assumptions about the key variables. Figure 2-10 illustrates the scale of the projected emissions gap in Wiltshire in 2030 and 2035, estimated on the basis of assuming:

- The midpoint of the TDP range for the decarbonisation pathway (the green line on the graph). Following a carbon workshop with Wiltshire Council officers, this was selected as the pathway to adopt for LTP4 as it aligns with draft DfT LTP QCR guidance on the most appropriate approach for Step 2 for authorities without a locally defined pathway. (Further detail on alternative decarbonisation pathways is provided in Annex B section 4.3.B.6.1)
- Three different projections of future baseline emissions (shown as blue lines) developed on the basis of output from the Wiltshire Traffic model and best practice emissions

<sup>18</sup> [Ibid.](#)

factors, as outlined in Box 3 at the end of this section and in more detail in Annex B. These projections:

- Were all based on traffic growth from the Reference Case scenario in the Wiltshire Traffic model. These traffic model forecasts were developed before COVID-19, and this approach effectively assumes that the trend for car traffic to grow at an above average rate to return to pre-COVID-19 projections continues (see Box 2).
- Used three different scenarios of electric vehicle (EV) and zero emission vehicle uptake:
  - Rapid uptake of EVs to 2030 but no ban on petrol/diesel vehicle sales (in line with DfT's Transport Analysis Guidance assumptions).
  - Steady build-up of EV sales, accelerated by the zero emissions vehicle mandate and a 2035 sales ban on petrol/diesel cars and 2035/2040 sales ban on diesel HGVs<sup>19</sup> (reflecting current government policy).
  - Steady build-up of EV sales, accelerated by the zero emissions vehicle mandate and a 2030 petrol/diesel car/van sales ban and 2035/2040 sales ban on diesel HGVs (reflecting previous government policy which may be reinstated by the new government).

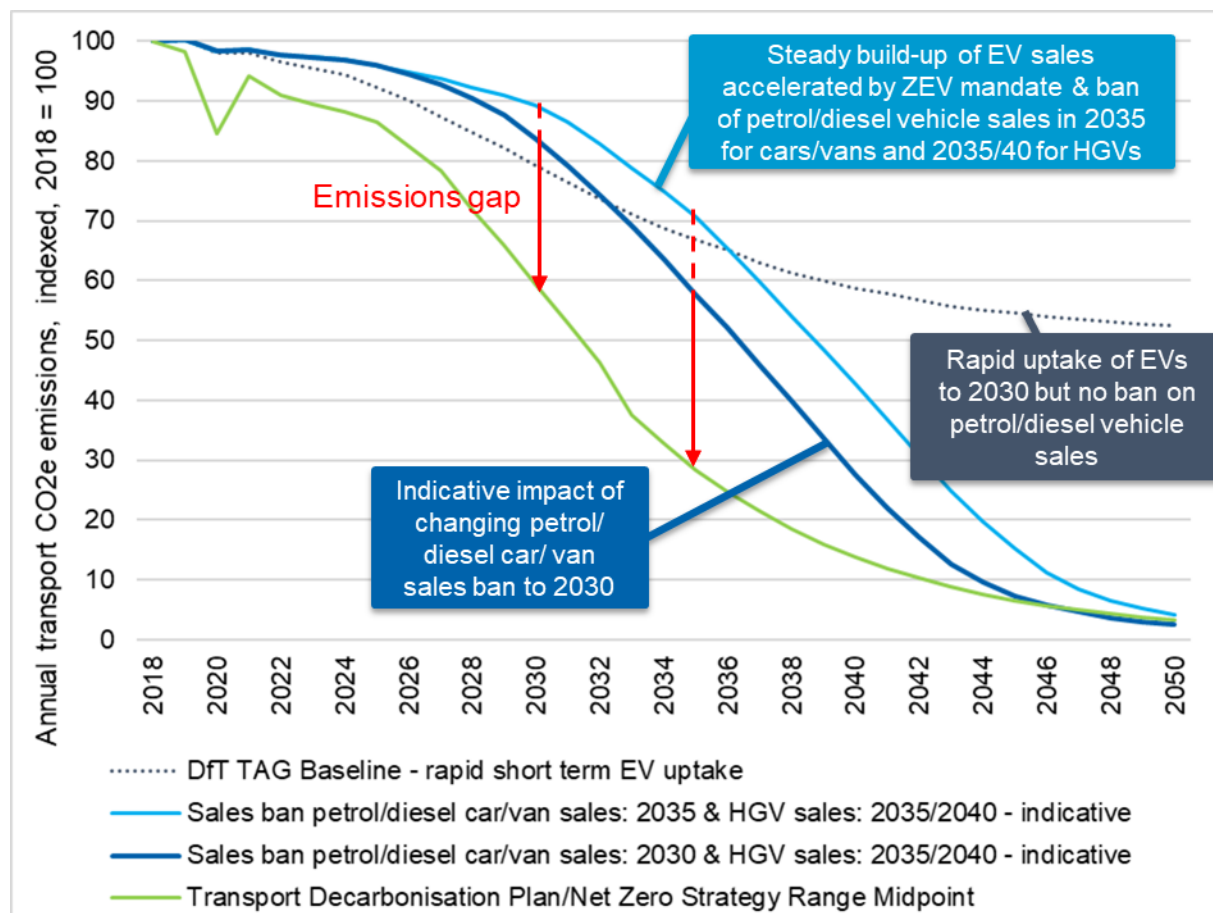
**Box 2: Key areas of uncertainty influencing the scale of the emissions gap include:**

- The appropriate decarbonisation pathway to follow – different bodies identify different relevant pathways on the basis of different views of the carbon budgets allocated to the UK, Wiltshire and/or the transport sector. Annex B provides more details on a number of different potential pathways.
- Traffic growth rates, including recovery from the reduction in car travel caused during the COVID-19 pandemic. Car traffic in Wiltshire remained approximately 8% lower than in 2019 in 2023 but had grown rapidly from 2022 (according to DfT Local Authority traffic statistics, table TRA8905). If similar rates of growth continue, traffic will be back to the levels projected before COVID-19, including growth, by about 2028.
- Rate of fleet change through time, particularly the uptake of electric vehicles and other zero emissions vehicles

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<sup>19</sup> The government initially announced a 2030 date for the ban on sales of petrol and diesel cars and vans in November 2020 and a 2035 ban for HGVs under 26 tonnes and 2040 ban for HGVs over 26 tonnes in November 2021. The car/van sales ban date was delayed until 2035 in September 2023 by the previous government and has not yet been changed back to 2030 by the new government, although the possibility has been raised. HGV sales ban dates have remained unchanged

Figure 2-10 – Wiltshire’s estimated transport emissions gap



The red arrows on the graph indicate the emissions gap between the blue emissions projections and green decarbonisation pathway. The comparison indicates that closing the gap in 2030 would require approximately a further 30% reduction in transport emissions from the projected baselines. This equates to approximately a 35% reduction from current emissions levels. In 2035, closing the gap would require approximately a further 55% reduction in emissions relative to projected baselines (equivalent to approximately a 70% reduction from current emissions levels).

As outlined in Section 2.1.2.1, closing the emissions gap is important as it is cumulative emissions that drive climate change. Each year in which emissions remain above pathway levels adds further to cumulative emissions. This then makes it harder for emissions to get back to the levels required to meet climate change commitments. If decarbonisation pathways are not met globally and cumulative emissions continue to rise, temperatures will continue to rise, increasing the wide-ranging risks associated with climate change, as summarised in Section 2.1.1.

The gaps identified in Figure 2-10 are substantial and are consistent with the scale of gaps seen for other authorities and nationally. They clearly highlight the scale and pace of transport emissions reduction that would be required to meet the decarbonisation pathway. The scale of change needed is made more challenging by the fact that the baselines used to estimate the gaps already assume significant uptake of EVs and zero emissions vehicles in response to national action.

This decarbonisation challenge sets the context for the need to fully consider carbon impacts in the development of LTP4.

### **Box 3: Estimate of baseline carbon emissions projections**

A carbon spreadsheet model was developed to estimate projected surface transport emissions within Wiltshire's boundary (in line with Step 2 in the DfT's draft QCR guidance). The estimate was based primarily on:

- Detailed model data from the SATURN Wiltshire Traffic Model, providing volume and type of traffic by vehicle category (cars, vans, goods vehicles, buses) on the roads in the modelled years of 2018 and 2036
- An estimate of traffic levels on minor roads not captured in the traffic model (using DfT traffic counts and GIS road length data)
- The composition of the fleet for each vehicle category (in terms of the proportions of vehicles of different sizes, efficiency, and power source, testing a number of different scenarios using data from the DfT's Transport Analysis Guidance and other sources, explained further in Annex B).
- Emissions factors (grammes of carbon emitted per vehicle kilometre) by vehicle type and speed band.

Emissions estimates represent well to wheel carbon dioxide equivalent (CO<sub>2e</sub>) emissions.

A year-by-year trajectory of emissions through time was derived by supplementing the modelled data for 2018 and 2036 with estimates of traffic for the additional years at 4 to 5 yearly intervals to 2050.

These estimates were derived through interpolation and extrapolation of the data for the two modelled years, informed by the DfT's National Road Traffic Projections 2022 which provides Reference Scenario traffic forecasts at 5-year intervals to 2050 for the South-West by road type and vehicle type.

The estimated traffic forecasts for these years were combined with relevant fleet composition and emissions factors to provide emissions estimates in each year to inform the trajectory.

Further detail on the approach to calculating emissions is provided in Annex B.

## 3. Routemap for transport decarbonisation

### 3.1. Overview

This section outlines the ways in which transport emissions reductions can be achieved to help address the decarbonisation challenge highlighted in the previous section and identifies the role of the LTP4 in supporting emissions reduction.

The following sections set out:

- **Routes to transport decarbonisation** – setting context by summarising the key drivers of transport carbon emissions and their implications for the types of measure required to reduce emissions, along with the need to account for whole lifecycle carbon implications of any transport system changes proposed in the LTP4.
- **The role of carbon considerations in developing LTP4** - setting out the role of carbon considerations in the development of the Core LTP4 Strategy and sub-strategies, through including carbon in the LTP4 vision and objectives and using the need for decarbonisation to structure the four policy areas identified.
- **The proposed LTP4 measures** within each policy area, illustrating the way in which they support carbon reduction as well as delivering wider benefits.
- An estimate of the scale of the **potential emissions reduction that could be supported by the proposed LTP4 measures**, if implemented in combination with action by individuals, organisations and other sectors; and the proportion of the emissions gap between projected emissions and the identified decarbonisation pathway that the reduction is likely to close.
- A review of the types of **additional action, beyond the measures included in the LTP4, that are likely to be needed to close the remainder of the emissions gap.**

### 3.2. Routes to transport decarbonisation

#### 3.2.1. Transport user emissions

Transport user carbon emissions are the direct result of two influences:

- **The number of miles travelled** by each vehicle type
- **The average emissions produced per mile** by each vehicle type

This means that, at the simplest level, any measures to reduce user emissions and close the emissions gap identified in Section 2 need to:

- **Reduce the number of vehicle miles travelled** by:



**Avoiding** unnecessary travel by giving people and businesses the choice to make fewer and shorter journeys.



**Shifting** travel from use of road vehicles by improving the relative attractiveness of options for using more sustainable modes.

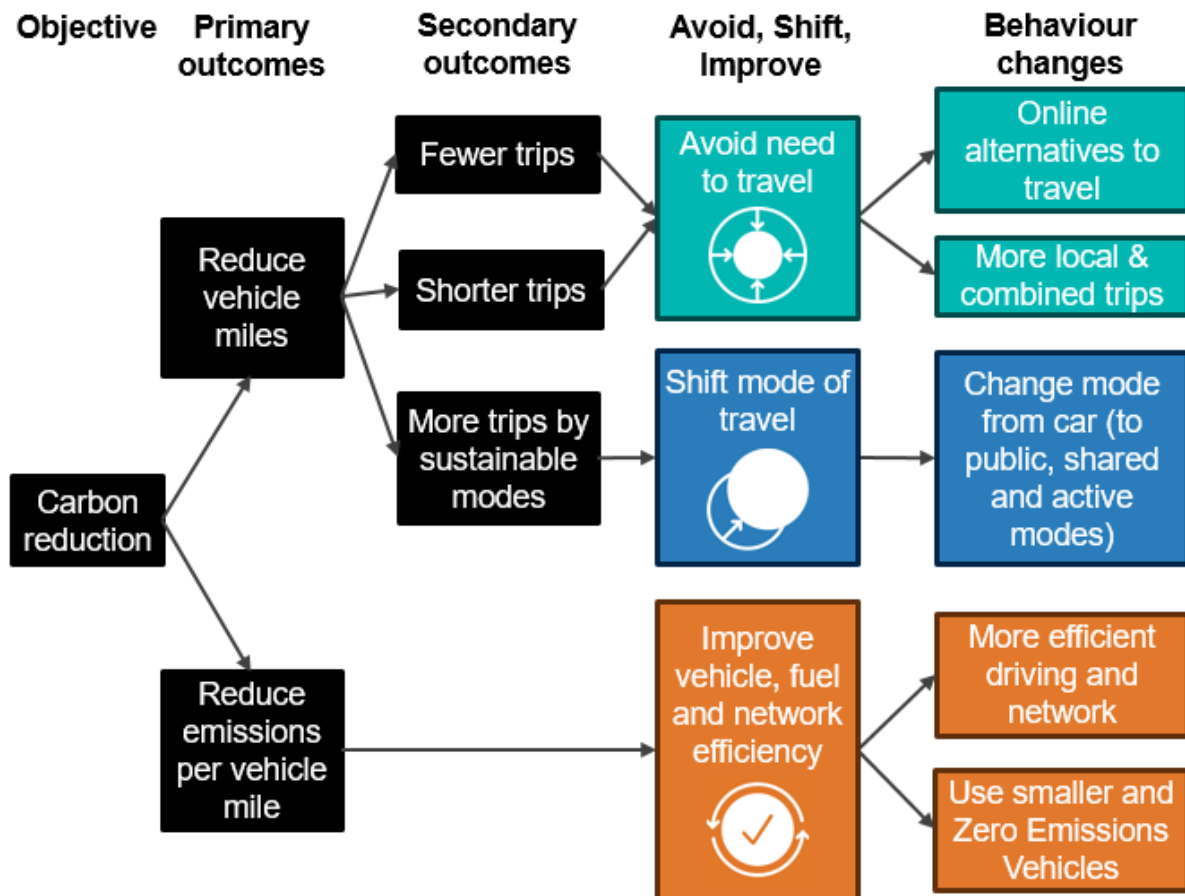
- And/or **Reduce average emissions per vehicle mile** by:



**Improving** vehicle fuel and network efficiency through increasing: the efficiency of driving style and network conditions, the use of smaller vehicles and the rate of uptake of low and zero emission vehicles, mainly electric vehicles (EVs).

Figure 3-1 summarises the five main types of travel behaviour change required to deliver emissions reductions, focussing on passenger transport emissions and grouped in terms of Avoid, Shift and Improve.

**Figure 3-1 – Behaviour changes needed to reduce passenger transport user emissions**



Closing Wiltshire’s transport sector emissions gap will require significant change in each of these areas of behaviour for passenger travel, alongside equivalent changes in freight travel choices.

There is often a focus on Improve measures and particularly EV uptake as offering the solution to closing the emissions gap. However, it is important to recognise that, although EV uptake will have an important role in transport decarbonisation, it cannot be the single route to closing the gap.

This is partly for practical reasons. The uptake required cannot be achieved through purchase of new vehicles alone, as the number of new cars bought each year typically only equates to approximately 6% of the fleet. This means that even if all new cars bought between 2025 and 2030 were EVs they would only account to about 35% of the fleet by



2030. There are also practical limits on the number of vehicles that will be built and available for purchase over that timeframe.

EVs also bring their own challenges including embodied carbon in the production of EVs (which equates to emissions from about 4 to 5 years of petrol mileage for each vehicle); continued traffic congestion and particulate (air) pollution (from tyres, brakes and road wear) as well as high purchase costs (with social exclusion implications).

The practical issues and limits to the potential rate of EV uptake, combined with these wider challenges, highlight that Improve measures cannot be the sole route to closing the emissions gap. A balance of measures from across Avoid, Shift and Improve would be required to deliver the pace and scale of decarbonisation needed to close the emissions gap and follow the decarbonisation pathway.

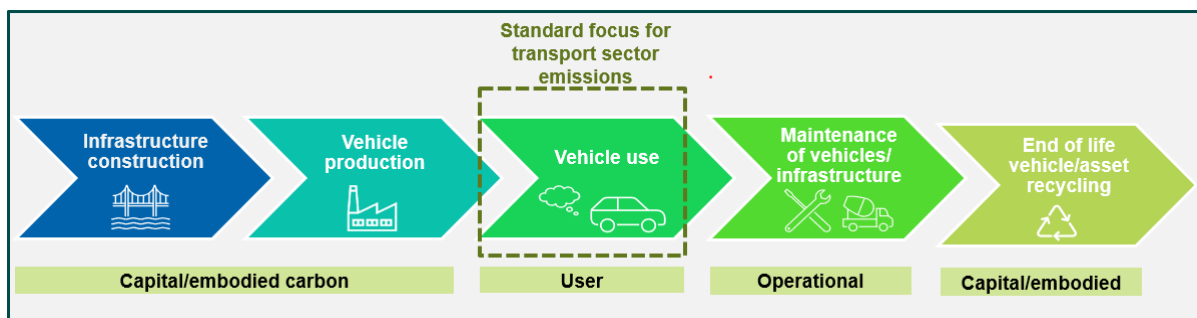
### 3.2.2. Whole lifecycle emissions of the transport system

The transport sector emissions included in the emissions statistics and decarbonisation pathways summarised in Section 2 relate to emissions produced by vehicles.

In developing measures to reduce transport user emissions, it is important to remember that decisions that influence the transport system have whole lifecycle carbon emissions implications. Figure 3-2 summarises the transport lifecycle highlighting that, as well as influencing transport user emissions, transport decisions also have emissions impacts by influencing the carbon required to build infrastructure, equipment and vehicles ('capital or embodied carbon'), maintain them ('operational carbon') and deal with them at the end of their lives.

Although these emissions are not allocated to the transport sector, they are the result of transport decisions and it is important that decisions related to transport measures take a whole lifecycle perspective, to ensure that intended transport user emissions savings are not offset by wider lifecycle emissions implications.

**Figure 3-2 – Whole lifecycle carbon emissions of the transport sector**



### 3.3. The role of carbon considerations in developing LTP4

LTP4 has the potential to support transport decarbonisation in Wiltshire by:

- Supporting and promoting measures to reduce transport user emissions through Avoid, Shift and Improve as described above; and
- Establishing the importance of considering whole lifecycle carbon implications in transport decision making.

Recognising the importance of the decarbonisation challenge for transport, carbon considerations have informed the development of LTP4, to ensure that the measures

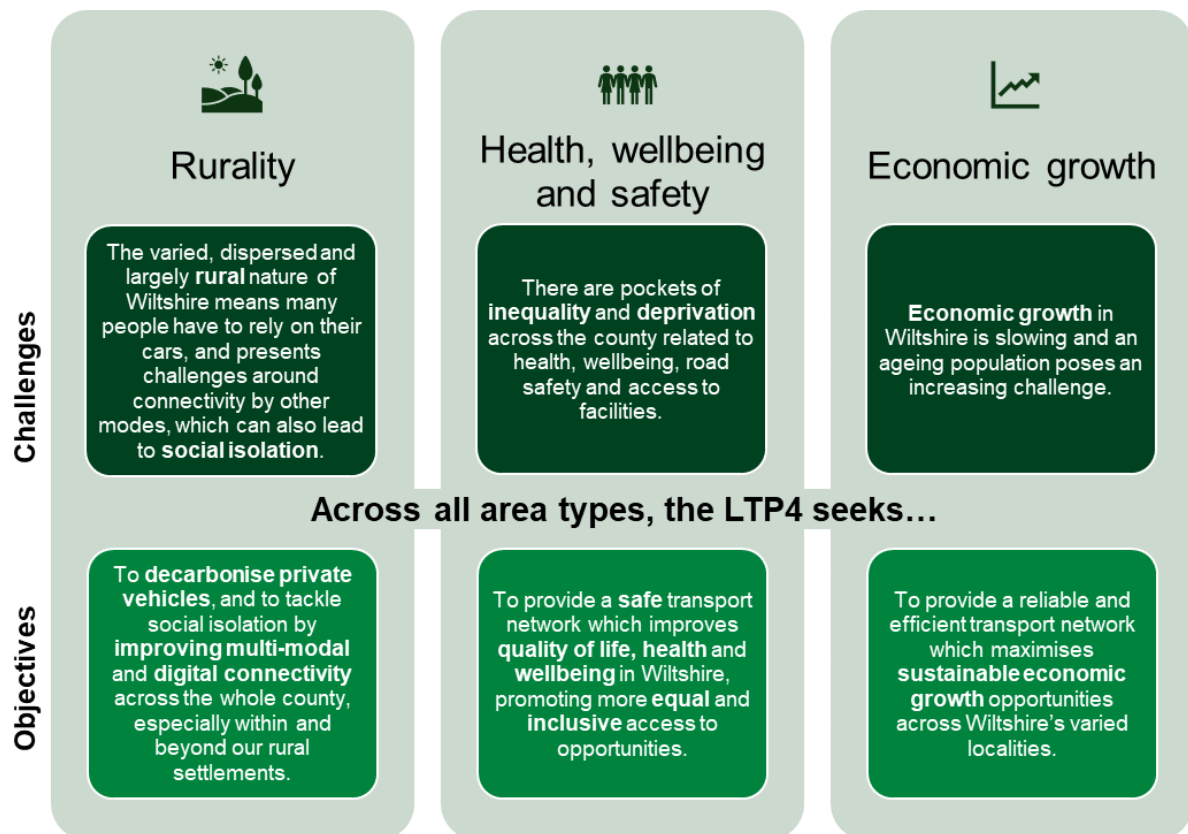
identified are aligned with the need for decarbonisation and will support wider action by individuals, organisations, other sectors and national government to decarbonise transport.

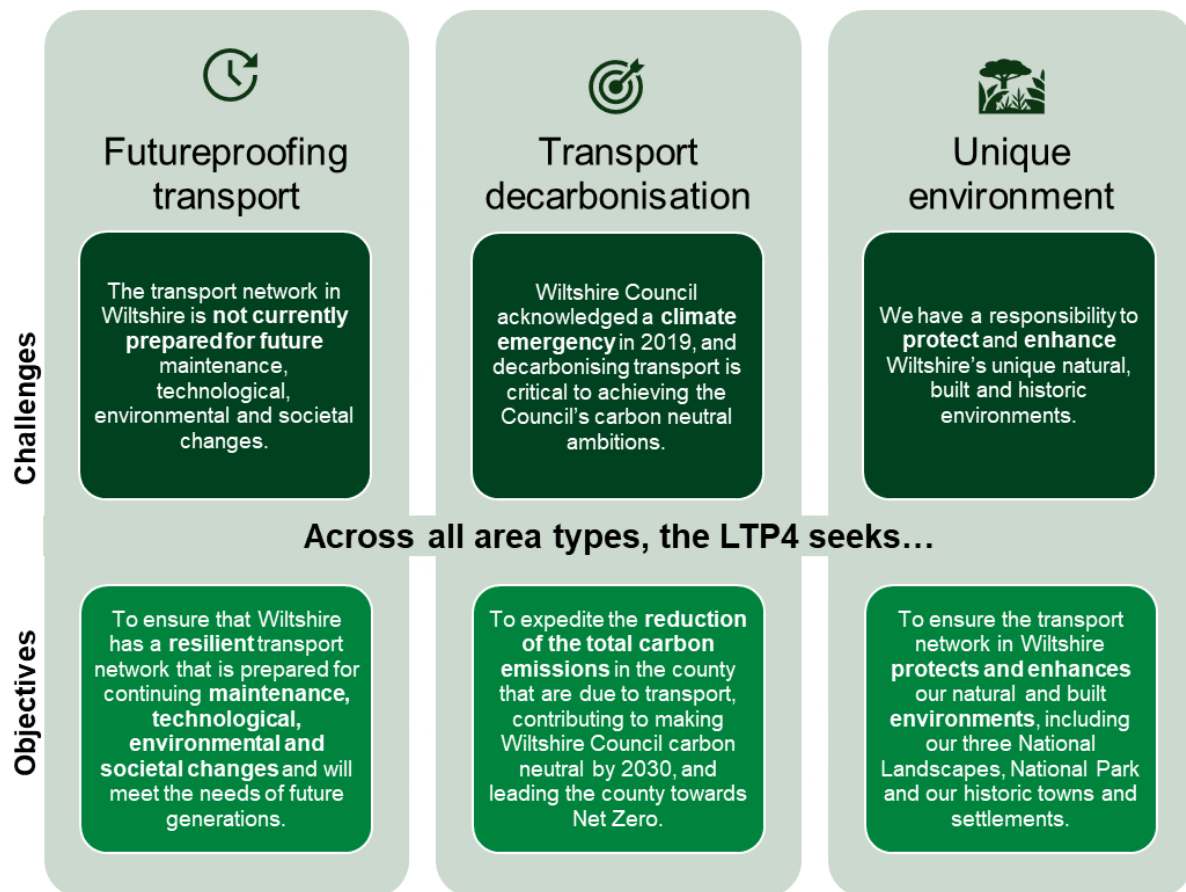
At the highest level, the importance of decarbonisation is reflected in the long-term aspiration for transport in Wiltshire to 2038 and beyond as set out in the LTP4 Vision:

A safe and connected transport system which protects the county's unique built, natural and historic environment making this accessible for all, supports sustainable economic growth across Wiltshire's communities and contributes to a **low carbon future**.

Decarbonisation is also one of the six objectives defined to help guide the LTP4 in addressing identified challenges and defining priorities for transport in the county, as shown in Figure 3-3.

Figure 3-3 – Summary of challenges and objectives for LTP4





Consideration of decarbonisation issues has therefore informed the development of Core LTP4 Strategy and sub-strategies, based on a sound understanding of the carbon context and scale of the decarbonisation challenge (as summarised in Section 2) and an understanding of the potential scale of emissions impact of LTP4 measures, aligning with Step 3 of the draft QCR guidance. These issues have been considered alongside those associated with the other objectives, including the potential challenges of reducing car use in a county with a largely rural, dispersed population.

The need to reduce transport user carbon emissions underpins the structure of the policies and measures identified for the LTP4 which are framed around three policy areas reflecting the Avoid, Shift and Improve routes to emissions reduction, as introduced in Section 3.2.1 and summarised below. The fourth policy area of Support includes the broader policies and measures that act to support and enable action in some, or all, of the areas of Avoid, Shift and Improve.



**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed through promoting digital connectivity; locating services, jobs and other destinations within closer reach; and combining journeys.



**Shift** to more sustainable modes of transport – providing better and more accessible options for travel via active travel (walking, wheeling, cycling and horse riding), shared transport, and public transport.



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.



**Support** and enable delivery of the Avoid, Shift and Improve policy areas – both now and into the future.

Figure 3-4 summarises how the LTP4 vision, objectives, policy areas and policies have fitted together to ensure that decarbonisation considerations have informed the development and form of the LTP4:

- **The vision and six objectives** are at the core of the LTP4: they summarise the LTP4’s purpose and ambition.
- **The four policy areas** set out the approach for achieving the LTP4 vision and objectives. Each policy area supports multiple objectives, including decarbonisation.
- Under each policy area, **several policies** have been identified which provide further detail as to how these aims will be achieved.

Figure 3-4 – LTP4 Vision, objectives, policy areas and policies



The four LTP4 policy areas focus on measures to improve transport choices and change travel behaviour and they therefore influence transport user emissions. The consideration of the whole lifecycle implications of changes to the transport system introduced through the LTP4 measures is captured by the underpinning focus on sustainability that runs throughout the LTP4 (as shown around the edge of Figure 3-4). This focus informs the design principles, as set out in the Core LTP4 Strategy, which will ensure that LTP4 delivery is underpinned by a holistic approach to sustainability.

The principles recognise the need to integrate Whole Life Carbon Management (WLCM) considerations into LTP4 and future transport programmes. This means considering both the user carbon impacts of measures (through reductions in vehicle miles or emissions per vehicle mile) and the 'carbon costs' of embodied carbon in new infrastructure, equipment and vehicles needed to unlock these benefits.

In practice, this whole lifecycle perspective is likely to lead to measures that limit the implementation of new infrastructure, instead identifying options to improve journey quality and travel choices through making better use of existing infrastructure.

This is consistent with the approach to carbon management in PAS 2080<sup>20</sup>, which advocates an 'Avoid-Switch-Improve' approach to delivery of new infrastructure.

- **Avoid:** reduce the need for new infrastructure in the first place.
- **Switch:** redefine solutions to make better use of existing assets, or consider smaller-scale solutions.
- **Improve:** re-use materials in-situ or review materials choices (for example, low-carbon asphalt).

The focus on sustainability underpinning the LTP4 and its design principles also incorporate the need to adapt to climate change. This involves adapting the transport system and building in resilience to the likely impacts of climate change.

## 3.4. LTP4 Measures

### 3.4.1. Scope of influence

The LTP4 includes a wide range of measures with the potential to support transport carbon emissions reductions whilst also contributing to other LTP4 objectives. Many measures contribute to decarbonisation alongside improvements in the local environment, through reduction in traffic leading to reduction emissions of local pollutants and greenhouse gas emissions. Measures that improve wellbeing by enhancing accessibility, travel options and health through increased levels of active travel, also often have the potential to support decarbonisation by reducing vehicle mileage.

The balance of measures reflects the fact that there is most scope for the LTP4 to influence emissions generated by car trips to, from or within Wiltshire. Wiltshire Council has limited potential to influence emissions from car trips made through the county as choices about mode, vehicle type and routing for the trips are mainly driven by factors outside the county's boundaries. The main opportunity for influence on these trips is therefore by collaborating with neighbouring authorities, transport operators and other bodies on cross boundary measures.

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<sup>20</sup> BSI (2023) Carbon Management in Infrastructure and Built Environment - PAS 2080. Available at: [PAS 2080:2023 Carbon Management in Infrastructure | BSI \(bsigroup.com\)](https://www.bsigroup.com/standards/PAS-2080:2023-Carbon-Management-in-Infrastructure)

There is also only limited scope for LTP4 measures to influence emissions from heavy goods vehicle freight trips because choices about freight trips, most of which are cross boundary, will largely be driven by commercial decisions made in the private sector and by national government action. The greatest potential is in influencing the 'last mile' of deliveries through measures such as consolidation centres. These measures can have significant impact on local pollutant emissions and traffic conditions in towns and urban areas but their impacts on carbon emissions are limited because they only influence a small proportion of mileage.

The following sections provide an overview of the proposed measures in each of the four policy areas, identifying the ways in which they could support user emissions reductions, particularly for car trips.

### 3.4.2. Avoid measures



**Avoid** unnecessary travel – giving people the choice to reduce the number and length of car trips needed through locating services, jobs and other destinations within closer reach; providing digital options; and combining journeys.


Avoid measures to provide the opportunity to reduce unnecessary travel generally include collaboration beyond the transport sector, to increase options to reduce travel by undertaking activities online or more locally.

Online options remove the need to travel at all, whilst increased local opportunities provide the potential to reduce average trip length (also increasing likelihood of mode shift) and combine journeys, further reducing travel and emissions.

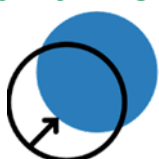
The LTP4 will influence and support measures to Avoid the need to travel so much through increases in both online and local activity. However, many of the measures will need to be funded, supported or delivered by other parties (as set out in Section 5 of the Core LTP4 Strategy). For example, collaboration with internet providers would be needed to improve ultrafast fibre coverage, and with businesses and other organisations to increase levels of online activity. Table 3-1 lists the Avoid measures included in LTP4 by place type and county-wide theme. The measures largely target reductions in car travel but a number of measures focus on reducing the travel associated with deliveries, for instance through consolidation centres and parcel pick up points.

Whilst many of the measures are relevant across the county and different place types, the emphasis will vary between places. For instance, improved coverage of fibre broadband connection is mainly required in Rural Areas, whilst the nature of local services and amenities provided will vary between Principal Settlements and Rural Areas.

**Table 3-1 – Avoid measures by place type and county wide strategy**

Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies			
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	EVs	Strategic Transport
<b>Avoid unnecessary travel</b> 	<b>A1</b> Reduce the need to travel as often through combining journeys and providing digital options								
	A1.1: Improving ultrafast fibre coverage to enable access to online services			✓					
	A1.2: Review of consolidation centres					✓			
	A1.3: Planning for HGV deliveries in new developments					✓			
	<b>A2</b> Enabling access to services, jobs and other destinations within closer reach								
	A2.1: Co-working spaces	✓	✓	✓					
	A2.2: Provide local services and amenities to reduce travel	✓	✓	✓					
	A2.3: Ensure design requirements are met for new developments	✓	✓						
	A2.4: Parcel pick-up points at local hubs		✓	✓					

### 3.4.3. Shift



**Shift** to more sustainable modes of transport – providing better and more accessible options for travel via active travel (walking, wheeling, cycling and horse riding), shared transport, and public transport.

Shift measures aim to reduce emissions from travel by car or road freight by encouraging a shift to make journeys instead by rail, bus, shared transport, or active travel. The measures also improve the options available to those already using sustainable modes.

Table 3-2 lists the proposed Shift measures included in LTP4 by place type and countywide strategies. They include a range of actions to:

- Encourage mode shift to active travel by increasing provision of new cycling and walking routes, facilities and interchange and making walking and cycling environments more attractive and safer. These measures are important in providing an integrated, multi-modal, low carbon transport system. The potential impact on carbon emissions of individual trips shifting from car to active travel is relatively low as they are short trips which only account for a small proportion of emissions (as outlined in Section 2). However, the potential influence increases when active travel is used as the first or last


leg of longer public transport journeys and when combined with measures to encourage more local activity, resulting in shorter and more combined trips.

- Encourage mode shift to public and shared transport by improving the coverage, frequency, quality and range of services provided and improved interchanges and accessibility and fares. These measures have the potential to encourage mode shift for longer journeys and are likely to be focussed particularly on serving journeys to and from the Principal Settlements and Market Towns. It is difficult to provide viable public transport options for the dispersed journeys in rural areas, although there may be more scope to develop shared transport options.
- Measures to encourage mode shift for freight through supporting measures to help wider moves to encourage shift to rail and more local moves to encourage shift to options such as e-cargo bikes for the last or first mile of delivery.

These measures reflect the fact that achieving successful mode shift relies on providing attractive alternatives to car use. The ability to achieve this varies by place type, with more scope in towns where dense populations and trip patterns provide more viable opportunities for providing public transport and active travel options.

The LTP4 measures will play a key role in delivering improvements in travel options by sustainable modes bringing a range of benefits, including improvements in accessibility and wellbeing. However, the potential to achieve greenhouse gas emissions reductions through these measures is limited by the well-recognised fact that it is challenging to encourage car owners to shift mode from using car to other modes, even where good options exist. This is discussed further in Section 3.6.

**Table 3-2 – Shift measures by place type and county wide strategy**

Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies			
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	EVs	Strategic Transport
<b>Shift to more sustainable modes of transport</b> 	<b>S1</b> Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality								
	S1.1: Deliver the infrastructure improvements identified in our LCWIPs	✓	✓	✓					
	S1.2: Public realm improvements	✓	✓	✓					
	S1.3: Wayfinding	✓	✓	✓					
	S1.4: Cycle parking	✓	✓	✓					
	S1.5: Safer movement for active travel	✓	✓	✓					
	S1.6: Reduced vehicle speeds where appropriate, especially in or adjacent to residential areas	✓	✓	✓					



Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies			
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	EVs	Strategic Transport
	S1.7: Cycle hire schemes	✓	✓	✓					
	S1.8: Freight kerbside delivery management					✓			
	<b>S2 Provide more public and shared transport options, and improve service quality</b>								
	S2.1: Bus infrastructure and service improvements on key corridors								✓
	S2.2: Implementation of new DRT services								✓
	S2.3: Ride sharing, including shared taxis	✓	✓	✓					
	S2.4: Support for more frequent or new direct rail services								✓
	S2.5: Support for rail capacity upgrades								✓
	S2.6: Supporting availability of train servicing facilities								✓
	<b>S3 Provide better access to public and shared transport services</b>								
	S3.1: Improve access to and from public transport stops and stations by sustainable modes of travel	✓	✓	✓					
	S3.2: New stations		✓						
	S3.3: Improved waiting and interchange facilities at bus stops and stations								✓
	S3.4: Provision of real time passenger information at bus stops								✓
	S3.5: Rail station upgrades								✓
	S3.6: Mobility hubs	✓	✓	✓					
	S3.7: Explore the role and function of Park and Ride								✓
	S3.8: Smarter ticketing and payment on buses								✓
	S3.9: Accessible and inclusive buses and infrastructure								✓

Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies				
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	EVs	Strategic Transport	
	S3.10: Lower and simpler bus fares								✓	
	S3.11: Multi-modal ticketing								✓	
	S3.12: Coach parking								✓	
	<b>S4</b> Influence the demand for private car use, ensuring improved access and journey time reliability for those who need it most									
	S4.1: Improved car parking signage						✓			
	S4.2: Provision and consistency of disabled parking						✓			
	S4.3: Review of parking payment methods						✓			
	S4.4: Review of parking charges						✓			
	S4.5: Review of our existing parking assets						✓			
	S4.6: Resident permit zones						✓			
	<b>S5</b> Encourage and enable shift to more sustainable modes for freight									
	S5.1: Micro-consolidation and use of alternative modes for first/last mile					✓				
	S5.2: Shifting freight from road to rail					✓				
	S5.3: Safeguarding land for rail and consideration of rail freight interchange site					✓				

### 3.4.4. Improve



**Improve** vehicle, fuel and network efficiency – through roll out of electric vehicles and charging infrastructure, alternative fuels and technology improvements.


Improve measures aim to reduce the emissions per vehicle mile travelled. Table 3-3 lists the proposed Improve measures included in LTP4 which aim to achieve this change through two main routes:

- Facilitating and encouraging the move to low and zero emissions vehicles through routes including expanding the coverage of EV car clubs, roll out of relevant charging infrastructure and more general support for upgrade of fleets, including buses and coaches, freight and rail (through electrification).
- Encourage and enable safer, more efficient driving and operation of road networks including measures to ease congestion resulting in more efficient driving conditions, decreasing emissions rates.

Many of these measures would be particularly focussed on the Principal Settlements and Market Towns where new charging infrastructure and car club vehicles would be accessible for more journeys and congestion is more likely to exist.

The LTP4 will be able to support and influence Improve measures but impact on carbon emissions will also require action from individuals, organisations and other sectors to fund, support and/or deliver the measures. For instance, the LTP4 measure to roll out of charging points is a necessary component of encouraging EV uptake but charging point availability is only one of many factors affecting the choice to buy an EV. Other LTP4 measures will also help to raise awareness and provide opportunities for uptake (such as through car clubs). However, a number of other influences beyond the scope of LTP4 (such as travel patterns and perceptions of vehicle types) will also affect the decisions by individuals or businesses over whether to use EVs.

**Table 3-3 – Improve measures by place type and county wide strategy**

Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies			
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	EVs	Strategic Transport
<b>Improve</b> vehicle, fuel and network efficiency 	<b>I1</b> Facilitate and encourage move to low and zero emission vehicles								
	I1.1: Roll out public on-street residential charging at scale, focusing provision for residents with no off-street parking							✓	
	I1.2: Encourage and facilitate EV charging provision in new developments and refurbishments							✓	
	I1.3: Ensure that public EV charging is located through robust data analysis and community consultation, employing technology appropriate to its context							✓	
	I1.4: Support the roll out of rapid charger hubs by the commercial sector, ensuring chargers are appropriately located and minimise any associated risks							✓	

Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies				
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	EVs	Strategic Transport	
	I1.5: Investigate the use of cable channel products to enable safe cross-pavement on-street home charging							✓		
	I1.6: Support EV uptake in corporate fleets and car clubs							✓		
	I1.7: Support and publicise regional and national schemes which help make EVs more financially accessible							✓		
	I1.8: Explore adopting policies and support to increase the number of EV taxis							✓		
	I1.9: Ensure that new EV chargers maximise accessibility for both drivers and footway users							✓		
	I1.10: Ensure new public EV charging includes provision for deprived areas and rural locations							✓		
	I1.11: Support for low emission freight					✓				
	I1.12: Expand EV car club coverage	✓	✓	✓						
	I1.13: Support of cleaner, modernised buses and coaches, and related charging infrastructure								✓	
	I1.14: Support rail electrification								✓	
	<b>I2 Enable safer, more efficient driving and operation of road networks</b>									
	I2.1: Improve our use of technology in traffic and congestion monitoring	✓	✓							
	I2.2: Engage with and prepare for the rollout of new transport technologies	✓								
	I2.3: Improvements to on-road signage on our strategic and major roads									✓

Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies			
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	EVs	Strategic Transport
	I2.4: HGV parking and rest stops					✓			
	I2.5: Moving traffic offences					✓			
	I2.6: Targeted road infrastructure or junction improvements to relieve congestion								✓

### 3.4.5. Support




**Support** and enable delivery of the Avoid, Shift and Improve policy areas – both now and into the future.

Support measures are broad measures intended to support successful delivery of the Avoid, Shift and Improve measures. Table 3-4 lists the proposed Support measures in LTP4 which include:

- Measures that improve knowledge of and ability to use travel options available through awareness raising, training and measures to incentivise change in travel mode (such as apps, mobility credits and the introduction of Mobility as a Service to provide easy access to information on and booking for different travel options) and measures to encourage more efficient driving choices such as the use of efficient driving techniques.
- Activity to work in partnership with Government bodies and stakeholders to support wider measures that need collaboration to progress.
- Activity to develop more detailed plans to progress the proposed measures, such as establishing and managing a road classification, road layout and road user hierarchy.

These measures are generally county-wide and overarching, rather than being focussed on particular place types.

Table 3-4 – Support measures by place type and county wide strategy

Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies			
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	EVs	Strategic Transport
<b>Support and enable delivery of the Avoid, Shift and Improve policy areas</b> 	<b>SU1</b> Empower people with the skills, knowledge and motivation they need to safely access more sustainable and healthier transport								
	SU1.1: Raise awareness of sustainable travel options				✓				
	SU1.2: Travel plans				✓				
	SU1.3: Raise awareness of local facilities, amenities and services				✓				
	SU1.4: Incentives for physical activity				✓				
	SU1.5: Interventions for older road users				✓				
	SU1.6: Cycle training to improve skills and confidence				✓				
	SU1.7: Roll out of safety apps				✓				
	SU1.8: Mobility credits				✓				
	SU1.9: Implement Mobility as a Service (MaaS)				✓				
	SU1.10: Reduced carbon intensity of travel via more efficient driving				✓				
	SU1.11: Multi-modal marketing								✓
	SU1.12: Ticketing incentives								✓
	<b>SU2</b> Work in partnership with Government bodies, stakeholders to improve transport for all								
	SU2.1: Working with businesses to facilitate home working and flexible working				✓				
SU2.2: Providing, or supporting applications for, grants to businesses and community groups for active travel facilities				✓					
SU2.3: Work collaboratively with our key stakeholders								✓	
SU2.4: Supporting Community Rail Partnerships								✓	

Policy area	Measure	Place-based sub-strategies				County-wide sub-strategies			
		Principal Settlements	Market Towns	Rural Areas	Overarching	Freight	Parking	EVs	Strategic Transport
	<b>SU3</b> Develop more detailed plans for how our LTP4 Vision and Objectives will be delivered								
	SU3.1: Coordination of street works and roadworks				✓				
	SU3.2: Network maintenance				✓				
	SU3.3: Establish and actively manage a road classification, road layout and road user hierarchy				✓				
	SU3.4: Support for Masterplanning				✓				
	SU3.5: Adopt 'Vision Zero' ambition and Safe System approach				✓				
	SU3.6: Freight Assessment and Priority Mechanism (FAPM)					✓			
	SU3.7: Define route restrictions through Advisory Freight Routes					✓			
	SU3.8: Develop a detailed parking operation and delivery plan						✓		
	SU3.9: Refresh our transport policies and plans					✓			

## 3.5. Potential emissions impact of LTP4

### 3.5.1. Overview

This section outlines an indicative estimate of the scale of carbon emissions reduction that could be supported by the impact of the LTP4 measures outlined above, if implemented in combination with related action by individuals, organisations and other sectors.

Section 3.5.2 provides a summary of the approach used to develop the estimate, in line with Step 4 of the draft QCR guidance.

The subsequent sections then discuss how the policy areas contribute to the emissions reduction, the extent to which the estimated reductions could close the identified emissions gap and the type of further action that would be needed to close the remaining gap.

### 3.5.2. Emissions impact estimate

#### Inputs used

The indicative estimate of the potential reduction in emissions supported by the proposed LTP4 measures drew on a range of inputs including:

- The baseline transport emissions projections for Wiltshire, developed using data from the Wiltshire Traffic Model, as outlined in Section 2.2.4 and Annex B.
- Details of current and projected travel levels and patterns from sources including DfT Bus Statistics<sup>21</sup>, Office for Road and Rail station usage statistics<sup>22</sup>, DfT Cycling Statistics<sup>23</sup> DfT traffic estimates<sup>24</sup>, DfT TEMPRO software<sup>25</sup> and the National Travel Survey.<sup>26</sup>
- Parameters and values from sources including the DfT Transport Analysis Guidance databook.<sup>27</sup>

The estimates of emissions reductions were made relative to the baseline for 2030, calculated for the baseline and pathways analysis set out in Section 2.2.4.

#### Approach to assessment and input assumptions

Given the relatively broad level at which the LTP4 measures are specified at this stage, it was not feasible to develop a detailed assessment of emissions reductions, which would require information about the location and characteristics of individual proposed interventions and the patterns of travel in impacted areas. Instead, the estimate was developed to provide an understanding of the scale of change that the combined Avoid, Shift, Improve and Support measures could potentially support, if implemented in combination with related action from individuals, organisations and other sectors (such as individuals and businesses choosing to use EVs, and planning and business support for digital and local activity).

The assessment was based on high-level estimates of the scale of change in travel behaviour and choices that could potentially be supported by the measures by 2030, assuming that they are implemented with a focus on improving available options for travel and alternatives, rather than introducing a step change in the balance between the costs and convenience of using car and other modes. The assumptions used are set out in Table 3-5 and focus mainly on reductions in emissions from car travel, reflecting the balance of measures outlined in the previous section.

The estimate focusses on the impact in 2030 since the degree of uncertainty around issues such as rates of behaviour change increases further into the LTP4 period.

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<sup>21</sup> DfT (2024) Bus statistics. Table Bus01e: Passenger journeys on local bus services by local authority. Available at: [Bus statistics data tables - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/bus-statistics-data-tables)

<sup>22</sup> Office for Road and Rail (2024) Table 1415: Time series of passengers' entries exits and interchanges by stations. Available at [Estimates of station usage | ORR Data Portal](https://www.gov.uk/government/statistics/estimates-of-station-usage)

<sup>23</sup> DfT (2024), Walking and Cycling Statistics. Available at: [Walking and cycling statistics - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/walking-and-cycling-statistics)

<sup>24</sup> DfT (2024), Traffic Estimates Table TRA8905: Motor vehicle traffic by local authority and selected vehicle type in Great Britain [Road traffic estimates \(TRA\) - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/road-traffic-estimates)

<sup>25</sup> DfT Trip End Model Presentation Programme (TEMPro 8.1). Available at: [Trip End Model Presentation Program \(TEMPro\) download - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/trip-end-model-presentation-program-tempro)

<sup>26</sup> DfT (2023) National Travel Survey 2022. Available at: [National Travel Survey - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/national-travel-survey)

<sup>27</sup> DfT (2024) Transport Analysis Guidance Databook: May 2024. Available at: [Transport analysis guidance - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/transport-analysis-guidance)



**Table 3-5 – Assumptions on changes in travel behaviour and choices supported by LTP4 measures**

**Avoid**



- Maintenance to 2030 of up to a 5% reduction in car travel from the reductions in travel still seen following the COVID-19 pandemic. Reduction is primarily assumed to be the result of reduced trip numbers due to more online activity resulting from digital trends accelerated by COVID-19 restrictions, supported by some localisation of activity.

**Shift**



- The target 10% growth in bus patronage by 2030 (from 2019) identified in the 2021 Wiltshire BSIP is assumed to be achieved, along with similar levels of growth in rail patronage and cycling.
- 2% to 5% increase in car sharing by 2030.
- 1% reduction in van emissions in 2030 due to last mile mode shift offsetting growing deliveries.

**Improve**



- Improved efficiency of car and van travel as a result of eco-driving or improved network management for up to 5% of travel in 2030.
- A further acceleration of the rapid uptake of EVs assumed to be in addition to the uptake occurring in the baseline projections as a result of national action. Uptake is assumed to accelerate by approximately 6 months to 1 year compared to levels achieved by national action alone by 2030. This equates to approximately an additional 10% to 15% of car and LGV mileage by EVs in 2030 in addition to the assumed impact based on national action.

Further detail on the basis for the assumptions set out in Table 3-5 is provided in Annex C.

**Estimated impact**

The estimate based on the assumptions outlined above and in Annex C indicates that the combination of LTP4 measures and relevant action from individuals, organisations and other sectors could support changes in travel behaviour and choices with the potential to reduce carbon emissions by approximately 5% to 10% by 2030 (relative to the projected baseline).

The mid-point of the range would close approximately one quarter of the identified emissions gap in 2030 (fully closing the gap would require an emissions reduction from the baseline of approximately 30%, as outlined in section 2.2.4). This indicates that the LTP4 measures, in combination with relevant action from individuals, organisations and other sectors, would support a positive contribution to decarbonisation and progress towards a low carbon transport system for Wiltshire. However, the indicated reduction leaves a significant emissions gap that would need to be closed if transport emissions are to be brought in line with the identified decarbonisation pathway that meets national decarbonisation commitments. The next section provides further discussion on the contribution to the estimated emissions reduction from Avoid, Shift and Improve measures, and Section 3.6 discusses the types of additional action beyond the measures included in LTP4 that would be likely to be needed to close the emissions gap

It is important to recognise that there are limits to the scope of emissions that LTP4 measures are able to influence. As outlined in Section 3.4.1, there is limited potential for

LTP4 measures to influence emissions from freight and through trips. For instance, HGV traffic accounts for nearly 20% of transport emissions in Wiltshire but local measures largely influence only the last leg of delivery. The measures have an important impact on local air quality, traffic and town environment, but a more limited impact on carbon emissions as the trip stage affected accounts for only a small proportion of overall HGV travel.

### 3.5.3. Contributions to estimated emissions reduction

#### Balance between Avoid, Shift and Improve measures

The LTP4's greatest potential for supporting emissions reduction through reduced vehicle mileage is through supporting the **Avoid** measures, which encourage the continued reductions in levels of car travel that have persisted since the COVID-19 pandemic, particularly for commuting, business and shopping purposes. This involves continuing to support action by businesses and other sectors to encourage and enable online activity and the localisation of trips to reduce average trip lengths and increase their scope to be combined or shift to other modes.

These measures account for approximately 40% of the estimated emissions reduction (of 5% to 10%). As outlined in Section 3.4, relevant measures to support these changes fall in the categories of:

- **A1** Reduce the need to travel as often through combining journeys and providing digital options
- **A2** Enabling access to services, jobs and other destinations within closer reach

**Improve** measures to accelerate EV uptake and improve efficiency of car travel also have the potential to contribute to emissions reduction by reducing emissions per vehicle mile.

These measures account for approximately 50% of the estimated emissions reduction (of 5% to 10%). Measures to deliver the changes fall within the following categories:

- **I1** Facilitate and encourage move to low and zero emission vehicles
- **I2** Enable safer, more efficient driving and operation of road networks

As outlined above, LTP4 measures could support action by individuals, organisations and other sectors to promote EV uptake. However, it is important to recognise that achieving the increases in EV uptake assumed compared to the baseline would need significant action, as the baseline projections used to calculate the emissions gap already assume relatively rapid uptake of EVs as a result of national action, which would already require support from local action such as roll out of electric charging points.

To support the additional uptake, a particular area of emphasis would need to be on encouraging EV uptake amongst vehicles with above average mileage, including company cars and car club vehicles. This approach would help to ensure that greater mileage is converted to electric power with each new vehicle, helping to overcome issues associated with limited supply of vehicles and the embodied carbon associated with their construction.

The wide range of measures in the LTP4 to encourage mode **Shift** by improving the alternatives to car use (and to a lesser extent road freight) would also make a contribution to emissions reduction and move towards a low carbon transport system, through measures in the following categories:

- **S1** Enable active travel to be the preferred choice for shorter journeys (or as part of a longer journey) by improving journey safety, access and quality.
- **S2** Provide more public and shared transport options, and improve service quality.

- **S3** Provide better access to public and shared transport services.
- **S5** Encourage and enable shift to more sustainable modes for freight.

The relatively small scale of the estimated emissions reduction achieved by Shift measures (approximately 10% of the total estimated reduction) is consistent with the impact of previous programmes of measures to increase travel by sustainable modes (see Box 4) and highlights the challenge of achieving significant reductions in carbon emissions through mode shift in areas of high car ownership. This issue is discussed further in the next section.

#### **Box 4: Local Sustainable Travel Fund Impact**

Recent research by bodies such as Transport Scotland and NatCen has highlighted that evidence of the impact of integrated measures to increase travel by sustainable modes is very limited. However, one valuable source is the evaluation of impacts of the Local Sustainable Travel Fund (LTSF) through which the DfT provided £540 million of funding to local authorities between 2011 and 2015. Funding was used to make sustainable modes more attractive and improve bus and rail patronage and active travel. Measures ranged from new infrastructure to new services and training programmes and were focussed in urban areas and on 'pull factors' to attract those travelling to move to public transport rather than 'push factors'. Evaluation of the impact of the fund indicated the measures achieved a 2.3% reduction in car mileage per person and a 2.2% reduction in carbon compared to comparator locations.

*Transport Scotland (2021) 20% Reduction in car km by 2030*

*Natcen (2020) Impact of interventions encouraging a switch from cars to more sustainable modes of transport. A rapid evidence review.*

*Transport for Quality of Life (2017) Impact of the Local Sustainable Travel Fund. Synthesis of Evidence*

#### **The challenge of achieving emissions reduction through mode shift**

The key issue underlying the challenge of achieving significant reductions in emissions through mode shift can be illustrated by the current relative levels of travel by each mode. The number of miles travelled by car drivers in Wiltshire was estimated to be over 50 times the number of miles travelled by bus passengers in 2019 (and over 70 times by 2023 due to the post COVID-19 decline in bus patronage). For rail, the equivalent ratio was 30 to 40 in 2019 and 2023. For cycle the ratio was over 70 in 2019 (i.e. the number of car driver miles is estimated to be over 70 times the number of cycling miles).

These relative levels of travel mean that a 1% decrease in car vehicle miles through mode shift would cause an increase in bus patronage of over 50%, or an increase of over 30% in rail patronage and of over 70% in cycling levels (assuming that the car trips diverted directly to bus, rail or cycling trips of the same length).

Consequently, although the target 10% increase in public transport use assumed is relatively ambitious, the impacts on scale of car travel will be limited. Impacts on traffic levels will be further limited by the fact that, in practice, a significant proportion of the 10% increase in use of sustainable modes is likely to come from other modes, car passengers or new trips, rather than diverting from car driver trips.

These large differences in current levels of travel by mode reflect high levels of car ownership and the fact that, once people own a car, driving becomes the most convenient and cheapest option for the majority of trips. This balance between the cost and convenience of different modes represents the major challenge in delivering decarbonisation through mode shift.

Fuel costs (the main cost of car use likely to be considered on a per trip basis) only account for approximately 40% of the annual costs of owning a car on average<sup>28</sup> and parking costs only apply to a small proportion of trips. Other costs of car use are upfront (purchase/depreciation), annual (e.g. insurance and tax) or sporadic (e.g. maintenance). This means that, once someone has invested in owning a car, the extra costs of driving per trip are relatively low, particularly where parking charges are low or absent.

Car trips also rate highly for convenience, particularly as cars and road vehicles are typically prioritised in the allocation of road space and provision of convenient parking space, which reduces time and costs associated with finding and paying for parking and walking to a destination.

Day to day travel decisions are often made on the basis of either habit or the cost and convenience of different options. This means that once people own a car, in current conditions, it becomes the default choice to drive for nearly all trips even if other options are available.

### COM-B model of behaviour change

The COM-B model of behaviour change<sup>29</sup> (see Box 5) illustrates this issue. The Model identifies that, in order to make a change in travel behaviour, people need all three of the Capability, Opportunity and Motivation to change. Most of the proposed LTP4 mode shift measures focus on providing Capability (e.g., improved travel information and accessibility of services) and Opportunity (e.g., improved services serving more routes) by providing attractive alternatives to car use. It is acknowledged that without elements to provide the Motivation to change, the measures are not likely to achieve significant mode shift from car drivers and therefore emissions reductions from reduced car use. Delivering motivation is likely to require a change in the balance of the costs and convenience of travelling by different modes. For Wiltshire, this approach would be considered as a secondary step once alternative travel opportunities exist.

**Box 5: The COM-B theory of behaviour change** suggests that three conditions need to be met for a person to change their travel behaviour:

- **Capability** - the person's psychological and physical capacity to undertake the relevant activity (such as taking a bus). It includes having the necessary knowledge and skills (*such as awareness of public transport timetables, routes and fares*).
- **Opportunity** - all of the external factors beyond a person's influence that make the behaviour possible or prompt it (*such as the availability of bus services at the relevant time and serving the relevant route*).
- **Motivation** - defined as the brain processes that energise and direct behaviour. They include habits, emotional responses and **analytical** decision-making (*including deciding on using the bus based on relative cost and convenience of available*

<sup>28</sup> Source: Research by the Nimblefins financial advice website: Nimblefins (2024), Average Cost to Run a Car UK 2024. Available at: [Average Cost to Run a Car UK 2024 | NimbleFins.](#)

<sup>29</sup> Michie, S., Van Stralen, M. M., & West, R. (2011). The behaviour change wheel: A new method for characterising and designing behaviour change interventions. *Implementation Science*, 6(1). <https://doi.org/10.1186/1748-5908-6-42>

### Differences between place types

The indicative emissions reductions supported by Avoid, Shift and Improve actions set out above are broad countywide averages. The balance will differ by place type.

Transport decarbonisation requires measures that reduce vehicle miles and emissions per vehicle mile in all place types. The range of relevant measures required to achieve emissions reductions will therefore be similar for each place type and it will be important to plan and implement measures in an integrated, efficient way across the county. However, the variation in characteristics between place types will mean that the impacts of measures will vary, as will the balance required between measures that reduce car miles and measures that reduce emissions per mile.

Density of population and trip attractions is a key influence on the likely balance of measures by place type. This affects the likely viability of attractive public and shared transport and active travel alternatives, and the possibility of providing and expanding local services and therefore the potential to provide suitable capability and opportunity to change travel behaviour away from car use. In Rural Areas with dispersed populations there is less potential to deliver viable alternatives to car travel which would provide the opportunity for a mode shift away from car. Therefore, measures in Rural Areas are likely to need to focus more on the need to improve the vehicles used for any travel undertaken (through increased use of more efficient and electric vehicles) and to avoid the need to travel as often and/or as far.

### 3.6. Closing the emissions gap

Closing the emissions gap in 2030 would require approximately a further 20% to 25% reduction in emissions in addition to the reductions supported by the LTP4 measures (in combination with relevant action by individuals, organisations and other sectors), estimated on the basis of the assumptions set out in Table 3-5.

Closing this gap would require national and regional action to address emissions from trips over which LTP4 measures have limited influence. In particular, action would be needed in relation to freight trips (for which decisions are largely driven by commercial and national Government influences) and trips passing through the county.

Wider national action would also be needed to achieve further reductions in emissions from passenger trips to, from and within the county. Achieving the level of emissions reduction required would likely necessitate an underlying change in approach to private travel and car usage. This would involve measures beyond those included in LTP4 and which are likely to be most effective if introduced at the regional or national level.

Assuming that the additional emissions reductions to close the gap are split evenly between reductions in vehicle miles (Avoid and Shift measures) and reductions in emissions per vehicle mile (Improve measures), closing the emissions gap would involve:

- 10% to 15% reduction in emissions through Improve measures.
- 10% to 15% reduction in emissions as a result of a reduction in vehicle miles through Avoid and Shift measures.

Other balances of measures could be applied instead of this even split. For instance, an even split between Avoid, Shift and Improve measures could be assumed. However, as outlined in Section 3.2.1, it is important to note that there are limits to the scale of change that can be achieved through Improve measures and the uptake of EVs alone. Practical limits are imposed through the rate at which the vehicle fleet can physically change and the rate at which new vehicles can be built and supplied. There are also important whole

lifecycle carbon implications of building new, relatively carbon intensive EVs. Additionally, EVs do not address other negative impacts of car traffic such as congestion, social exclusion, road maintenance, and some elements of air pollution.

Therefore, although, EVs are often cited as the solution to transport decarbonisation, they cannot close the emissions gap alone. A balance of measures from across Avoid, Shift and Improve would be required in addition to those included in the LTP4 to deliver the pace and scale of decarbonisation needed to close the emissions gap and reach the decarbonisation pathway.

The implied changes required to further close the emissions gap beyond LTP4 measures would require substantial changes in travel patterns and behaviour.



Achieving the further 10% to 15% reduction in emissions through **Improve** measures, in addition to the baseline rate of EV uptake already assumed and the impact of LTP4 measures, would be challenging. A change in approach to car use towards pay per use (car clubs) could support the acceleration needed. Widespread availability of pay per use EVs would accelerate their uptake more effectively than if the vehicles were privately owned, since each car club vehicle is estimated to replace about 25 private vehicles on average and drivers would not face the off-putting upfront cost of buying an EV. Pay per use vehicles would also support the use of smaller, more efficient vehicles<sup>30</sup> as drivers would be able to hire the most appropriate vehicle for a given journey rather than have a car chosen to be large enough to accommodate occasional journeys (like holidays) that is used for all journeys, regardless of size requirements.



A further reduction of approximately 10% to 15% in emissions through a reduction in vehicle miles in 2030 achieved by **Avoid and Shift** measures, in addition to the changes supported by LTP4, would represent a significantly larger reduction in car travel than has been achieved through transport plans in the past (see Box 4). The reduction would involve considerable changes in travel behaviour and choices, including substantial mode shift away from car use.



As outlined in Section 3.5.3 changes of this scale would likely require a change in the approach to car use to provide the motivation needed.

Measures to change the approach to car use have the potential to accelerate EV uptake and bring the change in balance of the cost and convenience of different modes that is needed to bring about significant mode shift and contribute to decarbonisation. Many of the measures involved are most likely to be effective if implemented at the regional or national scale.

Any measures considered would need to be carefully designed and implemented to ensure that they do not have negative impacts on issues such as wellbeing and accessibility. For instance, in Rural Areas dispersed populations and trip patterns make it challenging to provide the viable public and shared transport services which would be needed to provide the capability and opportunity for individuals to switch away from car use, without being potentially affected by a loss of accessibility.

Taking a whole lifecycle carbon perspective, any measures developed would also need to account carefully for lifecycle carbon impacts. This is likely to involve focussing on making best use of existing infrastructure and limiting the amount of new infrastructure (with

<sup>30</sup> Using a small car rather than a medium or large car can save ~ 30% emissions per km on average based on emissions factors by vehicle in the DESNZ Greenhouse Gas Conversion Factors 2024

associated embodied carbon).The LTP4 Avoid, Shift and Improve measures seek to improve travel choices by sustainable modes, and provide the foundation for making more sustainable travel possible. They would provide a good basis for any future wider action and would support and enhance the decarbonisation impacts of any such measures introduced.

Overall, addressing decarbonisation is a shared challenge and the scale of decarbonisation required to close the emissions gap will need action both at and beyond the local level. National and regional level action will be needed both to achieve larger reductions in passenger transport emissions and to address the majority of freight emissions.



The identified Support measures of working in partnership with Government bodies and stakeholders therefore provide an important route through which the LTP4 will support decarbonisation working to address this shared challenge.

## 4. Concluding summary

### 4.1. Context and scale of the decarbonisation challenge

Decarbonising the transport sector is recognised to be an important and significant challenge for Wiltshire, as it is for other authorities, nationally and internationally. The transport sector generated 38% of Wiltshire's greenhouse gas emissions in 2022 and emissions have remained at similar levels for decades, whilst emissions from other sectors have decreased. Car use accounts for approximately 60% of these emissions, with longer trips and travel by more rural and wealthier households contributing above average levels of emissions.

Projected baseline transport carbon emissions for Wiltshire indicate that, without further decarbonisation action, there will be a substantial 'emissions gap' between projected emissions and the identified decarbonisation pathway (the midpoint of the DfT's Transport Decarbonisation Plan pathway). Closing the emissions gap would require reductions of emissions from the baseline projections of approximately 30% in 2030 and 55% in 2035. These decreases are in addition to the emissions reductions already included in the baseline projections as a result of relatively rapid take up of EVs achieved by national action such as the Zero Emissions Vehicle mandate and bans on the sales of new petrol and diesel vehicles.

### 4.2. Role of LTP4

In recognition of the scale of the decarbonisation challenge, carbon considerations are part of the LTP4 vision and objectives and have informed the development of the LTP4, alongside the issues associated with other objectives, including the challenges of reducing car use in a county with a largely rural and dispersed population. The policies and measures developed for the LTP4 are categorised in terms of Avoid, Shift and Improve approaches to supporting carbon emissions reductions, along with a broader category of Support measures.



The importance of incorporating whole lifecycle carbon considerations and management for any changes to the transport system resulting from the LTP4 measures is recognised in the LTP4's sustainability principles.

The high-level assessment presented in Section 3 indicates that the combination of LTP4 measures with relevant action by individuals, businesses and other sectors, could potentially support transport sector emissions reductions that would close approximately one quarter of the emissions gap in 2030. This reduction is largely driven by Avoid and Improve measures to reduce the need to travel and accelerate the uptake of EVs, building on national action (for instance through a focus on upgrading high mileage vehicles and fleets).

The LTP4 measures will therefore support decarbonisation and progress towards a low carbon transport system for Wiltshire. They will also make significant contributions to the other five LTP4 objectives including benefits for health, wellbeing, safety and our unique environments through reductions in traffic levels and improved travel options.



However, the measures will not close the emissions gap to reach the decarbonisation pathway which has been identified to meet national carbon budgets and commitments. If carbon budgets are not met globally, temperatures will continue to rise, increasing the wide-ranging risks associated with climate change, as summarised in Section 2.1.1.

It is important to recognise that there are limits to the influence of LTP4 and its ability to close the emissions gap. For instance, LTP4 measures have limited opportunity to change travel choices and emissions for most freight trips (which are largely driven by commercial and national government influences) or trips passing through the county. As an example, HGV traffic alone accounts for nearly 20% of transport emissions in Wiltshire but local measures largely influence only the last leg of delivery. The measures have an important impact on local air quality, traffic and town environment but a more limited impact on carbon emissions as the trip stage affected accounts for only a small proportion of overall HGV travel.

### 4.3. Closing the emissions gap

Closing the remainder of the emissions gap **beyond the influence of the LTP4**, would require wider national and regional action to address emissions from trips over which LTP4 measures have limited influence, particularly freight trips and trips passing through the county.

In addition, achieving the level of emissions reduction required would likely necessitate an underlying change in approach to private travel and car usage, changing the balance of cost and convenience between car and other modes. This would involve measures beyond those included in LTP4 and which are likely to be most effective if introduced at the regional or national level.

Any measures considered would need to be carefully designed and implemented to ensure they do not have negative impacts on issues such as wellbeing and accessibility and that all six of the LTP4 objectives continue to be met. For instance, in Rural Areas dispersed populations and trip patterns make it challenging to provide the viable public and shared transport services which would be needed to provide the capability and opportunity for individuals to switch away from car use, without being potentially affected by a loss of accessibility.

Measures developed would also need to account carefully for lifecycle carbon impacts. This is likely to mean making best use of the existing transport system and limiting the amount of new infrastructure (with associated embodied carbon).

The LTP4 measures to support Avoid and Improve measures and increase and improve travel choices by sustainable modes, provide the foundation for making more sustainable travel possible. They would provide a good basis for wider action and would support and enhance the decarbonisation impacts of wider measures introduced.

Overall, decarbonisation is a shared challenge, and the scale of decarbonisation required to fully close the emissions gap will need action both at and beyond the local level. National and regional level action will be needed both to achieve larger reductions in passenger transport emissions and to address emissions from freight.



The identified Support measures of working in partnership with Government bodies and stakeholders therefore provide an important route through which the LTP4 will support decarbonisation, working together to address this shared challenge.



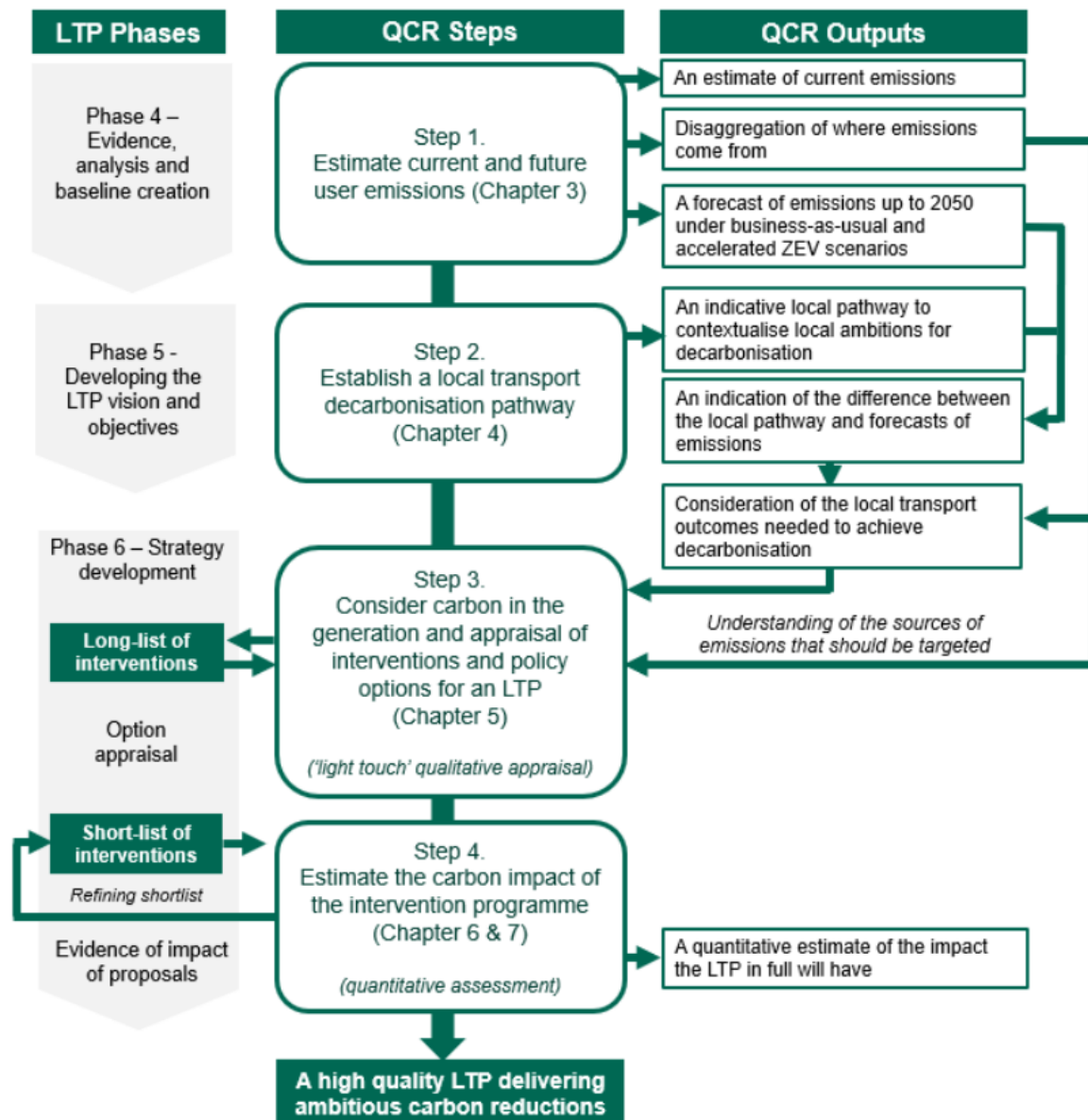
# Annex A. DfT Draft Quantifiable Carbon Reduction assessment guidance

Following the publication of the Transport Decarbonisation Plan in 2021, the Department for Transport (DfT) started to produce guidance on developing LTPs. The early drafts indicated that transport decarbonisation should be an important component of updated LTPs, considering both transport user emissions and the embodied carbon associated with infrastructure, equipment and vehicle fleet.

Alongside the LTP guidance, the DfT was also developing guidance on Quantified Carbon Reduction (QCR). Early versions of the guidance, circulated amongst the local government community, included a flowchart (shown in Figure A-1), setting out the steps that should be followed in considering carbon issues within a Local Transport Plan.

The development and release of the guidance was paused, and it is not yet whether the guidance will be released. Nevertheless, the draft provides a useful framework for considering transport decarbonisation and has informed the development of Wiltshire's LTP4.

Figure A-1 – Draft DfT QCR Guidance



# Annex B. Carbon assessment approach

## B.1. Overview

This Annex provides further detail on the assessment approach used to estimate projected baseline transport emissions in Wiltshire as a basis for identifying the estimated emissions gap that LTP4 needs to contribute to closing.

The baseline represents surface transport emissions within Wiltshire and is based primarily on:

- Detailed Wiltshire Traffic Model (WTM) data on the volume and type of traffic on the roads in the county, by road link; and
- Emissions factors (grammes of carbon emitted per vehicle mile) by vehicle type and speed band.

Emissions estimates were produced for WTM's two modelled years of 2018 and 2036 and represent well to wheel carbon dioxide equivalent (CO<sub>2e</sub>) emissions within Wiltshire's boundary.

The remainder of this Annex sets out:

- The data sources used for the 2018 base emissions estimate
- The additional data sources used for the future year estimates
- The calculation steps undertaken
- An overview of the baseline emissions estimates produced
- The emissions gaps implied by the baseline emissions forecast

### Well to wheel, well to tank and tank to wheel emissions

**Well to wheel (WTW)** emissions include emissions associated with extracting, generating and transporting the fuel or energy to the vehicle (**well to tank, WTT**) as well as the emissions generated directly by vehicle use i.e. tailpipe emissions (**tank to wheel, TTW**). Many summaries of transport sector emissions focus on TTW emissions to avoid double counting (e.g. with the industrial sector of the emissions associated with diesel production). However, it is important to understand the WTT component to understand the full emissions impacts of travel, particularly for EVs which have no tail pipe (TTW) emissions. Well to wheel is consistent with the 'End user' definition of emissions used by DESNZ in their local authority emissions statistics.

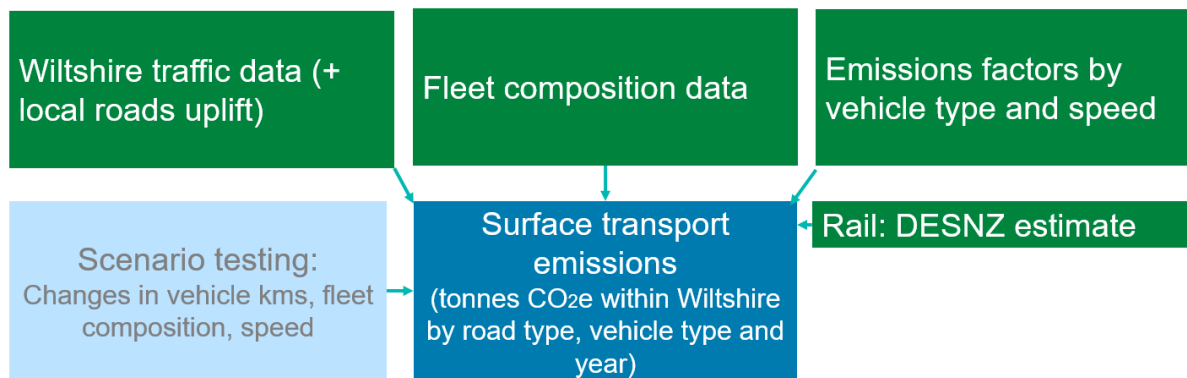
## B.2. Data sources for 2018 emissions estimate

Figure B-1 provides a simple summary of the carbon calculator used to produce the carbon baseline estimates. The green boxes highlight the main inputs which fall in four main categories:

- Wiltshire Traffic Model data
- Fleet composition data
- Emissions factors
- Department for Energy Security and Net Zero (DESNZ) rail emissions estimate

Each input category is discussed in more detail in the following sections.

Figure B-1 – Summary of carbon calculator



### B.2.1. Wiltshire Traffic Model data and local roads uplift

WTM traffic data for each modelled road link within Wiltshire formed the primary input to the carbon calculations.

The key inputs were traffic flows, distances, and speeds by speed band (each band covering a range of 5 mph) for each vehicle type (car, LGV and HGV), for each Wiltshire road link and for each modelled time period.

The model data was supplemented by an uplift to represent the traffic on minor roads that are not captured in the traffic model. The uplift was based on Ordnance Survey GIS data and DfT road length statistics providing length of unmodelled road links<sup>31</sup> and DfT traffic count data for average traffic flows on minor roads in Wiltshire.<sup>32</sup>

As bus services are not fully modelled in the WTM, bus vehicle kilometres used in the calculations were also uplifted to be consistent with the levels recorded for Wiltshire in DfT's Bus Statistics.<sup>33</sup>

### B.2.2. Fleet composition data

For the 2018 base year, fleet composition data (i.e. the proportions of vehicles by fuel / energy type) was taken from the DfT's Transport Analysis Guidance (TAG) data book (May 2024 version)<sup>34</sup>, which is also consistent with the assumptions used in the National Atmospheric Emissions Inventory (NAEI)).

### B.2.3. Emissions factors

The emissions factors (in gCO<sub>2</sub>e/vehicle km) were derived from three key components:

- Estimates of fuel consumption/electricity use:
  - Tank to wheel energy consumption (in litres or kWh per vehicle km for each vehicle type in each speed band) using functions from the DfT TAG databook, which relate fuel consumption or electricity use to vehicle type, fuel type, speed, year, and

<sup>31</sup> DfT (2023) Road length statistics. Available at: [Road length statistics \(RDL\) - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/road-length-statistics)

<sup>32</sup> DfT traffic count data. Available at: [Map Road traffic statistics - Road traffic statistics \(dft.gov.uk\)](https://www.gov.uk/government/statistics/map-road-traffic-statistics)

<sup>33</sup> DfT (2024) Bus statistics. Table Bus01e: Passenger journeys on local bus services by local authority. Available at: [Bus statistics data tables - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/bus-statistics-data-tables)

<sup>34</sup> DfT (2024) Transport Analysis Guidance. Available at: [Transport analysis guidance - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/transport-analysis-guidance)

distance of travel and are drawn from the European COPERT<sup>35</sup> (Calculation Of Pollutant Emissions from Road Transport) emissions model (and are also consistent with the factors used for the NAEI<sup>36</sup>).

- Carbon intensity factors to convert fuel and electricity consumption estimates to estimated emissions impacts - using kg CO<sub>2</sub>e / litre of fuel from the DfT's TAG databook and kg CO<sub>2</sub>e / per kWh of electricity from the Department for Energy Security and Net Zero (DESNZ) appraisal dataset<sup>37 38</sup>.
- Well to tank uplift factor to apply to tank to wheel emissions from petrol, diesel, and electricity - using the uplift factors from DESNZ Greenhouse Gas Conversion Factors<sup>39</sup>.

#### B.2.4. Rail emissions estimate

The rail emissions estimate for 2018 was drawn directly from the DESNZ Local Authority carbon emissions estimate for Wiltshire for 2018<sup>40</sup>.

### B.3. Data sources for 2036

The 2036 reference case emissions estimates were calculated in the same way as the 2018 estimates, accounting for the two key variables influencing future transport emissions i.e.:

- Changes in the number of vehicle miles travelled by different categories of vehicles (cars, vans, goods vehicles, buses etc.), reflecting changes in trip numbers, trip lengths, and mode choice; and
- The composition of the fleet for each vehicle category (in terms of the proportions of vehicles of different sizes, efficiency, and fuel / energy source), determining emissions produced per mile travelled.

Forecast vehicle miles were obtained from the WTM Reference Scenario for 2036<sup>41</sup>.

For fleet composition, five different baseline fleet scenarios were produced to reflect different assumptions regarding changes through time, in particular in relation to the uptake of zero emissions vehicles, as follows:

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<sup>35</sup> COPERT is a programme, financed by the European Environment Agency (EEA), developed to calculate air pollutant emissions from road transport implementing the approaches from the European EMEP/EEA air pollutant emission inventory guidebook

<sup>36</sup> The NAEI is compiled by the National Environmental Technology Centre on behalf of the Department for Environment, Food and Rural Affairs (DEFRA), it is the standard reference air emissions inventory for the UK and includes emission estimates for a wide range of pollutants <https://naei.beis.gov.uk/>

<sup>37</sup> DESNZ data tables to support the Treasury Green Book supplementary appraisal guidance on valuing energy use and greenhouse gas (GHG) emissions. Available at: <https://www.gov.uk/government/publications/valuation-of-energy-use-and-greenhouse-gas-emissions-for-appraisal>.

<sup>38</sup> Using domestic grid average intensity from the DESNZ dataset as recommended by the DESNZ for calculation of baseline emissions rather than marginal electricity intensity, which is recommended in the TAG databook to appraise changes in energy use.

<sup>39</sup> DESNZ (2024) Greenhouse gas reporting: conversion factors. Available at. [Greenhouse gas reporting: conversion factors 2024 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversion-factors-2024)

<sup>40</sup> DESNZ (2024) UK local authority and regional greenhouse gas emissions statistics. Available at [UK local authority and regional carbon dioxide emissions national statistics: 2005 to 2018 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/uk-local-authority-and-regional-carbon-dioxide-emissions-national-statistics-2005-to-2018)

<sup>41</sup> Scenario 1 from the traffic modelling for the Local Plan was used, including a Do Minimum allowance for Local Plan growth

- **DfT TAG baseline scenario** – rapid short term EV uptake scenario reflects the current DfT TAG databook assumptions on EV uptake<sup>42</sup>. Since November 2022, TAG figures have assumed rapid EV uptake rate to 2030, e.g. assuming 15% of car vehicle kms will be undertaken by EVs by 2025 (the proportion previously estimated for 2030) and 36% by 2030. The rate of uptake is explained as being due to more stringent 2025 to 2030 CO<sub>2</sub> regulations for manufacturers and reductions in battery prices. However, the assumptions already appear ambitious (e.g. assuming 5% of car miles by EVs in 2022, and 11% in 2024, when only 1.9% of licenced cars were battery EVs nationally by the end of 2022). The forecast does not account for the bans on petrol/diesel car, van and HGV sales initially announced in November 2020 and November 2021 by government, because they are not yet considered committed. Consequently, EV uptake is assumed to slow in the 2030s.
- **National fleet action scenarios** reflect a view of the impact of the Government's sales bans for petrol and diesel vehicles.
  - **Original national sales ban scenarios** reflect a view of the impact of the Government's initially announced dates for the sales bans for petrol and diesel vehicles (2030 for cars and vans and 2035/2040 for HGVs). The scenarios are based on forecasts produced in 2021 and assume a slower rate of EV uptake to 2030 than the most recent TAG forecasts (but more rapid than the previous TAG forecasts). The uptake forecasts are then more rapid than TAG forecasts after 2030. Two scenarios show the sequential impacts of bans on different vehicle types as follows:
    - **Petrol/ diesel car/ van sales ban 2030**, which reflects the potential impact on uptake of EVs of the national action to ban petrol and diesel car and van sales in 2030, as originally announced in November 2020. The fleet forecast is based on the Society of Motor Manufacturers and Traders (SMMT) Central Forecast published in June 2021. The HGV fleet is assumed to remain as in the baseline, i.e. a fully diesel fleet with some efficiency improvements through time.
    - **Sales ban for all petrol/ diesel vehicles 2030 onwards**. This scenario builds on the car/ van sales ban scenario to include a representation of the impact of the diesel HGV sales bans that were confirmed by Government in November 2021. The sales ban dates are 2040 for vehicles over 26 tonnes and 2035 for vehicles under 26 tonnes and the scenario assumes that the uptake of ZEV in the HGV fleet will occur in line with the forecasts in the CCC's Sixth Carbon Budget Balanced Pathway.
  - **Delayed sales ban scenarios**. In September 2023 the Government announced a delay to the date for the ban on sales of petrol and diesel cars and vans to 2035. This remains the announced date for the ban (although it is possible that the new Government will revert to the 2030 date). The last 2 fleet scenarios tested adjust the 2030 ban based scenarios to reflect the potential impact of the delay (recognising that the Zero Emissions Vehicle mandate remains in place with an 80% target for 2030). The date of the HGV sales ban is assumed to remain unchanged.
    - **Petrol/ diesel car/ van sales ban 2035**
    - **Sales ban for all petrol/ diesel vehicles 2035 onwards**

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<sup>42</sup> DfT (2024) Transport Analysis Guidance Databook. Available at: [TAG data book - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/121212/TAG_data_book_-_GOV.UK.pdf)



For all five fleet scenarios, the change in carbon intensity of electricity generated was derived from the DESNZ projections, as used in the TAG databook.

#### Areas of uncertainty influencing future surface transport emissions

There are a number of areas of uncertainty in forecasting future transport emissions including:

- Levels of traffic demand.
- Rate of uptake of electric cars and vans.
- Future trends in purchase of SUVs and large cars.
- Rate of development and uptake of zero emissions HGVs.
- Speed of decarbonisation of the electricity grid.

The data used for the baseline scenarios are intended to be central forecasts to provide a robust estimate. The calculations also allow for sensitivity testing as needed.

## B.4. Calculations

### B.4.1. Modelled year calculations

The calculations of emissions totals for both modelled years involved the following steps:

1. Calculation of vehicle miles travelled by road type, vehicle type (car, LGV, HGV), time period, and speed band (each band representing a 5 mph range).
2. Application of an uplift to allow for traffic on the minor roads that are not captured in the model, based on road length from OS Open Roads mapping layer and DfT Road Length statistics<sup>43</sup> and average traffic counts for B roads, C roads, and unclassified roads for 2015 to 2018 in Wiltshire from DfT traffic count data<sup>44</sup>.
3. Calculation of fuel consumption/electricity use for traffic within Wiltshire for 2018, for each vehicle type, each speed band, and each time period. The calculations used the TAG fuel consumption formulae which relate fuel consumption to vehicle type, fuel type, speed, year, and distance of travel.
4. Expansion of the fuel and electricity consumption estimates (in litres and kWh respectively) for the modelled time periods to represent:
  - a. Full weeks - using the Wiltshire Traffic Model expansion factors.
  - b. Full years - on the assumption of 245 working days per year and the rest of the year being weekend days or bank holidays.
5. Conversion of fuel and electricity consumption estimates to estimated emissions impacts by year using the DfT and DESNZ carbon intensity factors (kg CO<sub>2</sub>e / litre of fuel or kWh of electricity) by year.

### B.4.2. Calculations for emissions trajectory

To provide an emissions trajectory for comparison with target decarbonisation pathways, the modelled data for 2018 and 2036 was supplemented with estimates of traffic for the additional years of 2021, 2026, 2031, 2041, 2046, and 2050. These estimates were derived through interpolation and extrapolation of the data for the two modelled years, and informed

<sup>43</sup> DfT (2023) Road length statistics. Available at: [Road length statistics \(RDL\) - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/road-length-statistics)

<sup>44</sup> DfT traffic count data. Available at: [Map Road traffic statistics - Road traffic statistics \(dft.gov.uk\)](https://www.gov.uk/government/statistics/map-road-traffic-statistics)

by the DfT's National Road Traffic Projections 2022<sup>45</sup> which provides Core Scenario traffic forecasts for the South West by road type and vehicle type.

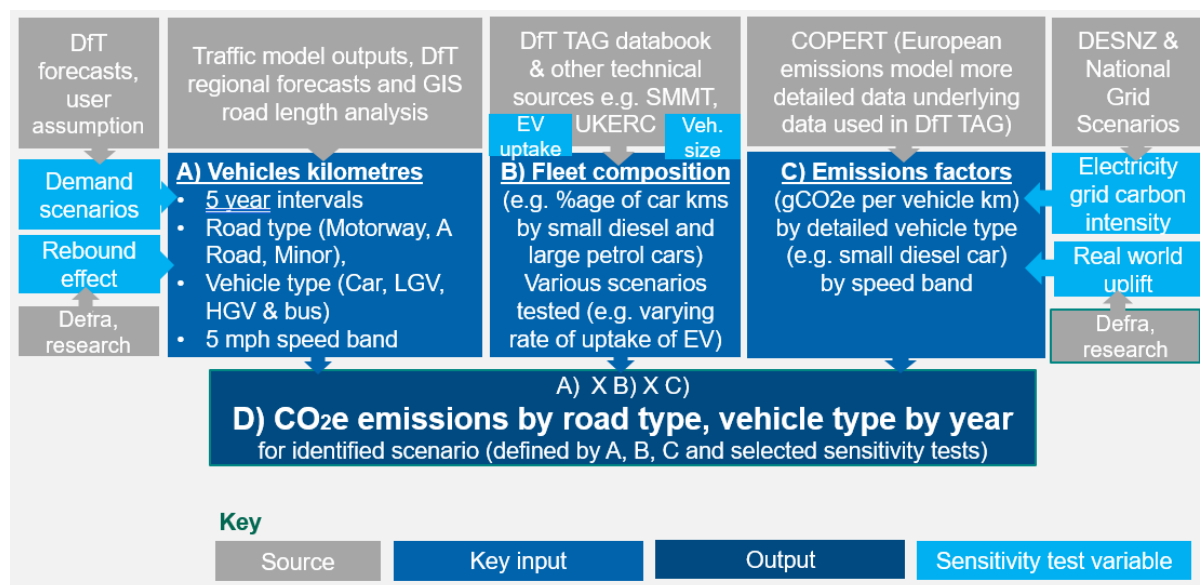
The estimated traffic forecasts for these years were combined with relevant fleet composition and emissions factors to provide emissions estimates in each year.

### B.4.3. Calculation summary

Figure B-2 provides a summary of the calculations in the carbon tool, including a number of inputs that allow sensitivity testing:

- Electric vehicle uptake rates.
- Rebound effect (reflecting the tendency for people to drive more when costs are lower, for instance when driving EVs).
- Real world uplift for emissions (reflecting the fact that observed vehicle emissions in real life driving conditions are typically greater than the rates estimated in test conditions).
- Rate of decarbonisation of electricity provision.

**Figure B-2 – Summary of carbon calculations**



## B.5. Baseline emissions

### B.5.1. 2018 emissions

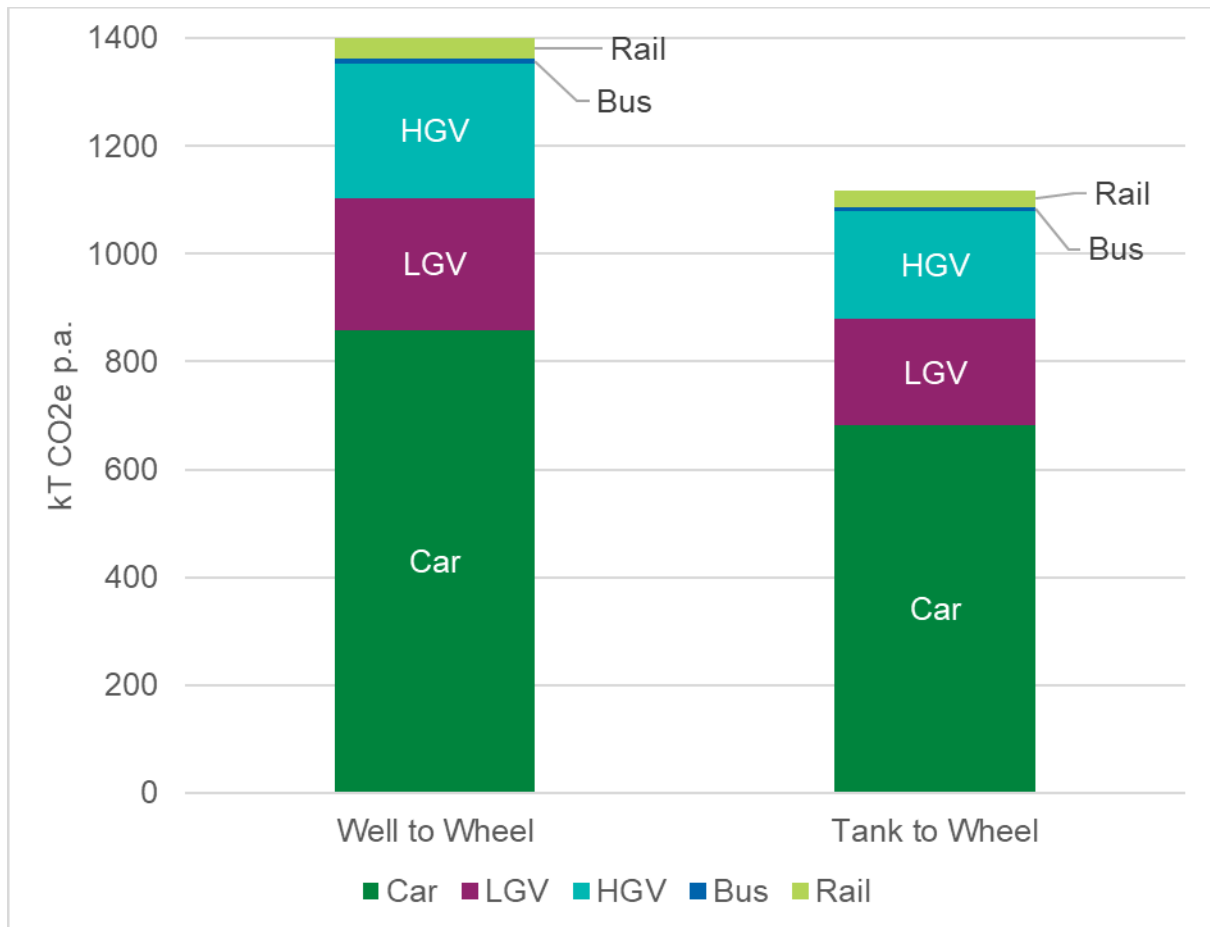
The estimated baseline transport emissions for 2018 are summarised in Figure B-3, disaggregated by vehicle type and shown separately for tank to wheel and well to wheel emissions. Total estimated emissions are approximately 1400 kilotonnes (kT) p.a. (well to wheel), with the well to tank component accounting for about 20% of the total.

Cars are estimated to account for 61% of the 2018 emissions, followed by HGVs accounting for 18%, LGVs 18%, rail 3%, and buses 1%.

<sup>45</sup> DfT (2022) National Road Traffic Projections. Available at: [National road traffic projections - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/103111/national-road-traffic-projections-2022.pdf)

Of the road total, emissions from motorway travel account for just over 20% of the total, A roads for approximately 45%, and minor roads for approximately 35% of total emissions.

**Figure B-3 – Estimated surface transport emissions, Wiltshire, 2018 (kT CO<sub>2e</sub>)**



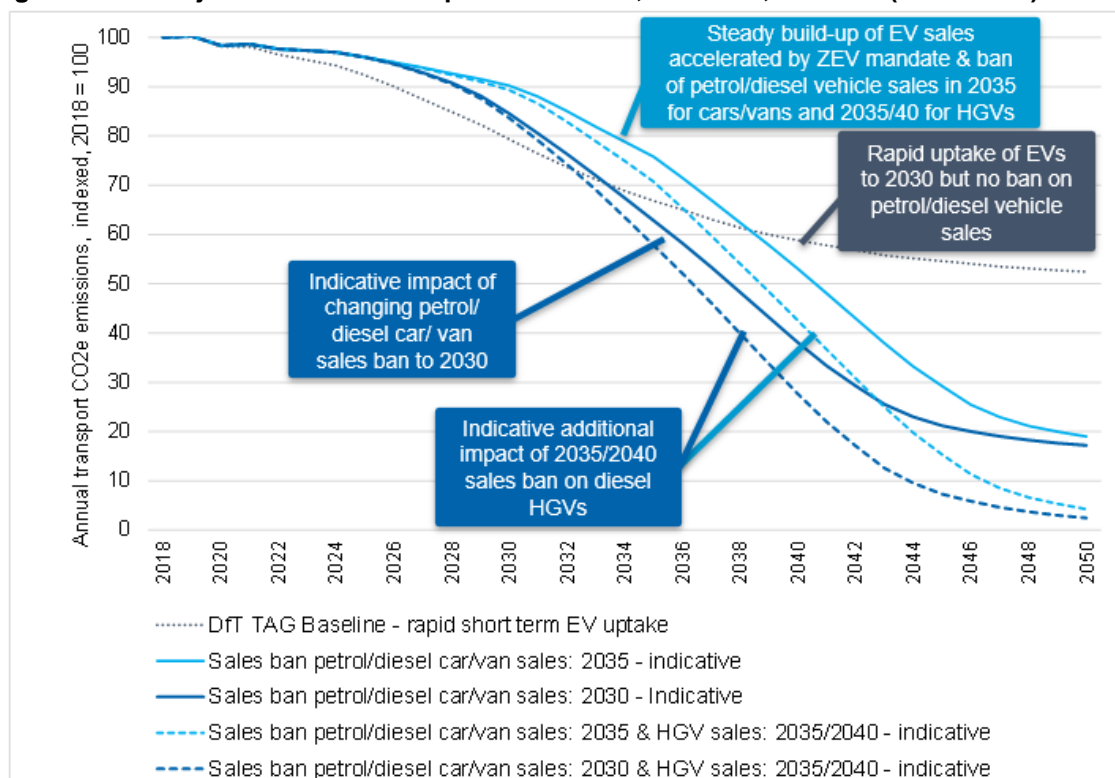
A sense check on the emissions estimate produced was undertaken, comparing the 2018 emissions estimate against the DESNZ local authority emissions estimate for Wiltshire for 2018<sup>46</sup>. The calculated figure for the county was just under 110% of the DESNZ total. The differences are likely to be largely explained by minor differences in the process of estimating traffic totals and the distribution of traffic by speed band and in the Tank to Wheel to Well to Wheel conversion factor used.

### B.5.2. Future reference case emissions

Figure B-4 shows forecast future emissions assuming reference scenario traffic growth and the five different fleet change scenarios outlined above.

<sup>46</sup> DESNZ, 2024, UK local authority and regional greenhouse gas emissions statistics. Available at: [UK local authority and regional greenhouse gas emissions statistics - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-statistics)

**Figure B-4 – Projected surface transport emissions, Wiltshire, indexed (2018 = 100)**



All of the scenarios show reductions in emissions over the time period to 2050. In the 2020s reductions are fastest in the TAG baseline scenario due to the rapid short term uptake in EVs assumed. However, by the early 2030s emissions reductions in the scenarios assuming a 2030 car and van ban date overtake the TAG scenario and by the mid-2030s the delayed sales ban scenarios catch up with the TAG scenario.

Decreases in emissions are slower in the 2030s and 2040s in the TAG scenario whilst they accelerate for the sales ban scenarios as uptake of EV and other ZEV's picks up speed. By the second half of the 2040s emissions levels are at very low levels for both scenarios assuming a ban on diesel HGV sales as very few petrol and diesel vehicles remain in the fleet.

## B.6. Identifying the emissions gap

### B.6.1. Transport decarbonisation pathways

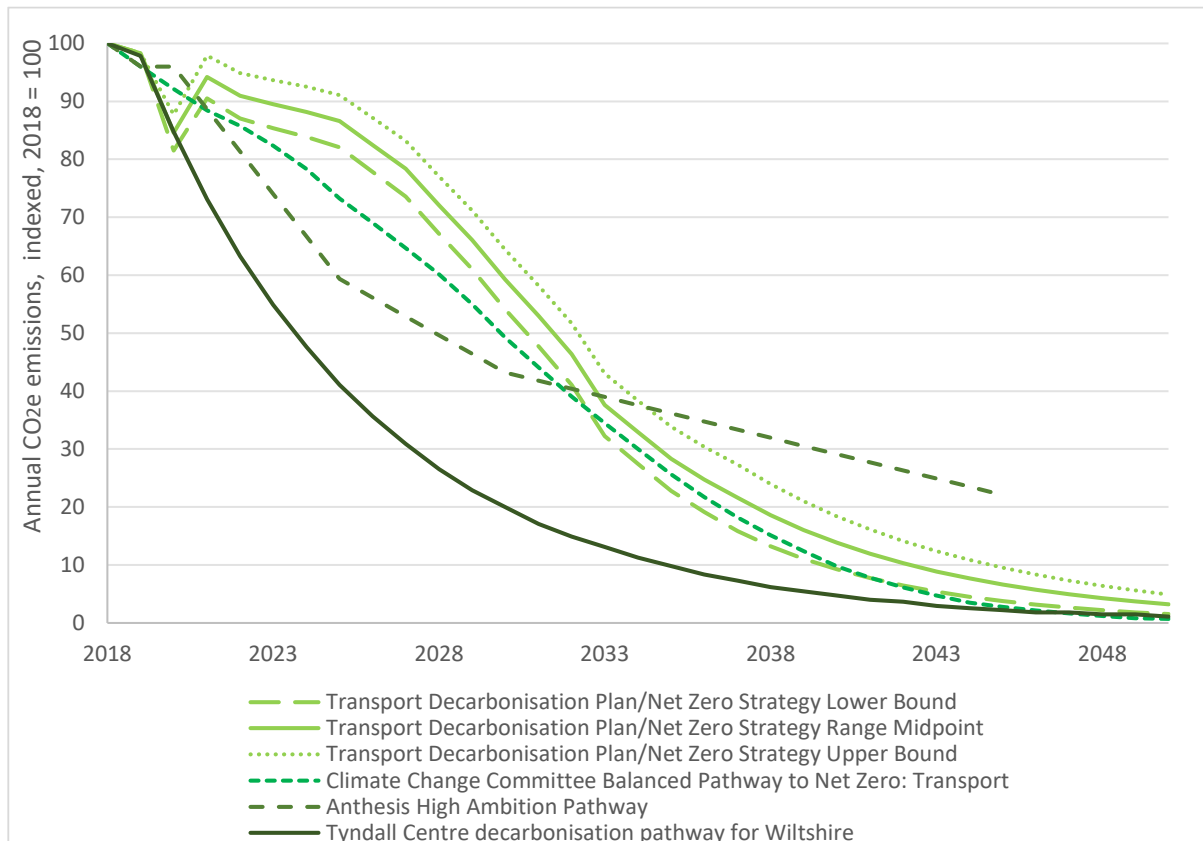
Figure B-5 shows six trajectories (decarbonisation pathways) that illustrate different views on the scale of decarbonisation required by the transport sector in Wiltshire over the decades to 2050 in order to meet decarbonisation commitments at the local and national level.

Decarbonisation pathways and targets are specified on the basis of total 'budgets' or upper limits of cumulative emissions to 2050 that are identified by climate scientists to limit the risk of serious climate change

The pathways highlight that the timing of action is important as well as meeting the challenging 2050 Net Zero target. Once emitted, carbon emissions (and other greenhouse gases) remain in the atmosphere for decades, continuing to cause warming. Cumulative emissions are therefore the main driver of climate change and limiting cumulative emissions to meet identified carbon budgets is the key requirement for achieving climate change

commitments. This means that initial rapid decarbonisation is important for successfully delivering climate change commitment and the rate of emissions reduction year-on-year will matter more in limiting climate change than meeting an identified net zero carbon target date.

**Figure B-5 – Target decarbonisation pathways for Wiltshire (kT CO<sub>2</sub>e, indexed, 2018 = 100)**



The top three parallel lines represent the lower and upper bounds and midpoint of the broad decarbonisation pathway for surface transport shown in the DfT’s Transport Decarbonisation Plan (TDP)<sup>47</sup> and the Government’s subsequent Net Zero Strategy<sup>48</sup>.

The next trajectory shows the Balanced Pathway to net zero carbon by 2050 from the Sixth Carbon Budget report, which was published by the Climate Change Committee (CCC) in December 2020<sup>49</sup>. It represents the surface transport component of the CCC’s most recent view of a feasible and balanced pathway to achieving the UK’s net zero carbon and intermediate emissions reductions targets and budgets and align with the CCC’s view of the UK’s contribution to the Paris Agreement commitments<sup>50</sup>.

<sup>47</sup> DfT (2021) Decarbonising Transport: a better, greener Britain. Available at: [Transport decarbonisation plan - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/94422/transport-decarbonisation-plan.pdf).

<sup>48</sup> BEIS and Department for Energy Security and Net Zero (2022) Net Zero Strategy: Build Back Greener. Available at: [Net Zero Strategy: Build Back Greener - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/101381/net-zero-strategy-build-back-greener.pdf) The figures shown in the graph are taken from the supporting data provided with the report which provided data for the lines annually to 2037 and then for 2050 – the figures for 2038 to 2049 have been estimated on the assumption of a steady annual rate of decrease in emissions.

<sup>49</sup> Climate Change Committee (CCC) (2020) The Sixth Carbon Budget. Available at: [Sixth Carbon Budget - Climate Change Committee \(theccc.org.uk\)](https://www.theccc.org.uk/reports-and-consultation/the-sixth-carbon-budget/)

<sup>50</sup> Note that the CCC Balanced Pathway represents all sector emissions pathway and follows a similar path but with a slightly less steep reduction in emissions to 2040.

The next dotted line shows the High Ambition Pathway identified by Anthesis in their Carbon Emissions Baselines and Reductions Pathways work for Wiltshire<sup>51</sup>. Rather than being based on the allocation of an identified carbon budget, this pathway is based on the maximum emissions reductions that were judged to be feasible, based on an assumption that action is not hindered by any funding, policy, skills or other local constraints.

The lowest, solid green line shows the most ambitious decarbonisation pathway, which represents the view of academic experts at the Tyndall Centre for Climate Change Research on the rate of decarbonisation required to stay within Wiltshire's remaining carbon budget<sup>52</sup>. The budget covers all emitting sectors and reflects their estimate of Wiltshire's proportionate share of a remaining global budget of carbon emissions. The global budget has been estimated as the level that would limit cumulative global emissions enough to achieve a high probability of meeting the global target of limiting temperature increase to 1.5°C from pre-industrial times. The Tyndall Centre take a more stringent view than the CCC on the remaining budget allocated to countries such as the UK, after taking into account issues such as international equity and the need to avoid over reliance on future carbon removals technology<sup>53</sup>. This leads to a lower budget for the UK requiring a more rapid decarbonisation pathway as shown in Figure B-5.

Both the Tyndall Centre and Anthesis pathways relate to all-sector emissions (reflecting the combined effect of emissions from transport and other energy using sectors, such as buildings). The TDP and CCC pathways are both for surface transport emissions only.

All of the pathways show rapid initial decarbonisation in order to meet identified targets and budgets. The TDP range upper and lower bounds indicate that between approximately a 65% and 75% reduction in emissions would be required between 2019 and 2035. The midpoint of the range indicates a reduction of approximately 70% over the same time period. The CCC Balanced Pathway indicates a similar reduction of 70% whilst the High Ambition Pathway indicates a 60% reduction. The Tyndall Centre pathway is considerably more ambitious indicating a required emission reduction of nearly 90% over the 2019 to 2035 timeframe.

### B.6.2. Projected emissions and the emissions gap

Following a carbon workshop with Wiltshire Council officers<sup>54</sup>, the decision was made to use the midpoint of the TDP pathway to provide an understanding of the scale of the emissions gap between projected annual emissions and the levels required to meet decarbonisation commitments. This selection was in line with the approach suggested in the draft DfT QCR guidance for local authorities without a locally derived pathway. Although the Anthesis pathway was developed for Wiltshire, it is now considered out of date due to the rapid pace of development in the field and work is likely to be undertaken to update the analysis to reflect developments since the pathways were originally produced.

Figure B-6 presents the TDP pathway midpoint alongside the five baseline projections described above to illustrate the scale of the emissions gap between projected emissions and the potential pathway that needs to be followed to meet decarbonisation commitments.

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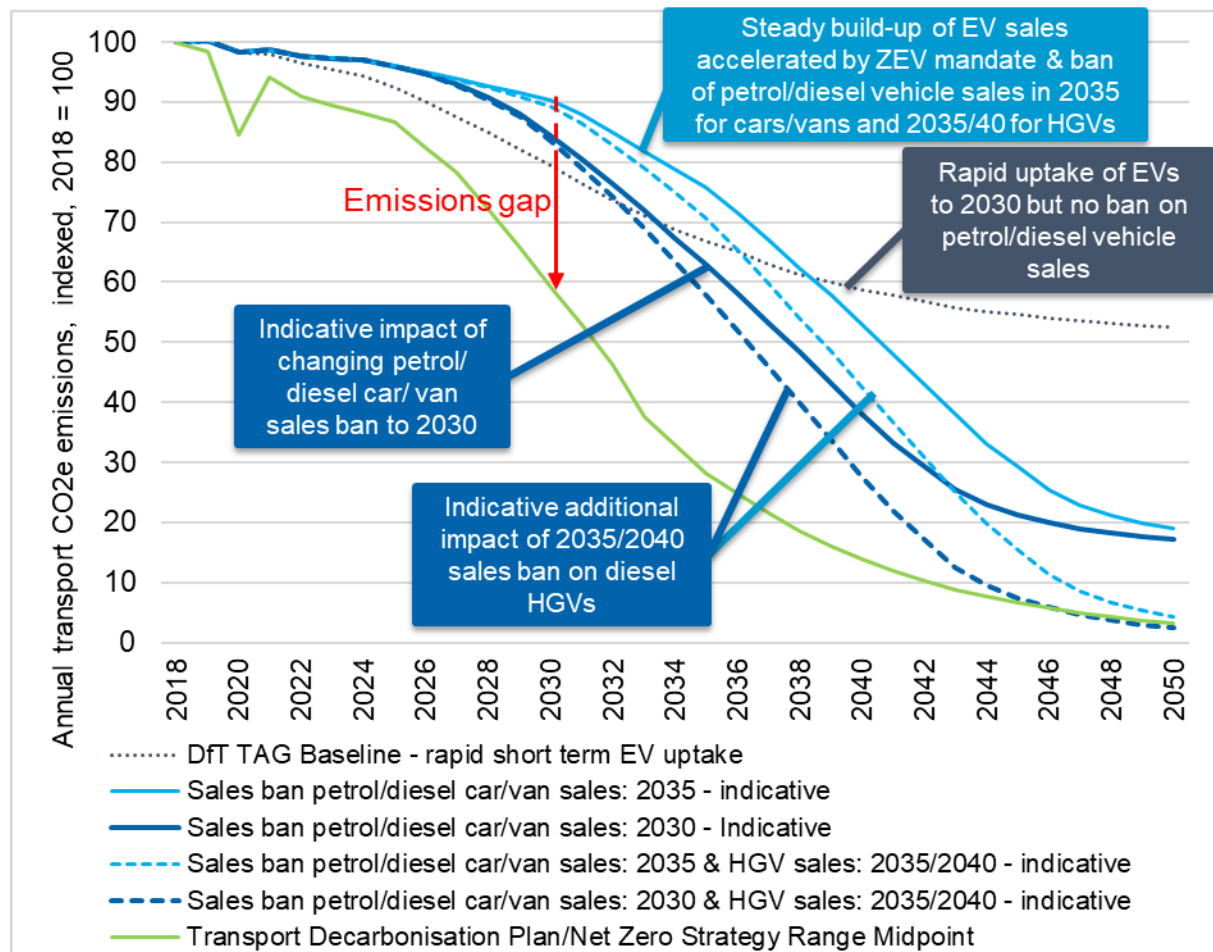
<sup>51</sup> Anthesis, 2022, Wiltshire Carbon Emissions Baselines and Reductions Pathways

<sup>52</sup> Tyndall Centre for Climate Change Research (undated) Available at: [Tyndall Carbon Budget Reports \(manchester.ac.uk\)](https://www.tyndall.ac.uk/reports/tyndall-carbon-budget-reports).

<sup>53</sup> For instance: Anderson, K. et al. (2020) A factor of two: how the mitigation plans of 'climate progressive' nations fall far short of Paris-compliant pathways, Climate Policy. Vol 20.

<sup>54</sup> The workshop was attended by relevant members of the Climate and Environment, Sustainable Transport and Highways teams at Wiltshire Council.

Figure B-6 – Illustrative emissions gap for Wiltshire



The comparison between the baselines and pathway in Figure B-6 highlights that, even with ambitious national action on moving to a zero emissions fleet in the baseline projections, a substantial gap remains between the projected emissions in the baseline scenarios and the target TDP pathway.

As outlined above, the emissions gap is important because it represents additional emissions being released each year beyond the target pathway emissions level, adding to the cumulative total of emissions released. The emissions gap (illustrated by the red arrow) therefore needs to be closed if Wiltshire is to make its contribution to national carbon reduction targets. This would involve a further reduction in emissions from the baselines of approximately 30% in 2030 and 55% in 2035 (as discussed further in Section 2.2.4 of the main text).


# Annex C. Assumptions informing carbon reduction estimate

Table C-1 provides further detail on the basis for the assumptions informing the carbon reduction estimate, as set out in Table 3-5 of the main report.

The estimate drew on a range of inputs including:

- The baseline transport emissions projections for Wiltshire, developed using data from the Wiltshire Traffic Model, as outlined in Section 2.2.4 and Annex B.
- Details of current and projected travel levels and patterns from sources including DfT Bus Statistics<sup>55</sup>, Office for Road and Rail station usage statistics<sup>56</sup>, DfT Cycling Statistics<sup>57</sup> DfT traffic estimates<sup>58</sup>, DfT TEMPRO software<sup>59</sup> and the National Travel Survey.<sup>60</sup>
- Parameters and values from sources including the DfT Transport Analysis Guidance databook<sup>61</sup>, the Propensity to Cycle Tool<sup>62</sup> and DESNZ Greenhouse Gas Conversion Factors 2024.<sup>63</sup>

**Table C-1 – Assumptions informing estimated carbon reduction**

Measure	Assumption	Comment/basis for assumption
<b>Avoid</b>		
	Up to 5% reduction in car travel maintained due to increased online activity and localisation of activity	The 5% reduction equates to retaining approximately half of the reduction in car travel still seen in 2023 relative to projected baseline before the impacts of COVID-19. Car traffic levels in Wiltshire remain over 8% below 2019 levels but have grown rapidly between 2021 and 2023 and, if growth trends continued, would rejoin previous projections (including growth) by approximately 2028.  The reduction in car travel is assumed to be primarily as a result of reduced trip numbers

<sup>55</sup> DfT (2024) Bus statistics. Table Bus01e: Passenger journeys on local bus services by local authority. Available at: [Bus statistics data tables - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/data-tables/bus-statistics-data-tables)

<sup>56</sup> Office for Road and Rail (2024) Table 1415: Time series of passengers' entries exits and interchanges by stations. Available at [Estimates of station usage | ORR Data Portal](https://www.gov.uk/government/data-tables/estimates-of-station-usage)

<sup>57</sup> DfT (2024), Walking and Cycling Statistics. Available at: [Walking and cycling statistics - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/data-tables/walking-and-cycling-statistics)

<sup>58</sup> DfT (2024), Traffic Estimates Table TRA8905: Motor vehicle traffic by local authority and selected vehicle type in Great Britain [Road traffic estimates \(TRA\) - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/data-tables/road-traffic-estimates)

<sup>59</sup> DfT Trip End Model Presentation Programme (TEMPRO 8.1). Available at: [Trip End Model Presentation Program \(TEMPro\) download - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/data-tables/trip-end-model-presentation-program-tempro)


<sup>60</sup> DfT (2023) National Travel Survey 2022. Available at: [National Travel Survey - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/data-tables/national-travel-survey)


<sup>61</sup> DfT (2024) Transport Analysis Guidance Databook: May 2024. Available at: [Transport analysis guidance - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/data-tables/transport-analysis-guidance)

<sup>62</sup> Propensity to cycle tool Available at: [The Propensity to Cycle Tool About Page \(pct.bike\)](https://www.pct.bike/). Source: Lovelace, R., Goodman, A., Aldred, R., Berkoff, N., Abbas, A., Woodcock, J. (2017) The Propensity to Cycle Tool: An open-source online system for sustainable transport planning. Journal of Transport and Land Use. 10:1, 505–528.

<sup>63</sup> DESNZ (2024) Greenhouse gas reporting: conversion factors. Available at. [Greenhouse gas reporting: conversion factors 2024 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/data-tables/greenhouse-gas-reporting-conversion-factors-2024)



Measure	Assumption	Comment/basis for assumption
		due to more online activity resulting from digital trends accelerated by COVID-19 restrictions, supported by some further localisation of activity causing further reduction in levels of travel through encouraging shorter, combined trips (also supporting mode shift). For instance, a further 5% reduction in car travel could be achieved through an extra 5% of commuting, business and personal business car trips being avoided due to online alternatives and approximately 10% of shopping, personal business, leisure and escort car trips reducing by approximately one third in length as a result of more local activity.
<b>Shift</b> 		
<b>Bus</b>	10% increase by 2030	BSIP 2021 target for 2030
	Baseline bus passenger miles	DfT Bus Statistics providing bus passenger miles in Wiltshire for 2019 to 2023 and DfT TEMPRO 8.1 Core scenario providing trip growth rates for 2030 and 2035 for Wiltshire for bus.
	Proportion of additional bus passenger miles assumed to switch from car driver trips	35% - based on the DfT TAG diversion factors from car driver for bus (TAG A5.4.6)
<b>Rail</b>	10% increase by 2030	Equivalent to bus
	Baseline rail passenger miles	ORR station usage statistics for 2019 to 2023 for Wiltshire stations and assumption of average trip length within county of approximately 20 miles (based on analysis of the busiest movements). DfT TEMPRO 8.1 Core scenario providing trip growth rates for 2030 for Wiltshire for rail.
	Proportion of additional rail passenger miles assumed to switch from car driver trips	25% - based on the DfT TAG diversion factors from car driver for rail (TAG A5.4.6).
<b>Cycle</b>	10% increase by 2030	Equivalent to bus
	Baseline cycle miles	Propensity to Cycle Tool estimates for Wiltshire for commuting trips, uplifted for relative levels of cycling for different purposes derived from National Travel Survey cycling data

Measure	Assumption	Comment/basis for assumption
	Proportion of additional cycle passenger miles assumed to switch from car driver trips	65% - based on diversion rates assumed in the PCT for commuting and NTS based adjustments for other purposes
<b>Car sharing</b>	2% to 5% increase in the proportion of car driver trips that are shared by 2030	Assumptions on potential scale of growth in car sharing
	Current levels of single occupancy car driver trips	~ 65% sourced from National Travel Survey table NTS0905
<b>Freight mode shift</b>	1% reduction in van emissions due to last mile/first mile mode shift offsetting increasing van deliveries in 2030.	Assumptions on potential scale of impact recognising the small proportion of emissions in scope for LTP4 measures
<b>Improve</b>		
	More efficient driving for 5% of vehicle miles as a result of eco driving and targeted network management improvements by 2030.	Assumptions on potential pace and scale of uptake of efficient driving and network management measures
	Scale of impact of eco driving measures and more efficient driving conditions on emissions levels	~8% long term reduction in vehicle emissions based on estimate and evidence set out in CCC Sixth Carbon budget report <sup>64</sup>
	Acceleration of EV uptake by approximately 6 months to 1 year relative to national action by 2030	~10% to 15% increase in proportion of car and LGV miles by EV in 2030 equivalent to 20% to 30% of the difference between Central and High EV uptake scenarios identified by the Society of Motor Manufacturers and Traders <sup>65</sup> in 2030
	Emissions impact of change in vehicle fleet composition	Carbon spreadsheet model established to estimate projected carbon baseline and gap.

<sup>64</sup> CCC (2020) Sixth Carbon Budget Report. Available at: [Sixth Carbon Budget - Climate Change Committee \(theccc.org.uk\)](https://www.theccc.org.uk/reports/sixth-carbon-budget/).

<sup>65</sup> SMMT (2021) New Car Market and Parc Outlook to 2035. Available at: [SMMT new car market and parc outlook to 2035, by powertrain - SMMT](https://www.smmt.co.uk/new-car-market-and-parc-outlook-to-2035-by-powertrain/).

# **Wiltshire Council Local Transport Plan 4 (LTP4) 2024**

**Wiltshire Council**



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Wiltshire Council

Cabinet

19 November 2024

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**Subject:** Future waste collection service design

**Cabinet Member:** Cllr Dominic Muns, Cabinet Member for Waste and Environment

**Key Decision:** Key

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## Executive Summary

This paper summarises the outcome of technical modelling commissioned to examine the impacts of the introduction of separate collections of food waste collections and adding flexible plastics to current collection services, as required by law from 2027, and recommends further changes alongside these to ensure best value and improve service performance.

These assessments demonstrate that making changes to Wiltshire Council's current recycling collection scheme can provide service cost mitigation. This will also ensure that the council delivers 'efficient and effective' recycling collection services in the context of new government funding schemes and contributes to a reduction in carbon emissions.

A decision on recycling collection methodology is necessary to inform service specifications for waste collections, waste transfer, and recycling sorting contracts, and ensure that new arrangements are secured to replace current contracts that expire in 2026.

## Proposal

Cabinet is recommended to approve:

- 1) The adoption of a Three Stream recycling collection service during the next contract period, with Wiltshire residents to be provided with an additional recycling container to allow paper and cardboard to be kept separate from mixed dry recyclables and glass at the point of collection; and
- 2) The delegation of the progression of options relating to the future Material Recovery Facility service to the Director for Environment and Cabinet Member for Waste and Environment, in consultation with the Waste Transformation Programme Board.

## Reason for Proposals

The recommended future waste collection service design follows intensive work to model a range of potential options and compare their environmental and financial performance, and account for the provision of new statutory services to

comply with requirements under the Environment Act 2021. The Three Stream recycling collection method (Option 2) delivers compelling financial and environmental performance outcomes and can be supported by existing infrastructure. The proposed future collection method also limits the direct impact on residents and provides an opportunity for a significant reduction in carbon emissions.

**Parvis Khansari,  
Corporate Director Place**

**Subject: Future waste collection service design**

**Cabinet Member: Cllr Dominic Muns, Cabinet Member for Waste and Environment**

**Key Decision: Key**

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### **Purpose of Report**

1. To seek approval for a change in kerbside recycling collection method based on the modelled outcomes, for implementation by 2028, following statutory introduction of food and flexible plastics collection by 2027.
2. To advise Cabinet of changes needed for the Materials Recovery Facility (MRF) services following decisions on service design.

### **Relevance to the Council's Business Plan**

3. The waste service elements considered in this paper are fundamental in delivering the Business Plan mission statement '*We take responsibility for the environment*'.
4. The collection system review adopts the Business Plan mission statement '*We ensure decisions are evidence-based*'.
5. The waste service elements under consideration directly support the specific Business Plan aims to:
  - a. Reduce waste to landfill.
  - b. Increase recycling.

### **Background**

6. The Council needs to comply with new statutory requirements under the Environment Act 2021 (EA21) and must offer households a regular collection of the following recyclable items:
  - (a) glass;
  - (b) metal;
  - (c) plastic (including flexible plastics by April 2027);
  - (d) paper and card;
  - (e) food waste (by August 2027);
  - (f) garden waste (charges for collection may be applied).
7. Apart from food waste and flexible plastics, the Council currently provides a kerbside collection of these items from Wiltshire households.

8. As well as specifying the material types to be collected, Section 57 of the EA21 currently prescribes how local authorities should collect household recycling. The Act states that each recyclable waste stream must be collected separately, unless it is not technically or economically practicable to collect those recyclable waste streams separately or collecting those recyclable waste streams separately has no significant environmental benefit.
9. However, in 2021 the government confirmed that it intended to make amendments to the legislation, to allow all councils in England to retain the flexibility to collect the recyclable waste streams in the most appropriate way for their authority area.
10. No changes to the legislation have so far been implemented and no statutory guidance has been published to confirm this position. Therefore, the exact details and implementation timeline remain unclear.

### **Main Considerations for the Council**

11. Wiltshire Council obtained support from WRAP, the government funded advisory charity, who appointed specialist technical consultancy WSP to conduct modelling to determine the best service configuration for the county.
12. The assessment has been carried out in a number of stages as detailed in the following report, and included modelling of 6 different collection options (further details in Appendix 1):
  - Enhanced Baseline (including collection of food and flexible plastics, plus improvements to Materials Recovery Facility)
  - Option 1a - Multi Stream (fortnightly)
  - Option 1b - Multi Stream (weekly)
  - Option 2 – Three Stream
  - Option 3 – Twin Stream (separate fibre)
  - Option 4 – Single Stream
13. A modelling exercise was conducted using raw operational and cost data provided by the Council and its contractors, such as collection fleet size, vehicle types, collection rounds data, commodity sales income, recycling contamination levels, disposal gate fees, staffing costs, etc. Where no information was available, mutually agreed assumptions were made, including recycling participation rates.
14. The modelling sought to use a standard set of key criteria to enable like-for-like comparison between each option modelled, including those shown in table 1 below:

Table 1 – Key assessment criteria



<b>Assessment criteria</b>	
Service Revenue Costs	The total revenue costs of collection, sorting, treatment and disposal of kerbside collected waste and recycling, net of any income received from the sale of recyclable materials and garden waste subscriptions
Revenue costs of capital borrowing	Capital borrowing is required to fund initial purchase of collection vehicles and new containers, to complete MRF infrastructure works, and to fund ongoing costs of replacement containers. The revenue costs associated with this borrowing, including Minimum Revenue Provision (MRP) and interest are calculated based on the required capital borrowing
Kerbside recycling performance	The proportion of kerbside collected waste which is ultimately recycled. Note: this is different to the published NI192 recycling rate, which covers all household waste arising in Wiltshire, such as waste taken to Household Recycling Centres, which is not considered in this exercise
Carbon emissions	The net carbon dioxide equivalent emissions resulting from the collection and management of kerbside collected waste and recycling

15. For modelling of food waste collections, it is assumed that residents will be provided with a 7-litre kitchen caddy and 23 litre kerbside caddy for food waste. We anticipate that a roll of strong disposable “survival” bags will be issued to residents to place their flexible plastics into, before placing their filled bags into existing mixed recycling containers for collection. These survival bags and their contents will then be extracted at the Materials Recovery Facility (MRF) for recycling prior to sorting of the other mixed recyclables, and therefore avoiding the risk of flexible plastics wrapping round sorting equipment.
16. It should be noted that the Council is due to be provided with New Burdens Funding to cover the additional capital and revenue costs of collecting food waste. This will apply to all options. As final figures are yet to be received from government, for the purposes of modelling this has not been included in the figures presented.
17. The high-level modelling results for the current service (Baseline) and the modelled high-level impacts of adding food and flexible plastics to the service are detailed in table 2 below. ***Bold italicized text*** indicates variance from Baseline.

Option	Service Revenue Costs (£m per annum)	Revenue cost of capital borrowing (£m per annum)	Total revenue cost (£m per annum)	Kerbside Recycling Rate	Carbon Emissions (tCO2e)
Baseline	28.594	3.714	32.308	37.7%	7,800
Baseline (with collection of food and flexible plastics)	29.892 <b>+1.298</b>	4.884 <b>+1.170</b>	34.776 <b>+2.468</b>	51.1% <b>+13.4%</b>	2,000 <b>-5,800</b>

18. Table 2 demonstrates that whilst significant improvements in both carbon emissions and recycling performance can be expected from the introduction of these two new recycling streams, this is likely to come at a significant additional revenue cost to the Council, including an extra £1.298m for provision of the service and £1.170m in respect of costs of increased capital borrowing, totalling an overall annual revenue cost increase of £2.468m according to the modelling.

19. The six alternative options for collection and sorting of dry recyclables were also assessed against the enhanced baseline:

Table 3 High-level financial modelling results. ***Bold italicized text*** shows the estimated change in costs compared to Baseline (with food and flexibles).

Option	Service Revenue Costs (£m per annum)	Revenue cost of capital borrowing (£m per annum)	Total revenue cost (£m per annum)
Enhanced Baseline (with collection of food and flexible plastics, plus necessary improvements to Materials Recovery Facility)	29.612 <b>-0.280</b>	5.047 <b>+0.163</b>	34.659 <b>-0.117</b>
Option 1a Multi Stream (fortnightly)	27.475 <b>-2.417</b>	5.459 <b>+0.575</b>	32.934 <b>-1.842</b>
Option 1b Multi Stream (weekly)	27.735 <b>-2.157</b>	6.240 <b>+1.356</b>	33.975 <b>-0.801</b>
Option 2 Three Stream	27.759 <b>-2.133</b>	6.278 <b>+1.394</b>	34.037 <b>-0.739</b>
Option 3 Twin Stream (separate fibre)	29.544 <b>-0.348</b>	5.842 <b>+0.958</b>	35.386 <b>+0.610</b>
Option 4 Single Stream	30.667 <b>+0.775</b>	4.331 <b>-0.553</b>	34.998 <b>+0.222</b>

20. Table 3 demonstrates that, when service revenue costs and revenue costs of capital borrowing are combined, both *Option 3 Twin Stream (separate fibre)* and *Option 4 Single Stream* are expected to cost Wiltshire Council more than simply adding

collections of food waste and flexible plastics to the current collection service; therefore, these options were not taken forwards for further consideration.

21. The Council's ability to implement any changes to a recycling collection service relies on the availability of necessary infrastructure, including depots from which to operate collection vehicles, Waste Transfer Stations (WTS) to receive and temporarily store collected waste for on wards transport to treatment facilities, and the Materials Recovery Facility (MRF) for sorting collected mixed dry recyclables.
22. Until Council-owned waste transfer infrastructure is developed during the later stages of the Depot and Operational Infrastructure Programme, the Council is reliant on the current contractor-provided facilities, including Amesbury WTS, which is unable to facilitate tipping of the Multi Stream vehicles required for Options 1a or 1b.
23. Therefore, due to the current depot and operational infrastructure constraints, neither Option 1a Multi Stream (fortnightly) or Option 1b Multi Stream (weekly) are considered as being deliverable at this time, so have been discounted from further assessment activity.
24. The final two options remaining for consideration are *Enhanced Baseline* and *Option 2 Three Stream*. These are presented alongside the *Baseline (with food and flexibles)* in the table 4 below which sets out a range of performance criteria which have been assessed. These have been colour coded for each criterion to show best performers (dark green) and worse performers (yellow).

Table 4 – Detailed impacts comparison of remaining options

<b>Metric</b>	<b>Baseline</b> (with collection of food and flexible plastics)	<b>Enhanced Baseline</b> (with collection of food and flexible plastics, plus improvements to Materials Recovery Facility)	<b>Option 2 Three Stream</b>
<b>Performance Outcomes</b>			
Kerbside Recycling Rate	51.10%	52.80%	52.80%
Carbon emissions (tCO2e)	1,969	412	498
<b>Financial Outcomes</b>			
Service revenue costs (net of income) £m per annum	29.892	29.612	27.759
Revenue costs of capital borrowing £m per annum	4.884	5.047	6.278
Total revenue cost £m per annum	34.776	34.659	34.037
<b>Collections Outcomes</b>			
Typical number of containers (excluding optional garden waste & flexible plastics sack)	4	4	5
Number frontline operatives	375	375	394
Number vehicles	151	151	158
<b>Recycling &amp; Treatment Outcomes</b>			
MRF Reject rate	22.50%	16.30%	4.90%
Tonnage requiring sorting at MRF	30,770	29,443	8,334
MRF process complexity	High	High	Low
Number additional transfer station bays required	1	1	2

25. The present service configuration results in a larger tonnage of material collected for recycling being rejected through the sorting process, leading to increased disposal costs, lost commodity sales income, and reduced recycling rate.

26. The Enhanced Baseline would only be achievable with further capital investment in the Sands Farm MRF; however, since opening, the MRF has been unable to achieve the

performance standards anticipated due to sub-optimal performance of the sorting equipment, leading to some target materials remaining in the material rejected by the sorting process, alongside non-target contamination.

27. Considerable attention from both the Council and contractor has been focused on attempts to improve the MRF performance. At present, MRF operational time (availability) equates to between 60-80% per month, against an industry standard of 95%. In addition to suppressing the recycling rate, this can occasionally lead to Wiltshire's recycling needing to be diverted to other facilities, resulting in lost commodity sales income. Despite Council-led education of residents (the industry-recognised "Recycling-Let's sort it!" campaign), and contractor-led technical adjustments to MRF equipment, the performance currently remains below industry standards.
28. Collecting paper and cardboard separately from mixed plastics, metals, and cartons (*Option 2 Three Stream*) would largely resolve the current issues, as the MRF sorting process can be simplified. Whilst the investment in the current MRF results in an improved reject rate for the *Enhanced Baseline*, the modelled reject rate performance for *Option 2 Three Stream* is significantly lower, since there is evidence that more separation at the kerbside reduces contamination, and the simplification of the MRF process should reduce the tonnage of target material missed by sorting equipment. Detail is provided in the confidential **Appendix 4**.
29. Table 4 demonstrates that both recycling rate and carbon emissions performance could also be improved if either the *Enhanced Baseline* or *Option 2 Three Stream* option was implemented. The carbon emissions performance improvement results from more material being successfully recycling and less waste being sent for disposal. See **Appendix 3** for more details.
30. Three Stream recycling collections (Option 2) would result in residents being issued with an additional container to allow paper and card to be kept separate from mixed plastic and metal containers and cartons. However, 10% of households (22,600) already opt to use two blue lidded wheeled bins and who would be unlikely to require an additional container, 8% of households (17,745) use communal recycling facilities, and 3% of households (6,667) use weighted sacks in place of a blue lidded wheeled bin due to storage or space constraints at their property. It is acknowledged that a small proportion of households may be unable to store an extra wheeled bin. In such circumstances alternative containers will be made available, which may include weighted sacks or smaller wheeled bins.
31. To mitigate additional containers on the street on collection day, officers will carefully consider new collection rounds with the council's service providers and seek to avoid the collection of multiple waste streams on the same day wherever possible, for example minimising instances where residual waste and recycling are collected on the same day.
32. Both options would require one additional bay at the Waste Transfer Station(s) to bulk food waste, and *Option 2 Three Stream* would require one further bay to bulk the separated recycling streams. This would result in bulky waste streams currently managed at the WTS being displaced to other tipping points, at a cost to the Council (these costs are captured in the modelled figures).

33. Despite *Option 2 Three Stream* requiring more capital investment (due to additional vehicle and container needs) than in the *Enhanced Baseline*, resulting in higher revenue costs of capital borrowing, the service revenue savings are significant. Option 2 has the lowest total annual revenue cost (£0.739m lower than simply adding food waste and flexibles to the current service).

### **Recommendation**

34. Based on the evidence assessed, Officers recommend that Cabinet approve the adoption of Three Stream recycling collections during the next contract period, with residents being asked to present recycling in one wheeled bin for paper and cardboard, a second wheeled bin for mixed plastics, cans, cartons, and bagged flexible plastics, and continued use of the existing box for glass.

### **Risks that may arise if the proposed decision and related work is NOT taken**

35. If the proposed decision is not taken by Cabinet in November 2024, to ensure the council can discuss detailed delivery plans with its chosen Providers to meet the implementation dates for delivery of new statutory services, it shall be reliant on contract change processes which will likely lead to higher cost services. Additionally, budget uncertainty for these high value (~£20m) contracts will remain until the change process is complete, impacting the Council's ability to balance budgets. As demonstrated in Table 3, the modelled annual revenue costs (including interest on capital borrowing) for adding these to current services are £0.739m more than the recommended option.

36. If there is a delay in the decision being taken, officers may have insufficient time to negotiate new transfer station contract specifications prior to commencing the next contract term in July 2026. If the contractor is unwilling or unable to change the configuration of waste transfer stations, this could result in either service continuity issues or make it necessary to change the recommendation to a different option, resulting in a less efficient service and failure to mitigate the costs of complying with new requirements under EA21.

37. The packaging Extended Producer Responsibility (pEPR) scheme administrator, which will oversee additional revenue funding coming to the council, can make deductions of up to 20% where a Council is deemed to be operating either inefficiently (higher than expected costs) or ineffectively (lower than expected performance). Continuing with the current recycling collection and sorting services increases the likelihood of such a deduction being made.

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

38. The outcomes presented are based on a theoretical modelling exercise that have been tested against known realities, local considerations and overall deliverability, but it is possible that external factors may affect the outcome.

39. Under the Three Stream option, existing waste transfer stations and the Sands Farm MRF will need to be reconfigured. Early conversations have been held with the waste

transfer station operator regarding what could be achieved at current facilities, and which have informed the options appraisal.

40. There is a risk that one vehicle compartment fills up more quickly than other compartments, resulting in time lost travelling to tip a partially full vehicle and reduced service efficiency. However, the ability to compact both material streams (e.g. containers and fibres) on the vehicles operated under a Three Stream option reduces the risk.
41. There is a modest reputational risk associated with requiring residents to separate more of their recycling i.e. requesting that paper and cardboard is kept separate from plastics, metals, cartons and glass. A robust communications campaign will be needed alongside changes to services to ensure residents understand why the changes are occurring, and to reinforce the environmental and financial benefits of further separating their waste for recycling.
42. It is anticipated that, in most cases, the additional recycling container provided to residents would be a wheeled bin. It is likely that this will look tidier at presentation points than the use of boxes/sacks and prevent windblown litter; however, some residents may struggle to store additional bins. Alternative container types will be made available, and it may also be possible to offer smaller wheeled bins to residents to further mitigate this risk.
43. The introduction of a new recycling service poses opportunity for reputational risks, when high profile public-facing services are amended or changed, and new arrangements typically take some time to settle in. The level of change relating to the recommendation is limited compared with most other options considered, with residents being issued with a single additional container to separate their paper and card from containers (plastics, cans, and cartons) and no requirement to retrieve redundant containers. Glass would continue to be collected using the box provided. Additional staffing resources will be allocated for service change and a comprehensive communications programme will be launched alongside the changes to further mitigate this risk.

### **Safeguarding Implications**

44. There are no implications on Adults or Children's Safeguarding arising from this proposal.

### **Public Health Implications**

45. Due to an ageing population (with an expected 43% increase of our over-65 aged population by 2040) the use of wheeled bins as identified in *Option 2 Three Stream* rather than boxes is likely preferred due to their manoeuvrability for most elderly residents. However, as detailed in the report, collection services will need to be designed to mitigate the impact of additional containers presented on pavements and footways to ensure reasonable access is maintained for the public, including vulnerable residents. The report also confirms that alternative containers and/or service arrangements will be provided to those residents unable to use or accommodate an additional bin.

46. The forecast reductions in carbon emissions achieved through additional material sorting by residents could be considered as being beneficial to residents' mental wellbeing as represents a tangible action to help tackle climate change and contribute to mitigating both local and global impacts.

### **Procurement Implications**

47. The collection method decision will directly inform the specifications of future contracts for waste transfer, MRF, and waste collection services and the procurement of replacement waste collection vehicles and containers needed to facilitate the new collection method.
48. The option adopted will directly influence the route to market for MRF services beyond 2026. Detail is provided in the confidential **Appendix 4**.
49. All procurement activity connected to this decision will be conducted through the Waste Transformation Programme and will be undertaken in partnership with the Procurement Team.

### **Equalities Impact of the Proposal**

50. An Equalities Impact Assessment (EQIA) for the proposed change has been completed.
51. The main outcomes are the need to continue offering alternative waste containers to households which cannot accommodate wheeled bins and the need to continue offering assisted collections for residents who are unable to present bins at their property boundary.

### **Environmental and Climate Change Considerations**

52. Carbon emissions associated with contracted waste collections and waste treatment are accounted for within the Council's Scope 3 emissions.
53. The modelling process identifies that a significant improvement in the waste service's carbon emissions performance is set to be achieved once food waste is separately collected for recycling, and flexible plastics are included in collections of mixed dry recycling, due to the significant carbon savings achieved by recycling these waste streams.
54. The recommended Three Stream option is anticipated to achieve further reductions in carbon emissions compared with simply adding the two new recycling schemes to the current service.
55. The modelling assumes the use of diesel-powered collection vehicles. Further carbon savings may be achievable if alternative fuelled waste collection vehicles can be introduced. This will be considered when reviewing the business case for procuring the replacement fleet and following data gathered from the use of the first electric RCV on the fleet from December 2024.

### **Workforce Implications**



56. The introduction of separate food waste collections results in a significant increase in the number of frontline operatives required to deliver the waste collection service, increasing from 254 to 375 individuals, including 43 additional drivers and 78 additional loading operatives.
57. Whilst the industry has been impacted by national labour shortages in recent years, the biggest challenge has been hiring sufficient numbers of HGV drivers. The additional 43 food waste vehicles are likely to be smaller 7.5 tonne vehicles, which can be operated by holders of a standard car driving licence acquired before 1997, significantly increasing the number of potential candidates compared to roles for driving larger waste collection vehicles.
58. The number of frontline staff would be further increased if the recommended Three Stream collection method is adopted, to 394 (7 further drivers and 12 further loading operatives). These additional 7 drivers would need to hold an HGV licence.
59. There will be additional support required from internal stakeholder colleagues to introduce recycling collections of new materials, such as from Communications and Customer Services. More support will also be required if, additionally, there is a change of dry recycling collection system. The support includes Communications Team resource to design and deliver a robust communications programme, with some limited ICT Team input to update information on the website and extend existing reporting functions to cover all waste streams collected. Procurement, legal and finance would be closely involved where additional vehicles and waste containers need to be acquired.

### Financial Implications

60. Consultants WSP built the baseline position used for financial modelling and option comparison from information shared by the Council in December 2023, including tonnage information from 2022/23 and latest gate fees taken from in-year budget forecasts.
61. Working closely with Finance colleagues, officers subsequently incorporated additional financial data with WSP's modelled figures to capture as much cost information as possible to inform comparisons. The results are shown in the below table 5.

Table 5 – Modelled costs broken down between service revenue costs and revenue costs of capital borrowing

	<b>Baseline</b>	<b>Baseline with food &amp; flexibles</b>	<b>Enhanced Baseline</b>	<b>Option 1a</b> (fortnightly multi-stream)	<b>Option 1b</b> (weekly multi-stream)	<b>Option 2</b> (three stream)	<b>Option 3</b> (two stream)	<b>Option 4</b> (single stream)
	£m	£m	£m	£m	£m	£m	£m	£m

Service revenue costs	28.594	29.892	29.612	27.475	27.735	27.759	29.544	30.667
Revenue costs of capital borrowing	3.714	4.884	5.047	5.459	6.240	6.278	5.842	4.331
<b>TOTAL</b>	<b>32.308</b>	<b>34.776</b>	<b>34.659</b>	<b>32.934</b>	<b>33.975</b>	<b>34.037</b>	<b>35.386</b>	<b>34.998</b>

62. A comparison between the modelled revenue figures and the Council 2023/24 Waste budget is detailed in the table 6 below:

Table 6 – Comparison of modelled revenue costs and income against budget		<b>WSP Baseline Figures £m</b>	<b>Waste Budget 2023/24 £m</b>	<b>Explanation of Variance</b>
Service revenue costs	Collection Costs (Inc overheads)	13.612	14.913	£0.7m indexation not accounted for in modelled costs. Variance in fuel price cost of £0.4m.
	Recycling/ Composting (including transfer)	6.032	6.270	
	Residual Waste Treatment	17.329	18.401	£0.2m MBT transfer costs not included in model. £0.6m MBT gate fee variance. £0.2m Lakeside EfW gate fee variance.
<b>Total Revenue Expenditure</b>		<b>36.973</b>	<b>39.584</b>	
Revenue Income	Recycling	-2.880	-3.450	This budget was reduced by £0.5m in 24/25 to reflect actual income
	Garden Waste	-5.501	-5.478	
<b>Total Revenue Income</b>		<b>-8.380</b>	<b>-8.928</b>	
<b>Total Revenue Baseline</b>		<b>28.594</b>	<b>30.656</b>	

63. These costs relate only to the collection and management of the core kerbside collected waste streams (residual, garden waste, and dry recycling), and do not include costs of ancillary services such as bulky household waste collections.

64. Capital costs identified in the modelled baseline figures are detailed in table 7 below, along with what is currently included in the Council's Capital Programme, capital bids will be prepared for the items not currently included:

Table 7 – Comparison of modelled capital costs against budget

	<b>WSP Baseline Figures</b>	<b>Waste Capital</b>	<b>Explanation of Variance</b>

	£m	Programme £m	
Vehicles – Initial Purchase	22.660	0.872	Current budget relates only to replacement of older vehicles which are outside scope of this exercise.
Containers – Initial Purchase	-	-	
Containers – Annual Cost	0.513	0.605	Variance in unit price & delivery costs
MRF infrastructure works	-	-	
<b>Total Capital Baseline</b>	<b>23.173</b>	<b>1.477</b>	

65. The revenue costs of capital borrowing have been calculated by the Finance Team using the current interest rate of 3.8%, with both interest and Minimum Revenue Provision (MRP) being calculated over the useful life of all assets (vehicles, containers, and infrastructure).
66. The annual revenue costs of capital borrowing (interest and MRP) presented in this report use the figures for the first year following implementation (assumed 2028/29). These costs are likely to reduce over the course of the contract; therefore, the figures presented are considered conservative. A breakdown of these costs is included at **Appendix 2**.
67. DEFRA Capital New Burdens grant funding of £4.990m has been received towards the transitional costs for the introduction of weekly food waste collections. This has not been accounted for within the cost of borrowing calculations, meaning the overall cost of borrowing is expected to be lower, due to less capital borrowing required.
68. DEFRA have also advised that additional revenue funding will be provided to waste collection authorities to support their transition to providing new separate weekly collections of food waste, alongside ongoing revenue funding to support delivery of these services. The levels of revenue funding have not yet been confirmed.
69. Following the approval of this report all financial implications will be built into the Capital and Revenue budgets for the relevant years. An update of the funding from government will also be included in future financial reports to Cabinet.

### **Legal Implications**

70. Legal services participate in the Waste Transformation Programme under which this decision is being progressed.
71. Specific legal support is being provided regarding the development of future contracts for waste transfer, MRF, and waste collection services, which are to be directly influenced by this decision.

### **Overview and Scrutiny Engagement**

72. Overview and Scrutiny Chair and Vice chair to be briefed ahead of the Cabinet meeting.

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### **Appendices**

Appendix 1 – Vehicles and containers for each option

Appendix 2 – Revenue costs of capital borrowing calculations

Appendix 3 – Carbon emissions calculations

Appendix 4 – **CONFIDENTIAL (Part 2)** – Impact on Waste Service Delivery Plan

## Appendix 1 – Brief synopsis of each option

Option	Residual waste	Garden waste	Food waste	Flexible plastics	Dry recycling	Typical total number of containers *
Baseline (current service)	180ltr bin Fortnightly	180ltr bin Fortnightly (optional)	Not collected	Not collected	240ltr bin for dry recycling 55ltr box for glass Fortnightly	3
Baseline (with food and flexibles)	180ltr bin Fortnightly	180ltr bin Fortnightly (optional)	23ltr bin (+5ltr kitchen caddy) Weekly	Disposable plastic sack Fortnightly	240ltr bin for dry recycling 55ltr box for glass Fortnightly	4 (+ disposable sack for flexibles)
Enhanced baseline (with food and flexibles & improved sorting)	180ltr bin Fortnightly	180ltr bin Fortnightly (optional)	23ltr bin (+5ltr kitchen caddy) Weekly	Disposable plastic sack Fortnightly	240ltr bin for dry recycling 55ltr box for glass Fortnightly	4 (+ disposable sack for flexibles)
Option 1a Multi Stream (fortnightly)	180ltr bin Fortnightly	180ltr bin Fortnightly (optional)	23ltr bin (+5ltr kitchen caddy) Weekly	Disposable plastic sack Fortnightly	55ltr box for glass, 55ltr box for plastics and cans, weighted sack for paper and cardboard. Fortnightly	5 (+ disposable sack for flexibles)
Option 1b Multi Stream (weekly)	180ltr bin Fortnightly	180ltr bin Fortnightly (optional)	23ltr bin (+5ltr kitchen caddy) Weekly on same vehicle as dry recycling	Disposable plastic sack Weekly	55ltr box for glass, 55ltr box for plastics and cans, weighted sack for paper and cardboard. Weekly	5 (+ disposable sack for flexibles)
Option 2 Three Stream	180ltr bin Fortnightly	180ltr bin Fortnightly (optional)	23ltr bin (+5ltr kitchen caddy) Weekly	Disposable plastic sack Fortnightly	55ltr box for glass 240ltr bin for cans and plastics 240ltr bin for paper and card Fortnightly	5 (+ disposable sack for flexibles)

Option 3 Twin Stream (separate fibre)	180ltr bin Fortnightly	180ltr bin Fortnightly (optional)	23ltr bin (+5ltr kitchen caddy) Weekly	Disposable plastic sack Fortnightly	240ltr bin for paper and card 240ltr bin for cans, plastics and glass Fortnightly	4 (+ disposable sack for flexibles)
Option 4 Single Stream	180ltr bin Fortnightly	180ltr bin Fortnightly (optional)	23ltr bin (+5ltr kitchen caddy) Weekly	Disposable plastic sack Fortnightly	240ltr bin for all recycling (including glass) Fortnightly	3 (+ disposable sack for flexibles)

\*NOTE: The figures shown for “Typical total number of containers” excludes a bin for garden waste, which will remain a chargeable ‘opt-in’ service. Currently, 33% of Wiltshire households subscribe to the fortnightly garden waste collection scheme.

## Appendix 2 – Revenue costs of capital borrowing calculations

### Total Capital Costs

1. The total initial capital cost is calculated by summing the vehicle, container and infrastructure works, as shown in the below table 8.

Table 8 – Total initial capital costs

Cost	Baseline £m	Baseline (with food & flexibles) £m	Enhanced Baseline (improved sorting) £m	Option 1a Multi Stream (fortnightly) £m	Option 1b Multi Stream (weekly) £m	Option 2 Three Stream £m	Option 3 Twin Stream (separate fibre) £m	Option 4 Single Stream £m
Vehicle purchase	22.660	26.355	26.355	25.705	30.500	29.605	26.500	23.025
Container purchase	0	2.051	2.051	3.569	3.569	6.293	6.293	2.051
Infrastructure works to MRF	0	0	0.900	1.400	1.400	1.400	1.850	0
<b>Total capital cost</b>	<b>22.660</b>	<b>28.406</b>	<b>29.306</b>	<b>30.674</b>	<b>35.469</b>	<b>37.298</b>	<b>34.643</b>	<b>25.760</b>

2. The additional capital costs required to implement both the collection of flexible plastics and separate weekly collections of food waste are estimated to be £5.746m. The Council has already received £4.990m in New Burdens capital funding, specifically allocated to the introduction of new food waste collections in 2027. Therefore, the remaining £0.756m would need to be raised by borrowing.

### Calculation of Revenue costs of Capital Borrowing

3. The total revenue costs of capital borrowing are formed by adding the costs of interest to the MRP (Minimum Revenue Provision) costs, as shown in Table 9 below.

Table 9 – Total revenue costs of capital borrowing

Cost (2028/29 figure)	Baseline £m	Baseline (with food and flexibles) £m	Enhanced Baseline (improved sorting) £m	Option 1a Multi Stream (fortnightly) £m	Option 1b Multi Stream (weekly) £m	Option 2 Three Stream £m	Option 3 Twin Stream (separate fibre) £m	Option 4 Single Stream £m
Annual interest on capital borrowing	0.881	1.103	1.137	1.187	1.369	1.448	1.345	0.975
Annual MRP	2.833	3.781	3.91	4.272	4.871	4.83	4.497	3.356
<b>Total revenue costs of capital borrowing</b>	<b>3.714</b>	<b>4.884</b>	<b>5.047</b>	<b>5.459</b>	<b>6.240</b>	<b>6.278</b>	<b>5.842</b>	<b>4.331</b>

### Appendix 3 – Carbon emissions calculations

1. Carbon equivalent emissions have been modelled by WSP to include both the emissions associated with collecting and transporting the waste (through fuel usage estimates) and the emissions associated with recycling, treating, or disposing of the waste.
2. Table 10 below breaks down the modelled carbon emissions by type of disposal method and fuel usage for each option.

Table 10 – Modelled carbon emissions by source

Option	Tonnes CO2 equivalent rounded to nearest 100t								
	Food waste	KS Recycling inc. Flexibles	EfW	EfW (output from MBT)	Metals output from MBT	Landfill output from MBT	Garden Waste	Road fuel	Total annual emissions*
Baseline	0	-14,800	6,100	5,100	-300	5,200	2,100	4,400	<b>7,800</b>
Baseline (with food & flexibles)	-1,800	-15,300	5,000	3,900	-200	4,000	2,100	4,400	<b>2,000</b>
Enhanced Baseline (food & flexibles plus improved sorting)	-1,800	-16,500	4,600	3,900	-200	4,000	2,100	4,500	<b>400</b>
Option 1a Multi Stream (fortnightly)	-1,800	-16,500	4,100	4,300	-200	4,300	2,100	3,800	<b>0</b>
Option 1b Multi Stream (weekly)	-1,800	-16,500	4,100	4,300	-200	4,300	2,100	4,000	<b>200</b>
Option 2 Three Stream	-1,800	-16,500	4,200	4,200	-200	4,300	2,100	4,300	<b>500</b>
Option 3 Twin Stream (separate fibre)	-1,800	-16,500	4,300	4,100	-200	4,200	2,100	4,100	<b>200</b>
Option 4 Single Stream	-1,800	-16,500	4,800	3,800	-200	3,800	2,100	4,500	<b>400</b>

\*Note numbers will not add up to the total due to rounding.

3. The data in table 10 demonstrates that the current service (baseline) is a net emitter of carbon emissions, but that the introduction of food waste and flexible plastics recycling is anticipated to have a positive impact in significantly reducing carbon emissions.





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