

# SUMMONS

**Meeting:** Council

**Place:** Council Chamber - County Hall, Bythesea Road, Trowbridge, BA14 8JN

**Date:** Tuesday 21 February 2023

**Time:** 10.30 am

**All Members are summoned to attend a meeting of the Council at the time, location and date listed above.**

**Members are reminded to sign the attendance sheet before entering the Council Chamber, and if leaving before the closing of the meeting.**

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Please direct any enquiries on this Agenda to Tara Hunt of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718352 or email [tara.hunt@wiltshire.gov.uk](mailto:tara.hunt@wiltshire.gov.uk)

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

This Agenda and all the documents referred to within it are available on the Council's website at [www.wiltshire.gov.uk](http://www.wiltshire.gov.uk)

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## **Public Participation**

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

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

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

For assistance on these and other matters please contact the officer named above for details

## **PART I**

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

1 **Apologies**

To receive any apologies for absence.

2 **Minutes of Previous Meeting** (*Pages 7 - 44*)

To approve as a correct record and sign the minutes of the last meeting of Council held on 18 October 2022.

3 **Declarations of Interest**

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

4 **Announcements by the Chairman**

To receive any announcements through the Chairman.

5 **Petitions Update** (*Pages 45 - 48*)

To receive an update on petitions received by the council since the last meeting.

6 **Public Participation**

The Council welcomes contributions from members of the public.

Statements

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

Questions

To receive any questions from members of the public received in accordance with the constitution. Those wishing to ask questions are required to give notice of any such questions in writing to the officer named above (acting on behalf of the Proper Officer) no later than 5pm on 14 February 2023 in order to receive a written response, or no later than 5pm on 16 February 2023 in order to receive a verbal response. Please contact the officer named on the first page of this agenda for further advice. Questions may be asked without notice if the Chairman decides that the matter is urgent.

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

### **ANNUAL REPORTS AND UPDATES**

7 **Annual Report of the Corporate Parenting Panel July 2021-June 2022**  
(*Pages 49 - 144*)

To receive a report from the Corporate Director, People.

8 **Final Report from the Corporate Peer Challenge** (Pages 145 - 168)

To receive a report from the Chief Executive.

**BUDGET AND POLICY FRAMEWORK**

9 **Treasury Management Strategy** (Pages 169 - 208)

To receive a report from the Chief Executive.

10 **Budget 2023/24 and Medium-Term Financial Strategy 2023/24 - 2025/26**  
(Pages 209 - 408)

To receive a report from the Chief Executive, S.151 Officer, and Monitoring Officer.

Details of the budget process are attached.

10a) Budget 2023/24 and Medium-Term Financial Strategy 2023/24 - 2025-26

10b) Extract of the minutes of Cabinet held on 31 January 2023.

10c) Proposed amendments to the budget – reports to overview and scrutiny

- Amendment A (HRA Rents)– Cllr Ricky Rogers – in respect of Budget recommendations i-k, specifically j.
- Amendment B (Blue Badge parking charges) – Cllrs Gavin Grant/Ian Thorn - in respect of budget recommendations a-f and L
- Amendment C (Council Tax Relief) – Cllrs Gavin Grant/Ian Thorn - in respect of budget recommendations a-f and L
- Amendment D (CAB Rent)– Cllrs Gavin Grant/Ian Thorn - in respect of budget recommendations a-f and L
- Amendment E (Friendship and Lunch Clubs) – Cllrs Gavin Grant/Ian Thorn - in respect of budget recommendations a-f and L

10d) Reports of the Overview and Scrutiny Management Committee meetings held on 24 January 2023 and 7 February 2023.

10e) Notes of the meeting with Group Leaders and Trade Union representatives and non-domestic ratepayers on 8 February 2023.

10f) Budget Addendum Report – **Updated Budget Proposals Page 405-6**

11 **Council Tax Setting 2023-24** (Pages 409 - 434)

To receive a report from the Chief Executive and Deputy Chief Executive.

12 **Pay Policy Statement 2023/24** (Pages 435 - 452)

To receive a report from the Chief Executive.

13 **Cabinet Capital Recommendations 2022/23 Financial Year** (Pages 453 - 458)

To receive a report from the Chief Executive and Deputy Chief Executive.



## MOTIONS FROM MEMBERS OF THE COUNCIL

### 14 Notices of Motion

No notices of motion have been received for this meeting.

## OTHER ITEMS OF BUSINESS

### 15 Designation of Statutory Functions (*Pages 459 - 464*)

To receive a report from the Assistant Director of HR&OD.

### 16 Review of Proportionality and Allocation of Seats on Committees to Political Groups (*Pages 465 - 470*)

To review the allocation of seats to political groups.

To determine any requests from Group Leaders for changes to committee membership in accordance with that allocation of seats.

### 17 Announcements from Cabinet and Committees

a) The Leader, Cabinet Members and Chairs of Committees will be invited to make any important announcements.

b) Members will be given the opportunity to raise questions to the Chairs of Committees or relating to the Dorset and Wiltshire Fire Authority on the minutes of their meetings, [available here](#).

c) Members will be given an opportunity to raise general issues relating to Area Boards but not specific local issues.

### 18 Members' Questions

Members were required to give notice of any such question in writing to the officer names on the first page of this agenda no later than 5pm nine clear working days before the meeting, 7 February 2023, in order to be guaranteed a written response.

Any question received after 5pm on 7 February 2023 and no later than 5pm four clear working days before the meeting, 14 February 2023, may only receive a verbal response at the meeting. Any questions received after this date will be received at the next meeting.

Questions may be asked without notice if the Chairman determines the matter is urgent.

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

### 19 Date of the Next Meeting

The next meeting is scheduled for 16 May 2023.

## **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.*

**None**

Terence Herbert  
Chief Executive  
Wiltshire Council  
Bythesea Road  
Trowbridge  
Wiltshire

## Council

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### MINUTES OF THE COUNCIL MEETING HELD ON 18 OCTOBER 2022 AT THE COUNCIL CHAMBER - COUNTY HALL, BYTHESEA ROAD, TROWBRIDGE, BA14 8JN

#### **Present:**

Cllr Stuart Wheeler (Chairman), Cllr James Sheppard (Vice-Chairman), Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher OBE, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Ernie Clark, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Caroline Corbin, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Mel Jacob, Cllr Simon Jacobs, Cllr George Jeans, Cllr Bob Jones MBE, Cllr Johnny Kidney, Cllr Carole King, Cllr Gordon King, Cllr Edward Kirk, Cllr Jerry Kunkler, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Laura Mayes, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Paul Oatway QPM, Cllr Jack Oatley, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Antonio Piazza, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Ricky Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr Mark Verbinnen, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright

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#### 37 **Apologies**

Apologies for absence were received from Councillors Andrew Davis, Jane Davies, Howard Greenman, Dr Mark McClelland, Charles McGrath, Pip Ridout, Tom Rounds, Paul Sample, Tony Trotman, and Robert Yuill.

#### 38 **Minutes of the Previous Meeting**

The minutes of the meeting held on 17 May 2022 were presented for consideration, and it was,

#### **Resolved:**

**That the minutes of the last Council meeting held on 17 May 2022 be approved as a true and correct record and signed by the Chairman.**

#### 39 **Declarations of Interest**

There were no declarations of interest.

## 40 Announcements by the Chairman

The Chairman made the following announcements:

### Her late Queen Majesty Queen Elizabeth II

The Chairman thanked everyone for all the tributes and condolences from around the county following the very sad death of Her Late Majesty Queen Elizabeth II. He commented on Her Late Majesty's previous visits to Wiltshire which included Salisbury Cathedral during her Diamond Jubilee Celebrations in 2012, most recently visiting DSTL Porton Down in October 2020, and military engagements, including meeting the Royal Welsh Regiment in Tidworth in 2017.

The Council noted that many tributes had been received in books of condolence that were available online at council hubs and libraries. The Chairman also acknowledged the many local events and memorial services that took place to honour and remember Her Majesty, and he thanked the local councils and communities up and down the county for their efforts during this historic time.

### Councillor Mary Webb

The Chairman reported the sad passing of Councillor Mary Webb in August 2022. Councillor Webb was a Wiltshire and Salisbury City Councillor, representing St. Paul's Ward from May 2021 to August 2022, and a longstanding member of the business community in Salisbury.

### Mrs Jean Potter, MVO

The Chairman reported the sad death of Mrs Jean Potter which was announced on Thursday, 23rd June, 2022, following a long battle with cancer.

It was noted that Jean joined Wiltshire County Council in 1972 and had a long and successful career with the Council. Jean retired from her position as Assistant Clerk to the Lieutenancy in January, 2017.

### Lt-Col Derek Jarvis, DFC

The Chairman reported the sad death of Lt-Col Derek Jarvis, DFC, former Chairman of Wiltshire County Council from 2000-2001, that was announced in July 2022.

### Lady Benson, OBE, DL

The Chairman reported the sad death of Lady Benson, OBE, DL, wife of Sir Christopher Benson of Salisbury, which was announced on 1st August, 2022. Lady Benson was Mayor of Salisbury from 1969 – 1970 and was an Honorary Freeman of the City. Lady Benson was a former Wiltshire County Councillor and was appointed as a Deputy Lieutenant of Wiltshire in 1997.

### Councillor Roger Hubbard

The Chairman reported the death of former North Wiltshire District Councillor Roger Hubbard, who sadly passed away on 11 June 2022. He was a Member of the North Wiltshire District Council in the 1980's and represented Pickwick ward in Corsham.

The Council stood for a minute's silence to honour the passing of The Queen, Councillor Mary Webb, and others mentioned above.

#### The late Queens Birthday Honours List

The Chairman reported on the following Wiltshire residents received honours in the last Birthday honours list.

#### OBE

Virginia Bennett  
Christopher Laurence  
Warren Marks

#### MBE

Angela Burns  
Gillian Clarke  
Norman Edwards  
Susan Wills

#### BEM

Jayne Begley  
Rebekah Hartley

#### Events Attended by the Chairman, Councillor Stuart Wheeler from Tuesday, 17 May 2022:

- Wednesday 18 May 2022 Chippenham Town Council Mayor's Investiture, Chippenham Town Hall.
- Thursday 19 May 2022 Devizes Town Council Mayor Making and Reception, Devizes Town Hall.
- Saturday 4 June 2022 Platinum Jubilee Service of Thanksgiving, Salisbury Cathedral.
- Saturday 26 June 2022 Malmesbury Town Council Choral Evensong, Malmesbury Abbey.
- Sunday 17 July 2022 Chippenham Town Council Civic Service and Reception, St. Andrew's Church, Chippenham.
- Saturday 13 August 2022 Chippenham Town Council Wiltshire & Swindon Pride Flag Raising Ceremony, Town Hall.
- Sunday 11 September 2022 The Proclamation reading of HM King Charles III by the High Sheriff of Wiltshire, The Marchioness of Lansdowne, County Hall.
- Sunday 25 September 2022 The Best Kept Village Competition Presentation Day, visiting Whiteparish, Hindon, Rushall and Bratton.
- Thursday 13 October 2022 WRFCA HM Lord-Lieutenant Awards ceremony for the County of Wiltshire, Salisbury Guildhall

#### Events Attended by the Vice-Chairman, Councillor James Sheppard from Tuesday, 17 May 2022:

- Sunday 19 June 2022 The Mayor of Devizes Inaugural Church Service, St. John's Church.

- Friday 2 September 2022 Hosted the Merchant Navy Day Flag Raising Ceremony, County Hall.
- Saturday 3 September 2022 Chippenham Town Council's Merchant Navy Day Flag Raising Ceremony and Celebrations.

41 **Petitions Update**

There were no petitions received for the meeting.

42 **Public Participation**

There were no questions submitted or statements made from the public.

43 **Update on the Council's Response to the Climate Emergency**

The Chairman invited Councillor Richard Clewer, Leader of the Council, to introduce a report providing an update on progress and actions taken in response to the climate emergency.

The Leader explained that the council has made significant progress in responding to the climate emergency. Delivery plans have been published setting out how the Council will deliver its objectives as detailed in the Carbon Neutral Council Plan 2022-2024 and Climate Strategy Delivery Plan for Wiltshire 2022-2024. He commented in detail on the seven delivery themes for Transport, Housing and the Built Environment, Natural Environment, Energy, Green Economy, Waste and Carbon Neutral Council.

Councillor Graham Wright, Chairman of the Climate Emergency Task Group, reported that the Task Group welcomed the council's commitment to give an update every six months on progress toward tackling climate change. He spoke about the progress being made, the need for continued focus on the issues, discussions about the various delivery themes by the Task Group, and welcomed the opportunity to review the next report in May 2023 prior to consideration by Cabinet. He also recognised and appreciated the amount of work undertaken so far, particularly by the Climate Team headed up by Ariane Crampton, Head of the Climate Programme, and others across the whole council.

The Leader proposed the motion as detailed in the report, and this was seconded by Councillor Laura Mayes.

Group Leaders were then invited to comment on the report.

Councillor Ian Thorn, Leader of the Liberal Democrat Group, thanked officers, in particular the Head of Climate Programme, Ariane Crampton and her team for their role in progressing the Council's response to the climate emergency. He also thanked the Climate Emergency Task Group for their contribution and welcomed the report from Councillor Wright as Chairman of the Task Group, acknowledging the role of scrutiny in the process. In addition, Councillor Thorn thanked Councillor Clewer for his leadership on climate emergency as part of his Cabinet portfolio. He welcomed the report which he felt contained a lot of detail and oversight. He

commented on the enormous opportunity for the Council to influence the objectives of the Local Plan and national policy in relation to issues connected with the climate emergency. Other comments made included opposition to fracking, the opportunities to improve the delivery of waste management and continued development of partnerships and engagement with statutory partners, the third sector and private sector to ensure opportunities the Council were creating through its own response plans were transmitted across the whole county.

Councillor Ernie Clark, Leader of the Independent Group, and Councillor Ricky Rogers, Leader of the Labour Group, also welcomed the report from the Leader and endorsed the comments and work of the Task Group set out by Councillor Wright.

The item was then opened for general debate with issues raised including:

- A need to include information on electric vehicles in future climate emergency proposals, for instance the Co Car Scheme, potential for electric bikes and proposals for more cycle lanes;
- Requests for Planning Policy to reflect climate aspirations, and for this to be recognised during policy development, and the impact on the council from the lack of a five year housing land supply;
- The need to develop an EV charging infrastructure within Wiltshire, and whether this could be included as a requirement with the Local Plan, as well as creation of carpools and improvements to EV charging in parishes and possibility of associated grants for EV charging points
- Providing an opportunity for the retrofitting of community buildings in order to achieve carbon neutrality;
- Thermal imaging schemes for local communities to aid retrofitting,
- Requests for development of a framework to reduce the speed of traffic outside of schools, and continued multiagency work in relation to flooding and clearing of gullies;
- Noting the success of the LED street lighting scheme, work undertaken at Five Rivers Leisure Centre in Salisbury, solar panel installations at 30 council sites and investigations into the decarbonising of the largest 17 council sites;
- The work of Lendology in providing reduced rate loans.

In response to the debate the Leader welcomed the comments made and in summing up noted that the climate emergency was an important issue for everyone. He acknowledged that not all suggestions could be achieved and that decarbonising by 2030 was very difficult, and that everyone needed to contribute. In relation to the Local Plan, he confirmed that the Council would be as ambitious as possible with deliverable proposals that would be accepted by a Planning Inspector. He also stated that the success of EV charging would be dependent on the capacity of the grid, and it was acknowledged that the Ministry of Defence had serious plans to tackle the climate emergency and discussions were taking place with them and the Climate Team. He also noted the need to reduce car usage and create networks for cyclists.

Following a vote, it was then,

**Resolved:**

**That the Council notes the actions taken in response to the climate emergency following the last update in February 2022.**

44 **Update on Responding to the Cost of Living Challenge**

The Chairman invited Councillor Richard Clewer, Leader of the Council, to introduce a report which provided an update on the current and planned actions taken to support residents, businesses and staff in the Wiltshire community.

The Leader explained that the Council was aware of the pressures many people are facing on the cost of living crisis, and the real potential for these to grow over the autumn and winter period. He welcomed the additional support announced by the government in the mini-budget and through the Energy Price Guarantee for residents and the Energy Bill Relief Scheme for businesses, together with proposed longer-term market reforms. Assurances were provided that it was the Cabinet's and officers' priority to make sure Wiltshire is prepared for the further significant challenges expected during the coming months. He then outlined a number of actions being undertaken by the Council, as further detailed in the report. He moved that the Council note the update, which was seconded by Councillor Laura Mayes.

Group Leaders were then invited to comment on the report.

Councillor Ian Thorn, Leader of the Liberal Democrat Group, welcomed describing the situation as a crisis and commented on the challenges being faced by residents who would not normally engage with support streams, and hard to reach groups that would also not normally engage with the council. He also raised the impact on small businesses, public buildings providing warm spaces for residents, the impact of the mini-budget and food banks.

Councillor Ricky Rogers, Leader of the Labour Group, noted that residents generally did not approach the Council for support during times of hardship, and a public campaign would be welcomed to provide information about how the Council could offer support.

The item was then opened for general debate with issues raised including:

- The role and importance of Food Banks across the county and the support offered;
- Appreciation of the support from the Wellbeing Hub, Area Boards and voluntary organisations to their local communities;
- Concern from some members about the reduction in funding for lunch clubs and friendship clubs;
- The work of Fair Share in the supply of products to community interest companies;



- Impact of cost of living increases across all sections of society and the general increase in need;
- The challenge in identifying residents needing help;
- Concern about the reduction in the supply of food;
- Delays in processing benefit claims and associated impact on food bank usage, and reductions in citizen's advice funding;
- Impact of cost of living pressures on the mental health of those delivering services;
- Other issues including Council tax, challenges for retail tenancies, work with voluntary groups, limiting bureaucracy wherever possible, social housing providers, rural poverty including access to food banks, and other matters.

In response to the debate the Leader agreed on the importance to communicate where the council and others could assist people, and the difficulties in persuading some people to ask for assistance, noting rural poverty as an example. On lunch and friendship clubs he stated the previous system had sporadic provision, and the new system was designed to provide support across the county on a basis of where the need was. In relation to issues around universal credit he noted this was paid through central government and the council was not able to affect change in that area. He added that the council itself faced significant inflationary pressures, and the need to be able to deliver on services on which peoples' lives depended, and there was a limited pot of funding.

Following a vote, it was then,

**Resolved:**

**That the Council notes the update on Cost of Living.**

45 **Update on Social Mobility and Community Conversations**

The Chairman invited Councillor Richard Clewer, the Leader of the Council, to introduce a report providing an update on activity arising from recent community visits and pilots of ongoing community conversation following the visits.

The Leader explained that as part of Wiltshire Council's commitment to improving social mobility and tackling inequalities, senior leaders from a range of public sector organisations took part in community visits to Studley Green, Trowbridge and Bemerton Heath, Salisbury, earlier this year, two of the more deprived areas of Wiltshire. The focus was on development of ongoing community conversations for these areas, with the intention of piloting a bold and innovative approach to develop solutions, tailored to the strengths and needs of local areas and then adapting and rolling this out elsewhere in Wiltshire in due course. This would involve working with public health, and operate more effectively and a new way of working to tackle local issues.

The Leader proposed the motion as detailed in the report, and this was seconded by Councillor Ashley O'Neill.

Group Leaders were then invited to comment on the update and report.

Councillor Ian Thorn, Leader of the Liberal Democrat Group, raised points about how effective the council could be to lead this collaborative work, and on developing capacity to maintain any process moving forward, but considered the intended approach to be positive.

Councillor Ricky Rogers, Leader of the Labour Group, welcomed the dialogue with the local communities. He noted past measures which were not sustained and that future work would be developed with established stakeholders over the longer term.

The item was then opened for general debate with issues raised including:

- Due to recent boundary changes in the Salisbury area the Bemerton areas was spread across two divisions;
- The need to work alongside multiple volunteer groups and organisations;
- The approach and activity set out in the report was welcomed;
- The need for visible timescales in order for stakeholders and partners to align finances to activity or projects;
- The reliance on local volunteers and spreading support across as many communities as possible as the project developed.

In response to the debate the Leader welcomed the comments and emphasised that the Council would be working alongside stakeholders, including volunteer groups, NHS, Police, housing providers and other appropriate organisations for a more joined up approach that was sustainable and focused on a long term vision. He noted the data used was targeted closely, at lower super output areas, not simply unitary administrative level.

Following a vote, it was,

**Resolved:**

**That the Council note the range of activity underway to support the communities and the ongoing opportunities for community activism and tailored support.**

46 **Independent Remuneration Panel Recommendation - Audit & Governance Committee**

The Chairman invited Councillor Ashley O'Neill, Cabinet Member with responsibility for governance, to introduce a report seeking Council approval for the recommendations of the Independent Remuneration Panel (IRP) in relation to the remuneration of any co-opted member of the Audit & Governance Committee.

Councillor O'Neill reported that the IRP is convened under The Local Authorities (Members' Allowances)(England) Regulations 2003 and they recently undertook a review of the remuneration for an independent co-opted member for the Audit and Governance Committee and concluded that they should receive remuneration,

with a recommendation of £2,000 per annum. This followed a decision by Council on 17 May 2022 to delegate appointment of a co-opted member to the Committee.

Councillor O'Neill proposed the motion as detailed in the report, this was seconded by Councillor Ian Blair-Pilling.

Group Leaders were invited to comment and those present expressed their support for the proposals.

The item was then opened for general debate with issues raised about the independence of potential co-opted members; the role of the Committee; and the potential need for a future review of the Chair's role.

Councillor Mark Connolly, Chairman of the Audit & Governance Committee, supported the proposals and welcomed the role of the co-opted member.

In response to the debate Councillor O'Neill noted the importance of any co-opted member to be completely independent.

Following a vote, it was,

**Resolved:**

**That the remuneration for the independent co-opted member of the Audit & Governance Committee should be £2,000 per annum.**

*In accordance with the Constitution there was a recorded vote.*

*For: 77  
Against: 0  
Abstentions: 2*

*Full details are attached to the minutes.*

47 **Appointment of an Independent Person (S.28 Localism Act 2011)**

The Chairman invited Councillor Ashley O'Neill, Cabinet Member with responsibility for governance, to introduce a report seeking Council approval for the appointment of an Independent Person.

Councillor O'Neill reported that the Council is required under the Localism Act 2011 to appoint at least one Independent Person (IP) whose views must be sought and taken into account before the Council makes a decision on an allegation it has decided to investigate in respect of Code of Conduct complaints. It was noted that three IP's were appointed in May 2021 and following a change in circumstances a vacancy arose at the end of June 2022. A recruitment process was undertaken by the Standards Committee and the Council were being asked to confirm the recommended IP appointment.

Councillor O'Neill proposed the motion as detailed in the report, and this was seconded by Councillor Paul Oatway QPM.

Group Leaders were then invited to comment. Support was expressed for the report, and a comment about the details of the recommended candidate.

The item was opened for general debate. Thanks was offered to the IP who was standing down, Damian Kearney, and the robust interview process for the new appointment noted.

Following a vote, it was then,

**Resolved:**

**That Full Council appoint Mr John McAllister as an Independent Person.**

*In accordance with the Constitution there was a recorded vote.*

*For: 72  
Against: 2  
Abstentions: 3*

*Full details are attached to the minutes.*

48 **Community Governance Review 2021/22**

Councillor Ian Blair-Pilling, Chairman of the Electoral Review Committee, introduced the recommendations and set out the process which had been followed during the 2021/22 Community Governance Review (CGR).

Councillor Blair-Pilling set out the background to the Final Recommendations of the Committee, detailing the legal criteria the council must follow, and in particular the multiple public consultations and engagements with local councils which had taken place to refine the recommendations. It was noted that some of the recommendations, if approved, would required the consent of the Local Governance Boundary Commission for England to enact.

Councillor Blair-Pilling referred throughout to details and reasoning for changes as set out in the Final Recommendations document attached to the Summons. During his various comments for the item he thanked officers and the Committee for their hard work developing proposals.

The Chairman agreed that each recommendation would be discussed and voted on separately.

**Recommendation 1 - Charlton St Peter & Wilsford**

This was a proposal to group two parishes under a single council. This was supported by the parishes involved, Charlton St Peter and Wilsford, as they already operated as a single entity and the recommendation was to formally confirm this arrangement.

The Chairman then invited comments from Group Leaders.

Councillor Richard Clewer, Leader of the Council, stated he was happy to support the recommendation. Councillor Gavin Grant, on behalf of the Leader of the Liberal Democrat Group, supported the recommendation. Councillor Ian McLennan, on behalf of the Leader of the Labour Group, also supported the proposal.

The item was then debated. During debate the local Division Member, Councillor Paul Oatway QPM, noted his support for the grouping of the two parishes.

At the conclusion of debate, with no further comments from the Committee Chairman, and following a vote, the recommendation was supported.

#### Recommendations 2-7 – Calne Without and surrounding parishes

Councillor Blair-Pilling set out the background to these interrelated recommendations at length. A petition had been received in 2019 from hundreds of residents of Calne Without requesting establishment of a new parish at Derry Hill & Studley. Following a review, the Council had determined at its meeting in September 2020 that a broader review encompassing all surrounding parishes was needed.

Councillor Blair-Pilling set out the existing set up of parishes in the area, the requests that had been received from many of them, and the very detailed examination the Committee had undertaken, looking at each in accordance with the statutory criteria of community identity and interests and effective and convenient local governance. The Committee had amended its proposals several times in response to representations made in consultations, and Councillor Blair-Pilling noted all the parish councils of the Calne Community Area expressed support for the latest proposals.

#### Recommendation 2 – Calne Town

This was a proposal to move two areas of existing development and an area of current development from Calne Without to Calne Town, and amend the unitary boundaries accordingly for two of them, as set out in the report.

Councillor Richard Clewer, Leader of the Council, stated that he would comment once on behalf of Recommendations 2 – 7 relating to Calne and surrounding parishes. He was happy to support the proposals which had been reached following extensive consultation, commending the excellent piece of work carried out by the Committee.

Other Group Leaders also confirmed that they would comment once on behalf of Recommendations 2 – 7.

Councillor Ian Thorn, Leader of the Liberal Democrat Group, supported the recommendations and noted the detail that went into the work and recommendations of the Committee. Councillor Ian McLennan, on behalf of the Leader of the Labour Group, also supported the proposals.

The item was then debated. During debate it was noted that unlike some previous reviews there were no public representations at the meeting raising concerns, and that the report and process indicated that communities had been fully consulted and listened to, through a high level of engagement, arriving at a suitable proposal.

It was noted that the Committee worked in a nonpartisan way and adopted core principles, which were reflected in the recommendations, such as when to recommend urban extensions be included within a town.

The Cabinet Member for Governance, Councillor Ashley O'Neill, noted that a CGR was a very comprehensive process involving a huge amount of work. He confirmed that he was satisfied that the proposals were the best solution possible.

At the conclusion of debate, with no further comments from the Committee Chairman, and following a vote, the recommendation was supported.

#### Recommendation 3 – Bremhill

This was a proposal to transfer a small area of land from Calne Town to Bremhill parish, and transfer a larger area of land from Calne Without to Bremhill, as well as small changes relating to Langley Burrell Without and Christian Malford, as set out in the Final Recommendations.

The item was then debated. During debate it was clarified that the CGR process was compliant with strict criteria, which prohibited any consideration of the impact on council tax precept, and could only consider impact of potential future development within the next five years. In addition the geographical scope of a CGR is limited to those parishes named on the Terms of Reference for that year.

At the conclusion of debate, with no further comments from the Committee Chairman, and following a vote, the recommendation was supported.

#### Recommendation 4 – Compton Bassett & Hilmarton

This was a proposal to transfer a small area of land from Calne Without to Hilmarton, and some other areas of land from Calne Without and Cherhill to Compton Bassett, as set out in the report. All the parishes were in agreement.

No further points were raised for debate following the detailed introduction of the Committee Chairman.

At the conclusion of debate, with no further comments from the Committee Chairman, and following a vote, the recommendation was supported.

#### Recommendation 5 – Cherhill

This was a proposal to transfer an area of Calne Without to Cherhill, and amend the warding arrangements of Cherhill accordingly, including the number of councillors.

No further points were raised for debate following the detailed introduction of the Committee Chairman.

At the conclusion of debate, with no further comments from the Committee Chairman, and following a vote, the recommendation was supported.

#### Recommendation 6 – Heddington

This was a proposal to transfer an area of land from Calne Without to Heddington, with associated changes to warding arrangements and number of councillors, as well as requesting changes to the unitary division boundaries by the LGBCE.

No further points were raised for debate following the detailed introduction of the Committee Chairman.

At the conclusion of debate, with no further comments from the Committee Chairman, and following a vote, the recommendation was supported

#### Recommendation 7 – Calne without (Derry Hill & Studley)

Following the agreement of recommendations 2-6, the area remaining of Calne Without was proposed to be renamed Derry Hill & Studley to better reflect its identity. As such, it was not the creation of a new parish, but was broadly the area requested in the initial petition received in 2019. It was also proposed to create a new warding arrangement for the renamed parish, adjust its councillor numbers, transfer a small area of land into it from the parish of Bromham, and request the LGBCE amend unitary boundaries to align to the new parish boundaries. The support of the Calne Without Parish Council was noted.

The item was then debated. During debate it was clarified that a ward could have the same name as the parish it was contained within, and was confirmed further that only known residential development within the set timeframe (5 years from start of review) and matters of community cohesion and effective governance could be considered when carrying out a review. Any other type of development such as solar farms were not material considerations. It was noted that one of the wards proposed had the same name as that in a neighbouring parish

At the conclusion of debate, with no further comments from the Committee Chairman, and following a vote, the recommendation was supported.

#### Recommendation 8 – Malmesbury, St Pauls Malmesbury without and Brokenborough.

This was a proposal to amend the warding arrangements for the town of Malmesbury, to transfer a small area of land from Brokenborough to St Paul Malmesbury Without, and amend the warding of St Paul Malmesbury Without. The Committee Chairman set out the background to the recommendation, and the adjustments made by the Committee to its initial proposals.

The item was then debated. During debate it was noted that the public meeting held in Malmesbury during the review had been well attended and had persuasively argued a case which led to the Committee changing its views. The Division Member for Malmesbury town, Councillor Gavin Grant, thanked the effort of those that had worked to try and establish a boundary change that would work

for all involved, although despite a lot of effort agreement had not been able to be reached on a different logical dividing line between the parishes.

The Division Member for Sherston, Councillor Martin Smith, which included St Paul Malmesbury Without, noted the difficulties which had arisen during attempts to find a satisfactory option for a transfer, giving thanks to the Committee for the hard work carried out for the area.

At the conclusion of debate, with no further comments from the Committee Chairman, and following a vote, the recommendation was supported

Following the debates and votes on each individual recommendation, and a then a procedural vote for resolutions 2) and 3), it was then,

**Resolved:**

- 1) **To Approve the Final Recommendations of the Electoral Review Committee for changes to community governance arrangements, as set out in the report regarding the areas below:**
  - i. Recommendation 1 – Charlton St Peter
  - ii. Recommendation 2 – Calne Town
  - iii. Recommendation 3 – Bremhill
  - iv. Recommendation 4 – Hilmarton and Compton Bassett
  - v. Recommendation 5 – Cherhill
  - vi. Recommendation 6 – Heddington
  - vii. Recommendation 7 – Derry Hill & Studley (Calne Without)
  - viii. Recommendation 8 – Malmesbury, St Paul Malmesbury Without, and Brokenborough
- 2) **To authorise the Solicitor of the Council to take all necessary measures to make and approve the Community Governance Order(s) to bring into effect for 1 April 2025 all of the changes detailed under resolution 1, subject to any required consents by the Local Government Boundary Commission for England;**
- 3) **To authorise the Electoral Registration Officer to make any necessary changes to polling districts to bring them into line with the agreed governance changes at the appropriate time, to be reported to the Electoral Review Committee.**

*In accordance with the Constitution there were recorded votes on each recommendation.*

**Recommendation 1**

<i>For:</i>	75
<i>Against:</i>	0
<i>Abstentions:</i>	0



Recommendation 2

For: 75  
Against: 0  
Abstentions: 0

Recommendation 3

For: 76  
Against: 0  
Abstentions: 0

Recommendation 4

For: 72  
Against: 0  
Abstentions: 1

Recommendation 5

For: 73  
Against: 0  
Abstentions: 0

Recommendation 6

For: 75  
Against: 0  
Abstentions: 0

Recommendation 7

For: 76  
Against: 0  
Abstentions: 0

Recommendation 8

For: 75  
Against: 0  
Abstentions: 1

Procedural Vote (Resolutions 2 and 3)

For: 75  
Against: 0  
Abstentions: 0

*Full details are attached to the minutes.*

49 **Proposed Changes to the Constitution**

The Council considered the following proposed changes to the Constitution:

**49a) Protocol 6: Complaints Procedure**

The Chairman invited Councillor Ashley O'Neill, Cabinet Member with responsibility for governance to move and introduce the recommendation of the

Standards Committee to adopt a new Protocol 6: Complaints Procedure of the Council's Constitution. This was seconded by Councillor Nick Botterill.

Councillor O'Neill explained that the Housing Ombudsman had made changes to their complaints handling code, and the Standards Committee was proposing changes to ensure compliance with that code, and further updates to the procedure to improve clarity. The changes had also been received by the Housing Board.

The Chairman then invited Group Leaders to comment on the report, and they offered support to the proposal.

The item was then opened for general debate. A comment was received about use of the term customer to describe those interacting with the council.

The Cabinet Member having no further comments, and following a vote, it was then,

**Resolved:**

**That Council agrees to adopt the amended Protocol 6 – Complaints Procedure as attached at Appendix 2, within the Constitution.**

*In accordance with the Constitution there was a recorded vote*

<i>For:</i>	66
<i>Against:</i>	0
<i>Abstentions:</i>	2

*Full details are attached to the minutes.*

**49b) Part 3B: Responsibility for Functions - Prevent Duty and Channel Programme**

The Chairman invited Councillor Ashley O'Neill, Cabinet Member with responsibility for governance, to move and introduce the proposal seeking Council approval for the local authority function of Channel to be included within Wiltshire Council's Constitution as required in the annual Home Office Channel Assurance Statement. This was seconded by Councillor Nick Botterill.

It was explained that Channel was part of the Prevent duty in respect of radicalisation and terrorism, being a multi-agency programme to safeguard provide support to those individuals at risk of radicalisation. The Constitution Focus Group and Standards Committee reviewed the best method of incorporating the duty, and had ensured there was reference to member oversight.

The Chairman then invited Group Leaders to comment on the report.

The item was then opened for general debate, where no comments were received.

The Cabinet Member having no further comments, and following a vote, it was then,

**Resolved:**

**That Council agrees to Channel's inclusion in the framework of Wiltshire Council's Constitution within Part 3B: Responsibilities for Functions as set out in Appendix 1 of the report.**

*In accordance with the Constitution there was a recorded vote*

<i>For:</i>	<i>67</i>
<i>Against:</i>	<i>0</i>
<i>Abstentions:</i>	<i>0</i>

*Full details are attached to the minutes.*

**49c) Part 12: Members' Code of Conduct**

The Chairman invited Councillor Paul Oatway QPM, Chairman of the Standards Committee, to move and introduce the recommendations of his Committee that the Council adopt a new Members Code of Conduct and accompanying Guidance within the Constitution. This was seconded by Councillor Ruth Hopkinson.

Councillor Oatway explained the process by which the proposed Code had been developed, with a cross-party working group of the Standards Committee examining the new LGA Model Code and making adjustments where the group considered appropriate. He thanked Councillor Hopkinson, Chairman of the Standards Assessment Sub-Committee, for chairing the working group to review the LGA Code and make proposals. Views had been sought by Group Leaders and the Constitution Focus Group on several occasions as the revised Code was developed. All had noted the very limited sanctions available under the current legislation for Code of Conduct complaints against elected members, which he regretted. However, he commended the proposed new Code as being easy to digest, easy to read, and a workable and transparent document, which he hoped would also be adopted by town and parish councils in Wiltshire.

The Chairman then invited Gordon Ball, Co-opted Non-voting Member of the Standards Committee, and a participant in the working group and a parish councillor, to make a statement. Mr Ball echoed the concerns about limited sanctions, but was fully in support of the proposed new Code and encouraged the Council to support the proposals.

The Chairman then invited Group Leaders to comment on the report. Councillor Richard Clewer, Leader of the Council, and Councillor Ian Thorn, Leader of the Liberal Democrat Group, offered their support for the proposals.

The item was then opened for general debate, where Councillors expressed differing views towards the proposed Code.

Comments in opposition to the Code included noting the intentions of the Coalition government in 2010 when it set up the existing regime under the Localism Act 2011, which initially had included abolishing codes of conduct but serious misconduct being subject to criminal sanction, though adoption of a Code was included in the final version. Wiltshire Council adopted a light touch code as proposed by the then Department for Communities and Local Government. Comments were made that the proposed new Code added in elements which had been removed for good reason.

Concerns were raised about reintroduction of some elements within the proposed Code, such as in relation to respect, bullying, direct impact on wellbeing, or bringing authority into disrepute which although desirable in theory could be highly subjective and open up decision makers to trivial and petty complaints, as had occurred in the past.

Other comments in opposition included that there was very little poor behaviour by elected members, and the new Code was disproportionate, and it should be remembered that elected members also had enhanced protections on freedom of speech.

Other members raised concern that the new Code could lead to increased costs of administration, that Codes of Conduct did not meaningfully change member behaviour, that many parish councillors did not support a more onerous Code, that with lack of sanctions there was no reason to amend the Code.

Comments in support of the Code included that though there was no option to include further sanctions, the Code could still be improved, and that policies and codes should be reviewed regularly, and the Code had been in place since 2012. It was stated that petty or trivial complaints were received already, but that the procedure for dealing with complaints already allowed for those to be dismissed before they reached considered by a committee or any prospect of investigation, so there would be no additional costs. It was stated some behaviour could be improper even if not illegal, that Code remained light touch given the lack of sanctions, and that it was not possible to entirely eliminate any ambiguity in a document, but that principles could be set out, with guidance to help interpret the Code. It was also confirmed that no town or parish was required to adopt the revised Code.

Other comments made included the Code stating members with an interest would need to leave a room, which it was claimed disadvantaged members, and that points around who was a close associate was not clear.

In response to the debate Councillor Oatway provided details of the number of complaints against elected members, with a very high proportion dismissed at an early stage. He commented on references to light touch codes, and how that could sound to a member of the public. He said other public institutions and organisations were accountable, and the new Code improved their own accountability as members.

Following a vote, it was therefore:

**Resolved:**

**That Council agrees to adopt the version of Part 12 – Members Code of Conduct attached at Appendix 1 to the report.**

*In accordance with the Constitution there was a recorded vote*

*For: 48  
Against: 9  
Abstentions: 3*

*Full details are attached to the minutes.*

50 **Notice of Motion No.22-02 - Cost of Living**

On invitation of the Chairman, the Leader of the Council, Councillor Richard Clewer, proposed the following Motion, which was seconded by Councillor Laura Mayes:

*‘Wiltshire Council therefore resolves to:*

- 1) Work with the Government to ensure that it delivers the much-appreciated support to the residents of Wiltshire as quickly as possible.*
- 2) Proactively identify those most in need of support in Wiltshire and ensure that they access all the Government support they are eligible for.*
- 3) Identify local opportunities in Wiltshire for energy generation subject to the consultation on the local plan to help increase the supply of energy to further aid the long-term lowering of prices, support the Government’s aim of domestic energy security and create local jobs.’*

The Chairman moved that the Council debate the motion, which was seconded by the Vice-Chairman.

Group Leaders were then invited to comment on the motion.

Councillor Ian Thorn, Leader of the Liberal Democrat Group raised a query about the preamble to the motion which had been included within the agenda papers, to which he had pre-submitted potential amendments as set out in Supplement 1. Following advice from the Monitoring Officer the Chairman confirmed that the Leader had only moved, at the meeting, the three resolution elements as set out above, including a slight addition on the third part to include reference to the Local Plan. Accordingly, the preamble text would not form part of the motion. It was confirmed, therefore, that if the motion were approved, it would not include any element of that preamble text.

Councillor Thorn welcomed the help and support from the Government for Wiltshire residents, however, he still had a number of concerns about the wording

of the Motion as currently set out, and damage that was also being done by the government.

Following a point of order from Councillor Philip Whitehead on speaking to the motion on the table, Councillor Thorn then moved an amendment to the motion, seconded by Councillor Grant, with additional text, as follows:

*‘Wiltshire Council therefore resolves to:*

- 1) *Work with the Government to ensure that it delivers the much-appreciated support to the residents of Wiltshire as quickly as possible. Wiltshire Council commits to working with landlords to ensure that the energy bill discount reaches those residents whose energy costs are included with their rents.*
- 2) *Proactively identify those most in need of support in Wiltshire and ensure that they access all the Government support they are eligible for. Wiltshire Council undertakes to communicate comprehensively with residents and to support individuals with the processes for means tested and disability benefits where appropriate. Wiltshire Council, via its Area Boards, undertakes to play its critical role in coordinating efforts within and between local communities, ensuring that no parishes are left out of benefiting from the efforts to provide warm spaces and food for those residents that need them.*
- 3) *Identify local opportunities in Wiltshire for energy generation subject to the consultation on the local plan to help increase the supply of energy, particularly renewable energy to further aid the long-term lowering of prices, support the Government’s aim of domestic energy security and create local jobs in the ‘green economy’, while continuing with Wiltshire’s commitment to achieving carbon neutrality by 2030 by reducing reliance on environmentally damaging fossil fuels.*
- 4) *Request the Government to look again at the level of help in the Alternative Fuel Payment Scheme given the amount announced is £100, which compares to a rise of £1,200 for the average bill for domestic heating.’*

A debate followed on the amendment to the motion.

Comments in opposition to the amendment included that the additions did not add value to the motion, that there were certain elements of the amendment that the Council would not retain management of and this caused uncertainty or confusion, such as a number of Parish Councils did not have the capacity to create warm spaces as there were no parish buildings in their area. Some comments questioned the comprehensibility of the additions.

Comments in support of the amendment indicated that the additional wording added detail to a generic motion and would help to alleviate deep anxiety being experienced by communities, including against the continued use of fossil fuels,

and added weight to the proposals. It was argued to be a reasonable attempt to improve the motion.

A number of Members expressed their reservations about the preamble to the original motion during their remarks as politicising a difficult issue, and another questioned the need for the motion as a whole to be submitted by the Leader.

In response to the debate on the amendment the mover of the amendment, Councillor Thorn, urged all members to support his additions.

At the conclusion of the debate on the amendment the Leader stated that the amendment included well intentioned statements, but that these were written in a way which would constrain the Council and were also not coherent.

Following a vote, the amendment to the original motion was lost.

The debate then returned to the original motion.

Comments in debate included that the scale, level and magnitude of support from government for the current crisis is unique and unprecedented. It was stated that there were differing views of the Government, but this was an occasion where the support being received should be acknowledged, though people would be worse off than previous years. Other members though disappointed by the amendment being voted down, or wishing to see some additions such as reference to sustainable energy, stated they would support the motion as an indication of the council wishing to do everything it could to support residents. It was noted there would be critical decisions for the council in the months to come, and members should seek to work in partnership on these issues.

Other comments included opposing the motion due to the third element on energy generation subject to the consultation on the local plan, noting the situation with a proposed incinerator in Westbury. There were responding comments on the identification of energy generation opportunities.

At the conclusion of the debate the Leader, in recognising the enormity of tasks ahead of the Council, the focus was very much on Wiltshire with support from the Government, and how this could be applied to the residents of the county.

Following a vote, it was therefore,

**Resolved:**

**That Council,**

- 1) Work with the Government to ensure that it delivers the much-appreciated support to the residents of Wiltshire as quickly as possible.**
- 2) Proactively identify those most in need of support in Wiltshire and ensure that they access all the Government support they are eligible for.**

- 3) **Identify local opportunities in Wiltshire for energy generation subject to the consultation on the local plan to help increase the supply of energy to further aid the long-term lowering of prices, support the Government's aim of domestic energy security and create local jobs.**

*In accordance with the constitution there was a recorded vote.*

*For – 55*

*Against – 2*

*Abstain – 3*

*Note: A record of the vote is attached to these minutes.*

#### 51 **S.85 Local Government Act 1972 - Extension of Office**

The Council considered a report from the Monitoring Officer, Perry Holmes, detailing requests from Councillors Charles McGrath and Pip Ridout for an extension of office beyond the six-month period of non-attendance for medical reasons.

Group Leaders expressed their support for the proposals. During a short debate several comments were received wishing both members well, and suggesting a letter be sent expressing the Council's best wishes.

It was then,

#### **Resolved:**

- 1) **That Council approves the requests for the Members listed below for an extension beyond the six-month period of non-attendance on the grounds of ill health:**

**Councillor Charles McGrath  
Councillor Pip Ridout**

- 2) **That such an extension be granted until the end of July 2023, which would allow for any request for a further extension being considered by Council at its meeting in July 2023. In the event of that meeting either being cancelled or postponed, such an extension to remain in place until after the next available meeting of the Council.**

#### 52 **Membership of Committees**

The Chairman reported on changes in membership of the Health & Wellbeing Board and an appointment by the Local Pension Board which required ratification by the Council. He then invited Group Leaders to request any changes to committees.

Councillor Richard Clewer then proposed a number of changes to committee membership as detailed in the resolution below.



The Chairman moved the proposed membership changes, which was seconded by the Vice-Chairman.

It was then,

**Resolved:**

- 1) That Council approve the changes proposed, as detailed below:
  - Councillor Antonio Piazza to be removed as a member of Western Area Planning Committee, Health Select Committee and Staffing Policy Committee;
  - Councillor Jonathon Seed to be appointed a member of Western Area Planning Committee;
  - Councillor Richard Britton to be appointed as a Substitute on the Strategic Planning Committee;
  - Councillor Jonathon Seed to be removed as a member of the Wiltshire Pension Fund Committee;
  - Councillor Pauline Church to be appointed as a member of the Wiltshire Pension Fund Committee;
  - Councillor Tamara Reay to be appointed as a member of the Staffing Policy Committee;
  - Councillor Nabil Najjar to be appointed as a Substitute on Staffing Policy Committee;
  - Councillor Pauline Church to be appointed as a member of the Health Select Committee.
- 2) That Council approve the changes to the membership of the Health and Wellbeing Board set out in the Summons and that these be adopted within the constitution.
- 3) To ratify the appointment by the Local Pension Board of Juliet Weimar as a Board member
- 4) To note the appointment of Denisa Ahmeti and Louise Williams as independent co-opted members of the Police and Crime Panel.

53 **Announcements from Cabinet and Committees**

There were no announcements.

54 **Members' Questions**

A total of eight non-operational questions were received from Members, as set out in Supplement 1 of the agenda, together with written responses.

Supplementary questions were received as follows:

Question 22-11 – Ukrainian Refugees – Funding – Councillor Ruth Hopkinson  
A supplementary question was asked about ongoing support for Ukrainian refugees. Councillor Botterill confirmed that long term solutions were being considered and all Councillors will be informed of the detail once it is available.

Question 22-14 – Permanent tribute to the late HM Queen Elizabeth II – Councillor Ian Thorn

A supplementary question was asked about plans for further tributes in addition to planting a tree. The Leader explained that the planting of a tree will form part of the Queen’s Green Canopy initiative and supported the call for additional lasting memorials.

Question 22-17 – Fair Tax Campaign and Councils for Fair Tax Declaration – Councillor Trevor Carbin

A supplementary question was asked which reiterated the original question detailed in supplement 1 of the agenda. Councillor Botterill referred to the written response.

Question 22-18 – Local Plan / Future Chippenham – Councillor Clare Cape  
There was no supplementary question

Question 22-19 – Birds Marsh Link Road - Councillor Kathryn Macdermid  
A supplementary question was asked about being informed sooner about road openings. Councillor Clewer stated there was no formal events for opening of roads.

Question 22-21 – Standards for response times to enquiries – Councillor David Bowler

There was no supplementary question

Question 22-15 – Mini-budget affecting finances – Councillor Ian Thorn  
A supplementary question was asked about the impact of the most recent mini-budget on the potential performance and funding of the Council. Councillor Botterill explained that there would be no direct impact on Council finances.

Question 22-16 – Support for retail tenants during the cost of living crisis – Councillor Ian Thorn

A supplementary question was asked about additional support available for retail tenants. The Leader conformed that policies were in place to support council retail tenants.

(Duration of meeting: 10.30 am - 6.40 pm)

The Officers who produced these minutes are Stuart Figini, Lisa Alexander, and Kieran Elliott, of Democratic Services, e-mail [tara.hunt@wiltshire.gov.uk](mailto:tara.hunt@wiltshire.gov.uk)

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**Full Council Meeting – 18 October 2022 – Members Attendance**

<b>Councillor Name</b>	<b>Time In</b>	<b>Time Out (Meeting close 18.40)</b>
Phil Alford	10:30	18.40
Liz Alstrom	10:30	18.40
Helen Belcher	10:30	18.40
Chuck Berry	10:30	18.25
Ian Blair-Pilling	10:30	18.40
Nick Botterill	10:30	18.40
David Bowler	10:30	18.40
Richard Britton	10:30	18.40
Allison Bucknell	10:30	18.40
Steve Bucknell	10:30	18.40
Clare Cape	10:30	18.02
Trevor Carbin	10:30	18.40
Daniel Cave	10:30	18.35
Mary Champion	10:30	18.30
Pauline Church	10:30	18.40
Ernie Clark	10:30	13.00
Richard Clewer	10:30	18.40
Zoë Clewer	10:30	18.40
Mark Connolly	10:30	16.25
Caroline Corbin	10:30	15.00
Kevin Daley	10:30	18.20
Brian Dalton	10:30	16.25
Jane Davies	Apologies	Apologies
Andrew Davis	Apologies	Apologies
Matthew Dean	10:30	18.40
Dr Monica Devendran	10:30	18.30
Nick Errington	10:30	16.25
Adrian Foster	10:30	18.40
Sarah Gibson	10:30	17.00
Gavin Grant	10:30	18.40
Howard Greenman	Apologies	Apologies
Ross Henning	10:30	18.40
Sven Hocking	10:30	18.40
Nick Holder	10:30	16.05
Ruth Hopkinson	10:30	18.40
Jon Hubbard	10:30	16.18
Peter Hutton	10:30	18.40
Tony Jackson	10:30	18.40
Mel Jacob	10:30	14.41
Simon Jacobs	10:30	18.40
George Jeans	10:30	13.46
Bob Jones MBE	10:30	16.15
Johnny Kidney	10:30	13.05


Carole King	10:30	18.40
Gordon King	10:30	18.40
Edward Kirk	10:30	13.00
Jerry Kunkler	10:30	14.15
Jacqui Lay	10:30	18.30
Kathryn MacDermid	10:30	18.40
Dr Brian Mathew	10:30	18.40
Laura Mayes	10:30	18.40
Dr Mark McClelland	Apologies	Apologies
Charles McGrath	Apologies	Apologies
Ian McLennan	10:30	16.18
Dominic Muns	10:30	16.15
Dr Nick Murry	10:30	18.40
Nabil Najjar	10:30	18.40
Kelvin Nash	10:30	16.05
Christopher Newbury	10:30	18.27
Ashley O'Neill	10:30	18.40
Jack Oatley	10:30	16.18
Paul Oatway QPM	10:30	18.40
Andrew Oliver	10:30	18.40
Stewart Palmen	10:30	18.40
Bill Parks	10:30	18.30
Sam Pearce-Kearney	10:30	18.30
Antonio Piazza	10:30	13.08
Tony Pickernell	10:30	18.40
Horace Prickett	10:30	18.40
Nic Puntis	10:30	18.40
Tamara Reay	10:30	18.40
Pip Ridout	Apologies	Apologies
Rich Rogers	10:30	18.40
Ricky Rogers	10:30	15.00
Tom Rounds	Apologies	Apologies
Paul Sample JP	Apologies	Apologies
Mike Sankey	10:30	18.40
Jonathon Seed	10:30	18.40
James Sheppard	10:30	18.40
Martin Smith	10:30	18.40
Caroline Thomas	10:30	18.40
Ian Thorn	10:30	18.40
Elizabeth Threlfall	10:30	18.40
Jo Trigg	10:30	18.40
Tim Trimble	10:30	16.55
Tony Trotman	Apologies	Apologies
Mark Verbinnen	10:30	11.00
David Vigar	10:30	18.40
Iain Wallis	10:30	18.00

Derek Walters	10:30	18.40
Bridget Wayman	10:30	18.30
Stuart Wheeler	10:30	18.40
Philip Whitehead	10:30	18.40
Suzanne Wickham	10:30	18.30
Christopher Williams	10:30	18.30
Graham Wright	10:30	17.00
Robert Yuill	Apologies	Apologies

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## Recorded Votes – Council – 18 October 2022

### IRP Recommendation - Audit and Governance Co-Opted Member:

Motion status:  Carried

That remuneration for the independent co-opted member of the Audit & Governance Committee should be £2,000

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Caroline Corbin, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Mel Jacob, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Edward Kirk, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Ricky Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	78
Against	None	0
Abstain	Cllr James Sheppard and Cllr Stuart Wheeler	2

### Appoint of an Independent Person:

Motion status:  Carried

That Full Council appoint Mr John McAllister as an Independent Person

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Caroline Corbin, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Mel Jacob, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Ricky Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	73
Against	Cllr Matthew Dean and Cllr Dr Nick Murry	2
Abstain	Cllr Adrian Foster, Cllr James Sheppard and Cllr Stuart Wheeler	3

## Item: Community Governance Review 2021/22

### CGR Recommendation 1 - Charlton and Wilsford:

Motion status:  Carried

**1.1 That the parishes of Charlton St Peter and Wilsford be grouped under a Joint Parish Council named Charlton St Peter and Wilsford Joint Parish Council.**

**1.2 The Parish of Wilsford to contain two Parish Councillors.**

**1.3 The Parish of Charlton St Peter to contain five Parish Councillors.**

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	75
Against	None	0
Abstain	None	0

### CGR Recommendation 2 - Calne Town:

Motion status:  Carried

**2.1 That the area marked as A be transferred from Calne Without to Calne Town as part of the Calne South Town Ward. Calne South Ward to continue to have four councillors.**

**2.2 That the areas marked as B and C be transferred from Calne Without to Calne Town as part of the Calne Central Town Ward. Calne Central Ward to continue to have five councillors.**

**2.3 To request that the LGBCE amend the Calne Central and Calne Rural Electoral Divisions to be coterminous with the proposed revised parish boundaries of Calne Town and Calne Without.**

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay,	75



Vote	Councillors	Count
	Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	
Against	None	0
Abstain	None	0

### CGR Recommendation 3 - Bremhill:

Motion status:  Carried

**3.1 That the area marked as D1 and D2 be transferred from Calne Without and Calne Town respectively to Bremhill as part of the Bremhill Ward of Bremhill Parish Council. Bremhill Ward to continue to have five councillors.**

**3.2 That the area marked as E be transferred from Langley Burrell Without to Bremhill as part of the East Tytherton Ward of Bremhill Parish Council. East Tytherton Ward to continue to have three councillors.**

**3.3 That the area marked as F be transferred from Christian Malford to Bremhill as part of the Foxham Ward of Bremhill Parish Council. Foxham Ward to continue to have three councillors.**


**3.4 That the area marked as G be transferred from Bremhill to Langley Burrell Without. Langley Burrell Without to continue to have five councillors.**

**3.5 To request that the LGBCE amend the Kington, Calne North and Calne Rural Electoral Divisions to be coterminous with the proposed revised parish boundaries of Calne Without, Christian Malford, Bremhill, Langley Burrell Without and Calne Town.**

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	76
Against	None	0

Vote	Councillors	Count
Abstain	None	0

#### **CGR Recommendation 4 - Compton Bassett and Hilmarton:**

**Motion status:**  Carried

**4.1 That the area marked as H1 be transferred from Cherhill to Compton Bassett.**

**4.2 That the area marked as H2 be transferred from Calne Without to Compton Bassett.**

**4.3 That the area marked as I be transferred from Calne Without to Hilmarton.**

**4.4 That Compton Bassett continue to have seven councillors.**

**4.5 That Hilmarton continue to have eleven councillors.**

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	71
Against	None	0
Abstain	Cllr Nick Holder	1

#### **CGR Recommendation 5 - Cherhill:**

**Motion status:**  Carried

**5.1 That the area marked as J be transferred from Calne Without to Cherhill.**

**5.2 That the area marked as J form two wards: Lower Compton Ward, and Blackland and Calstone Ward.**

**5.3 That Cherhill Parish Council comprise twelve councillors across four wards as set out in the map below: 1) Cherhill 2) Yatesbury 3) Lower Compton 4) Blackland and Calstone**

**5.4 Cherhill Ward would continue to contain five councillors.**

**5.5 Yatesbury Ward would continue to contain two councillors.**

**5.6 Lower Compton Ward to contain three councillors.**

**5.7 Blackland and Calstone Ward to contain two councillors.**

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	74
Against	None	0
Abstain	None	0

### CGR Recommendation 6 - Heddington:

Motion status:  Carried

**6.1 That the area marked as K be transferred from Calne Without to Heddington.**

**6.2 That the area marked as K comprise the 'Stockley Ward' of Heddington Parish Council.**

**6.3 The Stockley ward to have two parish councillors.**

**6.4 The remaining part of the parish would be called 'Heddington Ward'.**

**6.5 Heddington Ward would comprise seven parish councillors.**

**6.6 That the parish of Heddington therefore be increased to a total of nine councillors.**

**6.7 To request that the LGBCE amend the Calne South and Calne Rural Divisions to be coterminous with the proposed revised boundaries of the Heddington, Cherhill and Derry Hill & Studley Parishes.**

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas,	75

Vote	Councillors	Count
	Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	
Against	None	0
Abstain	None	0

### CGR Recommendation 7 - Calne Without (Derry Hill & Studley):

Motion status:  Carried

7.1 That subject to Recommendations 2-6, that the area shown in the map below, being the remaining part of Calne Without parish, be renamed from Calne Without to Derry Hill & Studley.

7.2 That the area marked as L be transferred from the parish of Bromham to the renamed parish of Derry Hill & Studley.

7.3 That the renamed parish of Derry Hill & Studley contain Eleven councillors across three wards: 1) Pewsham 2) Derry Hill & Studley 3) Bowood & Sandy Lane, as set out in the map below.

7.4 Pewsham Ward would contain one councillor.

7.5 Derry Hill & Studley Ward would contain nine councillors.

7.6 Bowood and Sandy Lane Ward would contain one councillor.

7.7 To request that the LGBCE amend the Calne South, Bromham, Rowde and Roundway, and Calne Rural Divisions to be coterminous with the proposed revised boundaries of the renamed parish of Derry Hill & Studley.

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	76
Against	None	0
Abstain	None	0

## CGR Recommendation 8 - Malmesbury, St Paul Malmesbury, and Brokenborough:

Motion status:  Carried

8.1 That Malmesbury Town Council contain a total of 17 councillors in the following wards as shown in the map below:

- i. Backbridge Ward (two councillors)
- ii. Malmesbury North Ward (six councillors)
- iii. Malmesbury South (two councillors)
- iv. Malmesbury West (seven councillors).

8.2 That the area marked as M (next slide) be transferred from St Paul Malmesbury to the parish of Brokenborough.

8.3 The parish of St Paul Malmesbury Without to be unwarded, with Twelve Councillors.

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	74
Against	None	0
Abstain	Cllr Gavin Grant	1

### CGR Procedural Vote:

Motion status:  Carried

That Council:

1) Approve the changes to community governance arrangements as set out below as recommended and detailed by the Electoral Review Committee in the Final Recommendations:

Recommendation 1 – Charlton St Peter

Recommendation 2 – Calne Town

Recommendation 3 – Bremhill

Recommendation 4 – Compton Bassett and Hilmarton

Recommendation 5 – Cherhill

Recommendation 6 – Heddington

**Recommendation 7 – Derry Hill & Studley (Calne Without)****Recommendation 8 – Malmesbury, St Paul Malmesbury Without, and Brokenborough**

- 2) To authorise the Solicitor of the Council to take all necessary measures to make and approve the Community Governance Order(s) to bring into effect for 1 April 2025 all of the changes detailed under resolution 1, subject to any required consents by the Local Government Boundary Commission for England;
- 3) To authorise the Electoral Registration Officer to make any necessary changes to polling districts to bring them into line with the agreed governance changes at the appropriate time, to be reported to the Electoral Review Committee.

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Nick Holder, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Simon Jacobs, Cllr Bob Jones MBE, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Kelvin Nash, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Ricky Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	75
Against	None	0
Abstain	None	0

**Protocol 6 - Complaints Procedure:**

Motion status:  Carried

To adopt the amended Protocol 6 – Complaints Procedure as attached at Appendix 2 (page 199 - 205), within the Constitution

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Kevin Daley, Cllr Brian Dalton, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Simon Jacobs, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr Tim Trimble, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	66

Vote	Councillors	Count
Against	None	0
Abstain	Cllr Tony Jackson and Cllr Christopher Newbury	2

### Part 3B - Prevent Duty and Channel Panel:

Motion status:  Carried

That Full Council:

**Agree to Channel's inclusion in the framework of Wiltshire Council's constitution within Part 3B: Responsibilities for Functions as set out in Appendix 1 (pages 214 - 216).**

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Ian Blair-Pilling, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Mark Connolly, Cllr Brian Dalton, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Nick Errington, Cllr Adrian Foster, Cllr Sarah Gibson, Cllr Gavin Grant, Cllr Ross Henning, Cllr Ruth Hopkinson, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Tony Jackson, Cllr Simon Jacobs, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Ian McLennan, Cllr Dominic Muns, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Jack Oatley, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr James Sheppard, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr David Vigar, Cllr Iain Wallis, Cllr Bridget Wayman, Cllr Philip Whitehead, Cllr Christopher Williams and Cllr Graham Wright	65
Against	None	0
Abstain	None	0

### Part 12 - Members Code of Conduct:

Motion status:  Carried

**To adopt the version of Part 12 – Members Code of Conduct attached at Appendix 1 (pages 223 - 242).**

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Clare Cape, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Dr Monica Devendran, Cllr Adrian Foster, Cllr Gavin Grant, Cllr Ross Henning, Cllr Ruth Hopkinson, Cllr Peter Hutton, Cllr Simon Jacobs, Cllr Carole King, Cllr Gordon King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Nabil Najjar, Cllr Ashley O'Neill, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Martin Smith, Cllr Ian Thorn, Cllr Jo Trigg, Cllr David Vigar, Cllr Iain Wallis, Cllr Derek Walters, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	48
Against	Cllr Richard Britton, Cllr Daniel Cave, Cllr Kevin Daley, Cllr Matthew Dean, Cllr Sven Hocking, Cllr Christopher Newbury, Cllr Caroline Thomas, Cllr Elizabeth Threlfall and Cllr Bridget Wayman	9
Abstain	Cllr Tony Jackson, Cllr Jonathon Seed and Cllr James Sheppard	3



## Motion 22.02 - Cost of Living:

Motion status:  Carried

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr David Bowler, Cllr Richard Britton, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Kevin Daley, Cllr Dr Monica Devendran, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Ruth Hopkinson, Cllr Peter Hutton, Cllr Simon Jacobs, Cllr Carole King, Cllr Jacqui Lay, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Dr Nick Murry, Cllr Nabil Najjar, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Paul Oatway QPM, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Jonathon Seed, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr David Vigar, Cllr Derek Walters, Cllr Bridget Wayman, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	55
Against	Cllr Matthew Dean and Cllr Gordon King	2
Abstain	Cllr Helen Belcher, Cllr James Sheppard and Cllr Stuart Wheeler	3

## Membership of Committees:

Motion status:  Carried

Vote	Councillors	Count
For	Cllr Phil Alford, Cllr Liz Alstrom, Cllr Helen Belcher, Cllr Chuck Berry, Cllr Ian Blair-Pilling, Cllr Nick Botterill, Cllr Allison Bucknell, Cllr Steve Bucknell, Cllr Trevor Carbin, Cllr Daniel Cave, Cllr Mary Champion, Cllr Pauline Church, Cllr Richard Clewer, Cllr Zoë Clewer, Cllr Matthew Dean, Cllr Dr Monica Devendran, Cllr Gavin Grant, Cllr Ross Henning, Cllr Sven Hocking, Cllr Ruth Hopkinson, Cllr Peter Hutton, Cllr Simon Jacobs, Cllr Carole King, Cllr Gordon King, Cllr Kathryn Macdermid, Cllr Dr Brian Mathew, Cllr Dr Nick Murry, Cllr Christopher Newbury, Cllr Ashley O'Neill, Cllr Andrew Oliver, Cllr Stewart Palmen, Cllr Bill Parks, Cllr Sam Pearce-Kearney, Cllr Tony Pickernell, Cllr Horace Prickett, Cllr Nic Puntis, Cllr Tamara Reay, Cllr Rich Rogers, Cllr Mike Sankey, Cllr Martin Smith, Cllr Caroline Thomas, Cllr Ian Thorn, Cllr Elizabeth Threlfall, Cllr Jo Trigg, Cllr David Vigar, Cllr Derek Walters, Cllr Stuart Wheeler, Cllr Philip Whitehead, Cllr Suzanne Wickham, Cllr Christopher Williams and Cllr Graham Wright	51
Against	None	0
Abstain	Cllr James Sheppard	1

*Minor alterations may be made to the vote outcome totals detailed at the meeting where a member indicates their vote was recorded in error.*



**Wiltshire Council**

**Full Council**

**21 February 2023**

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## **Petitions Update**

### **Petitions Received**

As of 31 January 2023, there have been four new petitions received by Wiltshire Council since the last report to Council on 18 October 2023.

These are detailed in the Appendix.

### **Proposal**

**That Council notes this update on petitions.**

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**Ben Fielding**  
**Senior Democratic Services Officer**

NAME	DATE RECEIVED	RESPONDENTS	ACTION
Grace Period Parking Avenue School	19.10.2022	78 signatures	<p>The following response was provided to the lead petitioner from Jo Pattison (Parking Services Manager). Wiltshire Council recognises the importance of providing safe parking solutions at our schools however this needs to be a joint effort across all parties. Many years ago, we implemented a school parking permit scheme, this allows a proportion of parking for parents in the nearby car park with the school managing the scheme with their own criteria. As part of this scheme, we work with the school via our school travel advisor to ensure the school has an up-to-date travel plan and encourages all methods of transport for school journeys, which can include walking.</p> <p>It is not appropriate or necessary to introduce free parking for all users in our car parks which are close to schools at the specified times whilst we have the school permit scheme in place.</p> <p>The free parking you note in other towns is fully funded by the relevant Town Council.</p>
Gridlock Caused by Station Hill Traffic Lights	25.11.2022	2 signatures	<p>The following response was provided to the lead petitioner from Gareth Rogers (Traffic Engineering Manager). The main aim of the Western Arches scheme was to improve cycling and pedestrian links to the Train Station and funding was secured on that basis. The existing mini roundabout did not accommodate cyclists in a safe and controlled manner, nor were pedestrians accommodated across New Road. The installation of traffic signal control addressed these shortcomings and allows the safe movement of all users. It encourages the use of active travel modes by the inclusion of better crossing facilities for cyclists. The scheme also includes dedicated facilities for cyclists including mandatory cycle lanes and advance cycle stop lines. These features help raise awareness of other users to the presence of cyclists as well as being of direct benefit to cyclists.</p> <p>Following the installation of the Traffic Signals, reviews on their operational efficiency have been undertaken in November 2021 (6 months year after installation) and March 2022 (12 months after installation) utilising anonymised averaged journey time data fed back from vehicles on the network. From this data comparison of before and after journey times in relation to how the junction operated prior to the installation of the</p>

			<p>Traffic Signals were installed and before the Covid Pandemic (2019).</p> <p>The analysis of the data is showing that a substantive improvement in the way the junction is operating in relation to queue lengths and overall journey times is being achieved in relation to the 2019 baseline.</p> <p>The Consultants Traffic Signal consultants continue to routinely monitor the operation of the Traffic Signals and where necessary make refinements to their operation.</p>
Traffic Calming Measures, Bath Road, Devizes	21.11.2022	Over 100 hand signatures	<p>The following response was provided to the lead petitioner from Gareth Rogers (Traffic Engineering Manager). Concerns associated with speeding vehicles remain the responsibility of Wiltshire Police as the enforcement agency. To aid local communities to play an active role in assisting with enforcement, Wiltshire Police have established a community Speed Watch initiative, supported by Wiltshire Council. Details of which can be found on the Wiltshire Police and Police and Crime Commissioners websites. The first stage to establish whether sites are suitable will be to undertake an assessment of vehicles speeds through the provision of a traffic survey. To raise a request for a Traffic Survey, this can be completed via the Wiltshire Council website <a href="https://www.wiltshire.gov.uk/article/6149/Local-Highway-and-Footway-Improvement-Groups">https://www.wiltshire.gov.uk/article/6149/Local-Highway-and-Footway-Improvement-Groups</a> . Where sites that meet the threshold for enforcement are identified, you will provide with further information on the next steps to take.</p> <p>For those sites don't meet the threshold for enforcement and concerns remain, it is encouraged that you discuss this with your relevant Town or Parish Council in the first instance. If they are supportive of the request, they can bring this to the attention of the Local Highway and footway Improvement Group (LHFIG) for their consideration. This groups have the support of Wiltshire Council Engineering officers who will be able to discuss the issue, and if appropriate make recommendations on measures which can assist in achieving your objective.</p>
Make Pennings Road/A338 Safer for Residents of Tidworth	07.12.2022	473 signatures	<p>The following response was provided to the lead petitioner from Gareth Rogers (Traffic Engineering Manager). Concerns associated with speeding vehicles remain the responsibility of Wiltshire Police as the enforcement agency. To aid local communities to play an active role in</p>

			<p>assisting with enforcement, Wiltshire Police have established a community Speed Watch initiative, supported by Wiltshire Council. Details of which can be found on the Wiltshire Police and Police and Crime Commissioners websites. The first stage to establish whether sites are suitable will be to undertake an assessment of vehicles speeds through the provision of a traffic survey, which you have already requested. This will be actioned in due course and should the any of the sites meet the threshold for enforcement you will provided with information on the next steps to take.</p> <p>Where sites don't meet the threshold for enforcement and concerns remain, it is encouraged that you discuss this with your relevant Town or Parish Council in the first instance. If they are supportive of the request, they can bring this to the attention of the Local Highway and footway Improvement Group (LHFIG) for their consideration. This groups have the support of Wiltshire Council Engineering officers who will be able to discuss the issue, and if appropriate make recommendations on measures which can assist in achieving your objective.</p>
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Note: This does not include petitions received in respect of regulatory matters i.e. planning and licensing which are dealt with under different procedures.

**Wiltshire Council**  
**Corporate Parenting Panel**  
**Annual Report**  
**Q2 July 2021 – Q1 June 2022**

**Wiltshire Council**

**Full Council**

**21 February 2023**

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**Annual Report of the Corporate Parenting Panel**  
**July 2021 to June 2022**

**Executive Summary**

This report forms the annual update to Council from the Corporate Parenting Panel (CPP) in accordance with the Council's Constitution.

The role of Wiltshire's Corporate Parenting Panel is to secure Councillor involvement and commitment throughout the Council to deliver better outcomes for children and young people who are looked after or care experienced. All Councillors are reminded that they have responsibilities as a corporate parent for children and young people who are Looked After in Wiltshire.

The report gives an overview on the panel's work programme, the scrutiny of performance, the Corporate Parenting Strategy, details and data within the key service areas. Furthermore it provides information following Ofsted's focused visit on Care Leavers in January 2022, the Panel's impact and ambition, and planned next steps to further strengthen Corporate Parenting in Wiltshire.

This report covers the period from Q2 2021-22 to Q1 2022-23. A further annual report will be provided to Full Council in May 2022 which will cover Q2-Q4 2022/23 and Q1 to Q4 2023-24 in May 2024. This will enable full year reporting thereafter.

This report was reviewed by the Children' Select Committee Standing Task Group on 10 January 2023 and by the CPP on 17 January 2023.

**Proposals**

1. To receive and note the Annual Report and the work of the Corporate Parenting Panel to date, its functions and impact of its work and to ratify the improvements required to further strengthen Corporate Parenting in Wiltshire.
2. To receive and note the Annual Report of the Child and Youth Voice Team from April 2021 to March 2022 attached as Appendix 2 to this report.

**Reasons for Proposals**

All Councillors have responsibilities as a "corporate parent" for children and young people who are Looked After in Wiltshire. This includes responsibility for ensuring that the voices of children and young people continue to be heard and understood by

Members, Officers and all Corporate Parents, whilst ensuring these opinions are fully reflected in practice improvement.

**Netty Lee**

**Head of Children in Care and Young People**

**Jen Salter**

**Interim Director of Families and Children's Services**

**Lucy Townsend**

**Corporate Director – People/Director of Children's Services**

**Annual Report of the Corporate Parenting Panel**  
**July 2021 to June 2022**

**1. Purpose of Report**

- 1.1 This report forms the annual update to Council from the Corporate Parenting Panel (CPP) in accordance with the Council's Constitution.
- 1.2 The report captures the work of the Corporate Parenting Panel to ensure the best outcomes are achieved for children looked after and care experienced adults. The report outlines the key principles and priorities for the Council as Corporate Parents, including a review of the performance data and activity aligned with this. The meetings relate to the strategic objectives as agreed by children and young people and elected members. This year has seen the growth and development of the work of the Child and Youth Voice team, ensuring the voice of young people are heard and transparent in all the work that we do; and that this informs future service delivery.
- 1.3 The government introduced clear corporate parenting principles that require all departments within a local authority including staff, elected members and partner agencies to recognise their role as a corporate parent and encourage them to look at the support and services they provide. The principles are:
  - To act in the best interest and promote the physical, mental health and wellbeing of children and young people looked after;
  - To encourage children and young people looked after to express their views, wishes and feelings;
  - To consider the views, wishes and feelings of children and young people looked after;
  - To help children and young people looked after to gain access to, and make the best use of, the services provided by the local authority and its relevant partners;
  - To promote high aspirations and seek to secure the best outcomes for children and young people looked after;
  - To ensure children and young people looked after are safe and have stability in their home lives, relationships, education and/or work place;
  - To prepare children and young people looked after for adulthood and independent living.



## **2. Background**

- 2.1 The role of Wiltshire's Corporate Parenting Panel is to deliver better outcomes for children and young people who are looked after, or care experienced. All Councillors have responsibilities as a corporate parent for children and young people who are Looked After in Wiltshire.
- 2.2 Wiltshire Corporate Parents are responsible for 421 children who are looked after (end of Q1 2022) and 253 care experienced young people (75 aged 17-18, 187 aged 19-21 and 56 aged 22–25). Of those children in our care, 22% are voluntarily accommodated (children who came into care with parental agreement), with the remaining children subject to an interim or full Care Order which means legally we have overriding parental responsibility.
- 2.3 Since 2014, the number and rate of children in care in Wiltshire has steadily increased up until 2020/21, when it started to reduce. This mirrors the increasing trends seen in the national and statistical neighbour data however the latter group have seen a sharper increase over this period. The 2020/21 Wiltshire rate of 39 per 10,000 children aged 0-17 years remains significantly below the latest published rates (2019/20) for our statistical neighbours (57 per 10,000) and the National average (67 per 10,000). This is positive and a result of our strong prevention work enabling children and young people to safely remain within their birth families.
- 2.4 Councillors Mary Champion, Peter Hutton, (Chair), Laura Mayes, Dominic Muns (Vice Chair), Ashley O'Neill, Jack Oatley, Stewart Palmen, and Sam Pearce-Kearney formed the membership of the Panel during the period June 2021 to September 2021. From 1 October 2021, Councillor Ashley O'Neill was replaced by Councillor Simon Jacobs and from March 2022, Councillor Jack Oatley was replaced by Councillor Ernie Clark.
- 2.5 The Lead Officer was Iona Payne (Head of Children in Care and Young People's Service) until the 4 July 2022, when this role was taken on by Netty Lee.

## **3. Work Programme**

- 3.1 The Corporate Parenting Panel has discussed a broad range of topics whilst considering young people's views. A Children in Care Council (CiCC) representative has been invited to attend each Panel meeting and, whilst not able to attend all, they have provided invaluable direction and opinion.
- 3.2 The table below shows the following reports and information the Panel has received during the reporting period and how they link to the CPP priorities:

Reports/updates received by Corporate Parenting Panel

CPP Priorities	Data Domains (Linked to the 8 areas of the CPP data scorecard)	CPP Meeting 28.9.21	CPP Meeting 16.11.21	CPP Meeting 18.1.22	CPP Meeting 15.3.22	CPP Meeting 20.6.22
<i>A loving home where I have good relationships, respect and the opportunity to see my family</i>	<i>Stability and permanence/ Fostering</i>	Report 2	Meeting Focus  Strategic Priority update from Support Officer – Letter sent to young person  Data Spotlight – Children placed in a registered Children’s Home 2020-2021  Report 7, report 8 and report 9	Report 2 and report 10	Report 2 and report 9	
<i>To have links with my local community where I am trusted, respected and accepted. This means I can access the local community and I am not left out</i>	<i>Stability and Permanence</i>					Meeting Focus  Strategic Priority presentation/ update from Support Officer
<i>Support for as long as I need it</i>	<i>Timely and consistent support/Care Leavers</i>	Report 1 and report 3,	Report 1	Meeting Focus  Data Spotlight – Care Leavers overview	Report 1 and report 16,	Report 1, report 20, report 22, and report 23

				Report 1, report 13, report 14 and report 15		
<i>To feel and be safe</i>	<i>Safety and Security/ Timely and consistent support</i>				Meeting Focus  Strategic Priority update from the Lead Member  Data Spotlight – Push and Pull Factors from Missing Return Interviews – April to Dec 2021	Report 19
<i>Support with my mental health especially at school, at a time and a place that suits me and not services</i>	<i>Timely and consistent support</i>			Report 12		
<i>Support to be healthy and this includes opportunities to be involved in new activities</i>	<i>Health and Wellbeing</i>				Report 17	Report 21
<i>Support to be the best I can</i>	<i>Education</i>	Meeting Focus  Strategic Priority update from Lead Member – Interview with Young People on their educational experiences		Report 11		

		Data Spotlight – Education/ Employment & Training				
		Report 5 and report 6,				
<i>To be heard – my voice is not the only way I am heard, it may come out as my behaviour</i>	<i>Child's Voice</i>	Report 4	Report 4	Report 4	Report 4	Report 4 and report 18

**KEY**

Report 1	CPP Data Scorecard
Report 2	Update on Children in Care Placement Budget
Report 3	Verbal Update on Strategic Priority - Support for as long as I need it
Report 4	Child and Youth Voice Update
Report 5	Examinations Results Update from Virtual School
Report 6	How we support those that are NEET
Report 7	Annual Fostering Report 2020-2021
Report 8	Update on behalf of the Stronger Families Service
Report 9	Map/update of CLA placed at more than 20 miles from home
Report 10	Wiltshire Council Adoption Service 2020/21 Year end report
Report 11	Annual Report of the Virtual School 2020/21
Report 12	Annual Report of the Health of Children Looked after 2020/21
Report 13	Update following visit from Mark Riddell (Care Leaver Adviser)
Report 14	Fostering Excellence Project – Midway Review April 2020 to September 2021
Report 15	Update on Progress of 2021/22 Objectives and Plans for the Quality Outcomes Service
Report 16	Update on the Ofsted Care Leaver Focussed Visit
Report 17	Out of Area Statutory Health Assessments for CLA – SSW CCG Position in response to letter from Deputy CNO
Report 18	Annual Report of the Child and Youth Voice Team 2021-2022
Report 19	Update on a Child Safeguarding Practice Review: Long term sexual abuse of children in care
Report 20	Update on the Council's Provision for Care Leavers and update on Actions identified in Ofsted Care Leavers inspection
Report 21	Update from the MOTIV8 Service
Report 22	Annual Report of the Independent Reviewing Officers 2021-22
Report 23	Wiltshire Independent Visitor Scheme Review of Service 2021-22

**4. Scrutiny of Performance**

4.1 There are two aspects to the scrutiny function of the Panel; the receipt of reports relating to the identified priorities (the resulting analysis and discussion) and the scrutiny of performance data.

4.2 A new performance report was developed in late 2020 which aims to provide a consolidated view of data about our children, their achievements and the quality of the parenting they receive from us.

**a) The CPP Scorecard**

The scorecard aims to provide a balanced view of performance across the range of responsibilities and priorities Wiltshire has as a corporate parent. It provides a single view of indicators broken down into 8 domains (Health & Wellbeing, Safety & Security, Stability & Permanence, Timely & Consistent Support, Education, Fostering, Care Leavers and Child's Voice).

It has been developed upon the following principles;

- Report the latest data available for each indicator at the time of the corporate parenting panel.
- Report data that needs to be reported, not that which is 'easy to report' and has always been reported.
- Report data that can be compared with expected performance levels, previous time periods and where possible with other similar local authorities.
- Provide the data in a format which balances accessibility with completeness.

At each meeting, an exception report is presented by the Head of Service for those indicators which are outside the expected range or below the required target level and successes are acknowledged.

**b) Data spotlight**

This section provides an area where a more detailed view of data can be presented on a specific area of our corporate parenting responsibilities, the theme of which is agreed at the previous meeting.

A copy of the CPP Performance report is provided at Appendix 1 of this report.

**5. The Corporate Parenting Strategy**

5.1 The Corporate Parenting Strategy was reviewed in 2020 and approved by Full Council in October 2020.

5.2 The fundamental aims of the Corporate Parenting strategy are to ensure that Councillors:

- Understand their roles and responsibilities as Corporate Parents
- Scrutinise and challenge how the Council performs in delivering its services as a Corporate Parent
- Engage effectively, with energy, consistency, and confidence with children and young people so that their voice is heard and has influence
- Support and enable children and young people to challenge where services need to improve

- Maintain a comprehensive overview of the progress of children who are looked after and care experienced, scrutinising the quality, effectiveness and performance of the services that support them.

**5.3 The Priorities:** The Strategy, has eight strategic priorities. Each member of the Panel has a lead role for a strategic priority ensuring oversight and critical challenge. The revised priorities and the Councillor/Officer lead are detailed below:

1. A loving home where I have good relationships, respect and the opportunity to see my family. *Cllr Mary Champion – Support Officer – Michele Llewellyn*
2. To have links with my local community where I am trusted, respected and accepted. This means I can access the local community and I am not left out. *Cllr Laura Mayes - Support Officer – Rhys Schell*
3. To feel and be safe. *Cllr Peter Hutton – Support Officer – Sara James*
4. Support with my mental health especially at school, at a time and a place that suits me and not services. *Cllr Stewart Palmen – Support Officer – Saffia Ahmad – Has left post and we are waiting for a replacement.*
5. Support to be healthy and this includes opportunities to be involved in new activities. *Cllr Ernie Clark – Support Officer – Sally Johnson*
6. Support to be the best I can. *Cllr Dominic Muns – Support Officer – Kathryn Davis*
7. Support for as long as I need it. *Cllr Simon Jacobs – Support Officer – Roxanne Falla*
8. To be heard – my voice is not the only way I am heard, it may come out as my behaviour. *Cllr Sam Pearce-Kearney – Support Officer – Jay Williams*

## **6. Performance**

- 6.1 Performance reporting continues to be developed on the principle of reporting data that covers the full range of our corporate parenting responsibilities, over and above the standard measures which are reported nationally. Where local authority data can be benchmarked against other local authorities, our performance is reported against a range of comparators including Wiltshire’s statistical neighbours, the regional and national averages, and those authorities who have received an ‘Outstanding’ Ofsted assessment.
- 6.2 Annually, the indicators themselves, together with their expected ranges and targets are reviewed in consultation with Heads of Service and Corporate Parenting Panel Data Scorecard which has been in place since November 2021. Below is a breakdown of each performance indicator:

Area	Indicator	type	MONTHS						QUARTERS					YEARS	Exp Ranges & Targets		COMPARATORS 2020-21						
			Population ->		106274	106274	106274	106274	106274	106274	106274	106274	106274	106274	106274	22-23	22-23	106064	106064	106064	106064	106064	
			21-22	21-22	21-22	22-23	22-23	22-23	22-23	21-22	21-22	21-22	21-22	22-23	2021-22	Lower exp. range	Higher exp. range	20-21	Eng	SW Region	SN	20-21	
CLA No./RATE	No. CLA	snapshot	425	430	427	426	424	429	434	437	432	427	429	427	407	469							
CLA No./RATE	Rate CLA per 10,000	rate	40.0	40.5	40.2	40.1	39.9	40.4	40.9	41.1	40.6	40.2	40.4	40.2	38.3	44.1	39	67	56	59.1	55.8889		
CLA STARTS	No. CLA starts	number	8	12	13	4	16	23	51	32	27	33	43	143									
CLA STARTS	Children who started to be looked after – rate per 10,000	rate	9	14	15	5	18	26	19	12	10	12	16	12	18	12	18	12	24	21	20.5	24.3333	
CLA CEASE	No. CLA Ceased	number	14	8	14	8	11	13	33	34	36	36	32	139									
CLA CEASE	Children who ceased to be looked after – rate per 10,000	rate	16	9	16	9	12	15	12	13	14	14	12	14	13	17	16	23	21	18.6	26.5		
UASC	No. UASC	snapshot	23	23	24	24	21	18	17	23	22	24	18	24	Ukraine	Ukraine							
UASC	% UASC	%	5%	5%	6%	6%	5%	4%	4%	5%	5%	6%	4%	6%			4%	5%	3%	4.10%	11.73%		
ICO	No. of Interim Care Orders	snapshot	64	61	63	55	50	50	50	59	65	63	50	63									
ICO	% Interim Care Orders	% snapshot	15%	14%	15%	13%	12%	12%	13%	12%	15%	15%	12%	15%	10%	14%	10%	20%	18%	17%	17%		
S20	No. of Section 20 CLA	snapshot	94	95	93	94	93	103	112	108	99	93	103	93									
S20	% Section 20 CLA	% snapshot	22%	22%	22%	22%	22%	24%	26%	25%	23%	22%	24%	22%	23%	26%	22%	15%	18%	18%	29%		

## Our Children in Care (CIC)

6.3 From Q1 2021 we had 434 CIC, decreasing to 429 at the end of Q1 2022, this is below our higher expected range of 469 and above our lower expected range of 407. Our rate per 10,000 who started to be looked after is 16 (lower expected range 12, higher expected range 18) at the end of Q1 2022, this compares to the England average of 24 and South West of 21 (Outstanding Local Authorities (OLA) at 24). We had 139 (12) CIC over the last year who ceased to be Looked After which is below our expected range of (14) and lower than the England average of 23 and OLA at 26.5, meaning we have less children leaving care. Children leave our care through the permanence of adoption or a return home to their parent/s. A priority piece of work in relation to the reunification of older children in our long term care is planned to commence in January 2023.

6.4 In the last year there have been 104 unaccompanied young people entering our care either as part of the National Transfer Scheme (NTS) or as a spontaneous arrival. We have 12% of our children in care subject Interim Care Orders (within expected range). This is lower than the England average and OLA's but we are confident from the officer scrutiny in place that this is the right number for Wiltshire and thus is within our expected range. 22% of our children in care have a Section 20 (voluntary accommodation, where a family ask us to care for their child or agree with the LA plan that being looked after away from home is in their best interests) legal status, which is higher than the England average and lower than OLA's at 29%. A proportion of these are still within court proceedings under the no order principle, and a smaller number with a long-term fostering permanence plan with no need to have a legal order in place.

## Placement Stability

6.5 There is a range of information made available to the Corporate Parenting Panel which helps to indicate the effectiveness of the Council's work in terms of Priority 8 "A loving home where I have good relationships, respect and the opportunity to see my family". The two key performance indicators below indicate our performance for stability.

6.6 **% of looked after children with 3 or more placement moves in the last 12 months.** In Q2 July 2021- 22 Wiltshire performance was 8.2%, below our upper target of 10%. At the end of Q1 2022 we are reporting 7.5%. We are just above the expected range in terms of the number of children with 3 or more placement moves in the last year. This indicator demonstrates strong performance.

QUARTERS				EXP. RANGES	
21-22	21-22	21-22	22-23	Lower	Higher
Q2	Q3	Q4	Q1	exp. range	exp. range
8.2%	8.1%	9.1%	7.5%	7%	10%

6.7 Below shows that stability in placements for our children is stronger than our comparators.

COMPARATORS 2020-21				
20-21	20-21	20-21	20-21	20-21
Wilts	Eng	SW Region	SN	O/S LAs
6%	9%	11%	11%	9%

6.8 **% of children looked after for more than 2.5 years and in placement for at least 2 years.** In 2020/21, Wiltshire performance was 78% within the target range of 75 to 82%.

QUARTERS				EXP. RANGES	
21-22	21-22	21-22	22-23	Lower	Higher
Q2	Q3	Q4	Q1	exp. range	exp. range
78%	75%	73%	71%	75%	82%

6.9 We can see our stability rate, although slightly reduced, is still higher than in Outstanding local authorities. The current stability of placements is under pressure due to the local and national crisis in relation to placement sufficiency; meaning there is less opportunity for robust matching and choice of placements. Considering this landscape, stability remains exceptionally strong.

COMPARATORS 2020-21				
20-21	20-21	20-21	20-21	20-21
Wilts	Eng	SW Region	SN	O/S LAs
77%	70%	71%	70%	63%

6.10 By Q1 2022 we had 16 children whose long-term placements have been recorded as ending in the last 6 months. Reasons identified include 3 children moving due to the ill health of carers, 3 moved due to carers being unable to



meet the trauma need of the child, including a residential provision giving notice. One young person did not want to move to Lincolnshire with his long-term carers and then changed his mind so moved to join them a few weeks later (recorded as a placement breakdown) Two children returned home to parents; 1 young person requested to end their placement and was then placed long term with their short breaks carers, and 2 siblings remain long term matched. There were two other coding errors. This provides assurance that overall the reasons for placements ending is not of concern, and those ending are linked to the matching challenge point noted above.

6.11 We know that the impact of Covid on our young people’s mental health has been significant and it has also had an impact on carers resilience. At the end of Q2 this year we have put in place a weekly Stability Panel to add additional support to those carers and young people where their stability is at risk. This is being trialled and will be reviewed in January 2023. From Q3 2022 we will review these in our quarterly performance reports to provide enhanced oversight of these children and young people within our reporting.

**6.12 % CLA in care 18months+ who are not in long term arrangements**

We see that this has remained consistent over the last year and within our expected ranges. All children in care that are not matched long term with carers are reviewed at Permanence Panel which is held monthly. There is no comparative data for this measure. All children and young people in long term fostering placements will be considered for a long term match annually, residential placements cannot be long term matched. Long term matches are approved at our Fostering Panel and then signed off by the Agency Decision Maker.

QUARTERS				EXP. RANGES	
21-22	21-22	21-22	22-23	Lower	Higher
Q2	Q3	Q4	Q1	exp. range	exp. range
41%	42%	43%	43%	30%	35%

6.13 Positively in the last 12 months, 16 young people have returned home to the care of their parents under placement with parent regulations, 6 of which were planned and in line with reunification plans. Within the last quarter a further 3 young people had their full care orders rescinded following successful reunification, with applications to the court pending for a further 2 young people to return home. We will be applying renewed focus on this as part of permanence planning for those children aged 14+ as part of their transition planning.

**6.14 Children and young people placed over 20 miles from home (excluding UASC)**

Our performance in this area is just outside of expected ranges. We have seen an increase in the number of children placed over 20 miles, above our higher expected range. This has largely been impacted by national pressures in the placement market resulting in less placement options to keep our children close. By Q1 2022 we had a net addition of 7 young people placed over 20

miles from home than there were in Q4. From the data provided, 6 of these (net) are more than 20 miles from home but have remained within the Wiltshire boundary i.e. they are not being placed at a more considerable distance away. 71% of children placed more than 20 miles are within Wiltshire meaning 29% are placed out of the Wiltshire border. This is an area of focus as we are determined to have less children placed more than 20 miles away from their home.

QUARTERS				EXP. RANGES	
21-22	21-22	21-22	22-23	Lower	Higher
Q2	Q3	Q4	Q1	exp. range	exp. range
36%	37%	36%	38%	34%	37%

COMPARATORS 2020-21				
20-21	20-21	20-21	20-21	20-21
Wilts	Eng	SW Region	SN	O/S LAs
37%	21%	31%	33%	25%

6.15 We have been successful in two matched funding DfE bids. This will progress our plan for 12 new residential beds (small 3 to 4 bed homes) within Wiltshire, which will go out to tender for a provider in January 2023. This in addition to our current Residential Step Down Programme. These are two initiatives to reduce the number of our children placed 20 miles away from home and more specifically, the number of our children placed in residential provision out of county (currently 29%). The Annual Fostering Excellence Report which is our programme of work to increase the number of in house foster carers, was presented to CPP in November 2022.

6.16 We have seen a slowdown in children leaving care during 21/22 which has continued into 22/23 in Q1 and 2. Those coming into care is relatively steady over the last 2.5 years in comparison. Significant pressure is placed upon the budget if our numbers of children in care increase above our expected ranges. Separate information on budget forecasting is presented to Cabinet as part of the overall financial position reporting. A working group led by the Director of Families and Children's Services commences in January 2023 to provide scrutiny and oversight of our plans to manage the projected financial challenges in relation to the placement budget.

#### Children Missing from Care

6.17 In Q2 2021 81 children in care had missing episodes, this has reduced over the last 12 months and below our expected lower range of 90. Comparative data for children in care is not published separately to overall missing young people.

QUARTERS				EXP. RANGES	
21-22	21-22	21-22	22-23	Lower	Higher
Q2	Q3	Q4	Q1	exp. range	exp. range

81	51	56	49	90	120
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#### In County

38	28	34	32	30	60
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#### Out of County

39	23	22	17	15	45
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6.18 There are less children in care having missing episodes placed out of county than in county. An increased number of the overall missing young people, 87% (Q2 2022) are missing less than 24hrs but we need this broken down for children in care so Q3 2022 a deeper dive into these missing episodes will be undertaken, including a breakdown of how many young people have repeat missing episodes, how many were offered Return Home Interviews and how many accepted; where they live, type of placement and location; cross referencing to information we gather as part of contextual safeguarding.

#### Our Fostering Service

#### 6.19 % in LA provision - Excluding Connected Carers

We have seen an overall increase of children placed with our in house foster carers over the last year, this improvement is supported by our Fostering Excellence Programme. However, despite increased gains in recruitment, we have also seen a number of resignations which will be reported in the next annual report. We remain ambitious and would want to see 65% of our children in 'in house' foster care. Over the last two years of our Fostering Excellence programme, we have increased the overall percentage of CLA living with in house foster carers and at the same time reduce the numbers living with IFA foster carers.

QUARTERS				EXP. RANGES	
21-22	21-22	21-22	22-23	Lower	Higher
Q2	Q3	Q4	Q1	exp. range	exp. range
39%	38%	39%	41%	42%	48%

COMPARATORS 2020-21				
20-21	20-21	20-21	20-21	20-21
Wilts	Eng	SW Region	SN	O/S LAs
52%	48%	53%	49%	55%

#### 6.20 % fostered by relatives/friends (Connected Carers)

It has been on our ongoing ambition to increase rates of connected carers. However, we are currently outside of our lower target of 17% and have declined slightly since Q4.

QUARTERS	EXP. RANGES
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21-22	21-22	21-22	22-23	Lower	Higher
Q2	Q3	Q4	Q1	exp. range	exp. range
14%	14%	14%	13%	17%	23%

6.21 The annual Fostering Excellence report being shared next quarter, sets out the plans to address the connected carers challenge.

6.22 The Fostering Excellence programme was implemented in Spring 2020, following planning and preparation, including consultation with foster carers, over several months. Fostering Excellence is a three-year programme seeking to transform our kinship and fostering services. Marketing and promotions activity has generated significantly high levels of enquiries (230 in 2019/20 compared to 505 in 2021/22). Since May 2020 we have recruited an additional 61 carers. The ambitious target of 65% approved 'in house' foster carer requires a net growth of 45 carers based on current figures. In March 2020 45% of CLA were living in an in-house provision compared to September 2022 when it increased to 54%. In March 2020 30% of CLA were living in IFA compared to 23% in September 2022. Our occupancy rates continue to be high, in April 2020 it was 73%-79% and in September 2022 it was 84%-93%. These continue to compare favourably nationally.

	Actual Mar 20	Actual Mar 21	Actual Mar 22	DIFFERENCE AFTER 2 years
<b>Foster Carer Households</b>	141	161	163	+22
<b>CLA with 'in house' carers</b>	206	212	233	+27
<b>CLA with IFA carers</b>	131	123	105	-26
<b>Ratio of children per carer</b>	1.46	1.33	1.35	-0.11
<b>% CLA with approved 'in house' foster carer</b>	45%	50%	53%	+8%
<b>% of CLA with IFA carer</b>	30%	29%	25%	-5%

6.23 Our ambition is that by creating positive change it will lead to improvements in our service, which will be reflected in our recruitment and retention data. An example of positive change is the introduction of Dyadic Developmental Practice (DDP) to train foster carers, fostering social work staff and others across the directorate, specifically with reference to the PACE model. PACE acronym stands for Playful, Acceptance, Curiosity and Empathy. The completion of its roll out has been delayed somewhat due to the pandemic although of the 181 fostering households in Wiltshire, 140 have at least one foster carer who has attended the PACE training, the remainder will be undertaken by early 2023.

6.24 The annual Fostering Excellence Report will be reported in the CPP Annual Review in 2022/2023.

6.25 Foster Carer consultation conducted at the end of 2021 confirms a high level of satisfaction with the support offered by the service with 91% of carers either satisfied or very satisfied with the services we are providing and 91% rated the support and supervision from our Supervising Social Workers (SSW) to be

either helpful or really helpful and beneficial. The implementation of our new payment schedule for connected carers (backdated to April 2022) has addressed the disparity with mainstream carers which has improved satisfaction with these carers.

## **Our Virtual School**

- 6.26 The Virtual School Head (VSH) has contributed to each data set for the new CPP score card. In June 2021, education was the scheduled 'spotlight' focus for panel. The Virtual School Head highlighted to panel that National curriculum statutory assessments for EYFS, KS1 and KS2 were cancelled by the DfE for the academic year 19/20 and for 20/21 due to Covid-19. Therefore, the attainment data in the scorecard (with the exception of GCSE results) is from latest published data in academic year 18/19. In the absence of statutory assessments, the Virtual School has continued to seek end of year teacher assessments from schools, so that important judgements about (and support for) the progress and attainment of our children could continue to be made. The Virtual School Head has proposed that teacher assessment data is included in the score card from September 2021 in order that panel can continue to provide effective scrutiny and make meaningful comparisons when looking at 21-22 data.
- 6.27 The VSH provided panel with a teacher assessment update noting that the percentage of children in the Early Years Foundation Stage (EYFS) achieving a Good Level of Development (GLD) increased by 20% in 19/20 from the previous academic year. The percentage of children reaching the expected standard in reading, writing and maths at the end of Key Stage 1 increased by 9.6% in 19/20 from the previous academic year. The percentage of children reaching the expected standard in reading, writing and maths at the end of Key Stage 2 increased by 15.37% in 19/20 from the previous academic year.
- 6.28 Latest published data (LAIT 2018-2019) shows that attendance of Wiltshire looked after children was higher (96.6%) than for looked after children nationally (94.9%), in the Southwest (94.4%) and for statistical neighbours (94.5%). There is no published data for 2020 or 2021 due to removal of requirements to report in the context of Covid-19. However, internal data sets, before the Covid-19 impact from March 2020, we were on track to have absence rates lower than for CLA nationally (at 4.7%) by the end of the academic year. In academic year 2020-21, attendance reporting was again impacted by Covid-19. Schools and settings remained open to looked after children during the lockdown period January through March 2021.
- 6.29 For the end of Q2 2022 the VSH reported that the % of pupils achieving the end of KS2 expected standard in reading, writing, and maths (CLA for 12 months) was at 21.4%. The 15 children in that year group had achieved the expected standard in all measures. There is an education focus at the January 2023 CPP meeting with the annual Headteacher's report and the finalised data scheduled to be presented.

6.30 For the Year 6 children (KS1) 5 out of the 15 of them had an EHCP and 4 had SEN support. The progress score for that cohort from reception to year 6 for reading was significantly above the national average and the phonics for year 1 children was above the national average for the last academic year.

6.31 The Key Stage 4 outcomes in 2021 were less strong, but this was understood in the context of a very high number of young people with special educational needs in the Y11 cohort (50% with an EHCP and 33% attending special schools). Internal (unverified) data for outcomes at KS4 in 2022 indicated that 22.9% of children achieved the 9-4 pass in English and Maths. This is the first year that children have sat examinations since 2019 and, when compared with data from 2019, Wiltshire's 2022 outcomes are above our own previous performance from that year, as well as above national CLA, Southwest and statistical neighbour 2019 outcomes.

6.32 Many education good news stories have been shared at CPP during the last year. Here are just a few of the anonymised examples shared at September 2021 meeting. The Chair sends a personal response to all children in care with a good news story:

\* achieved A\*, A\*, A, A in her A levels this summer and is starting an English literature degree at Exeter University.

\* passed all her A levels and is starting a sociology degree at Westminster University.

\* achieved a triple distinction in her Health and Social Care Diploma. She is starting an education studies degree at Bath Spa University which will lead to qualified teacher status.

\* is an unaccompanied asylum seeking young person who travelled to the UK from Afghanistan when he was just 13. This year,\* was awarded a merit in his mechanical engineering BTEC and has now just started at Bournemouth, studying for an Engineering degree, achieving his long held ambition to go to university.

\* passed all her A levels and is starting a journalism degree at Cardiff University.

\* passed his level 2 Plumbing course and has started his level 3 course this year – he's well on his way to being a qualified plumber.

\*passed his catering course and has achieved his ambition to be a full-time chef, building on his part-time role last year. He's now working full-time as a chef in a pub. He has a lot of responsibility now and ran the kitchen by himself last Sunday.

\* started at his new special school in June, having received alternative education for the previous 9 months. Extensive preparation and support had been put in place by residential staff and the school, so he could become

familiar with the journey, staff, the environment and his peers. \* accessed outdoor learning activities throughout the summer holidays so there was still an element of routine in preparation for his return to school. \* has settled in well to school this term and had glowing feedback from staff. He has received a certificate for being kind and helpful in class. He is really enjoying his new school and looks forward to going each day. This could not have happened without the incredible support and understanding from residential and school staff who are working together to ensure positive outcomes for \*.

\* has achieved an amazing set of GCSE results – 8 passes in total - all at Grade 4 or above including a Grade 5 in her English; this is a fantastic achievement for \* who has struggled enormously at school and has an EHCP; she has shown huge resilience and personal determination, achieving above her expected attainment. \* has now successfully transitioned to Wiltshire college.

\* has done incredibly well completing Y11 this year and achieved GCSE passes in French and Science. This is a fantastic achievement for \*, a Sudanese UASC, who has only completed one formal academic year of UK education, much of which was spent in lockdown. \* is a remarkable young man who has shown tremendous resilience and determination in his wish to achieve well academically and has been a role model to his peers in this respect. He is now transitioning in Y12 for the new academic year and will take further GCSEs next year to enable transition to college.

\* started on a child care course at college but left her course having decided she would prefer to work with older people. Her experiences in caring for her Nan had been influential in this decision. With encouragement, \* enrolled on a level 2 Health and Social Care course, along with a maths GCSE resit. She was highly praised by her tutor for working very hard through lockdown and for engaging well in college when she could be in. She was predicted Merits across the board but qualified this year with Distinctions and a grade 4 for her maths resit. She is now undertaking the level 3 course at Salisbury 6<sup>th</sup> form and aiming for university after this.

\* has received additional tutoring to support her (and our) aspirations for her to achieve the best possible GCSE results at the end of Y11. Her FFT (prior attainment) predicted grade for the end of the year was 1.9, but her NTP tutor has reported that she is now working at a grade 4. She's made amazing progress!

## **Our Adoption Service**

6.33 The Wiltshire Council Adoption Service 2021–22 Year End report was submitted to Cabinet on 06 September 2022 and was presented to CPP on 15 November 2022 and thus information in respect of performance for adoption will not be repeated in this report.



## 7. Celebrating Children We Care For

- 7.1 The Star Awards were held in April 2022 and were a great success, with our very own band made up of children looked after, who stole the show. This gave us opportunity to celebrate our children in care and acknowledge their achievements with 27 children and young people receiving Star Awards. We are currently planning the event for 2023.
- 7.2 The CYV Team and Kandu Arts Project supported a band to perform at the Star Awards. The band was created by our new chair of the CICC and her foster siblings to support a Children's Charity which educates and helps children. The Band did a fantastic job and were applauded as the highlight of the evening. One band member said it was one of the best nights of their lives and the foster carer said the performance brought the family closer together. The Band has future aspirations to raise the profile about fostering within the community, so other children in care can be placed with excellent foster carers. The band has now been linked in with the charity Homes for Good, who recruit foster carers in churches across the region, and plans are in place for them to perform and raise awareness to this cause.

### The Star Awards









## **8. Canons House Children's Residential Respite**

8.1 Following its inspection in January 2022 regular updates are provided to Corporate Parenting Panel as to the progress of developments that are taking place. Reg 44 inspection visits are now commissioned from independent specialists, to provide independent scrutiny and assurance. There is a development plan overseen by Interim Director of Families & Children's Services. The Panel are sighted on the progress being made and updates on occupancy levels. There is a strong connection between Canons House and CPP and the Registered Manager is attending CPP in January 2023 to provide an update and discuss how members can continue to build on their relationship and oversight of the quality of care and the experience for children and young people who have respite. The Child and Youth Voice Team are recruiting a specialist worker to gain the voice and views of children and young people with complex health needs and disabilities.

## **9. Participation of looked after children**

9.1 At June 2022 Panel, The Conference and Reviewing Service Annual Report was presented. The work and impact described in this assisted the Panel to understand how children and young people are best supported.

9.2 The report shared that Independent Reviewing Officers (IROs) chaired a total of 1191 reviews and 94% of these were held on time. This is an improvement from 89% last year. When a child can contribute directly to their review and it is held on time, the likelihood is that the arrangement will be better, difficulties can be identified and resolved more quickly, and children will have a positive family experience living with their foster carers and enjoying opportunities to achieve and succeed. The report showed that in the year 2020/21 95% children and young people participated in their reviews. This is an increase from 89% from 2019/20.

- 9.3 In April 2021 our new Child and Youth Voice (CYV) Team was launched. This includes a support and lead worker. CYV have been working closely with CPP and the CiC Teams to enable all children in care to have a stronger voice. CYV have been working collaboratively with Children in Care Council (CiCC) and have set up the new CiCC Ambassador and Consultant schemes. CiCC Ambassadors can be CiCC members, council staff and councillors who have a specialist interest in an important issue to CiC such as mental health, housing, employment, activities and tackling racism. These will reflect our priorities. We currently have over 30 CiCC Ambassadors. All of the Ambassadors get together at least twice a year to share information with each other. The CYV team have a number of ideas to improve membership and engage with those harder to reach young people, ambassadors playing a key part in this.
- 9.4 The CiCC consultancy scheme means young people in care can be consultants and help the Council with important business and offer consultancy. Consultants are offered a high level of support, training and reimbursement by way of vouchers for their time and expertise. There is more about the CiCC Consultant and Ambassador Scheme in the separate CiCC annual report which is attached as **Appendix 2** to this document.
- 9.5 Our CYV team have enabled children in care to be part of the recruitment of Social Care staff. CiCC members and consultants have interviewed Social Workers, Assistant Team Managers, CiC Personal Assistants, Independent Reviewing Officers and Independent Visitors and Heads of Service. The CYV team supported CiCC members and consultants to deliver some training for the newly elected members. By empowering Youth Consultants to conduct these types of interviews sends a clear message to potential employees that Wiltshire Council takes the voice of its service users seriously. Feedback from candidates was that the way in which Wiltshire conducted the process was exemplary and their most positive interview experience.
- 9.6 The CYV team bring a valuable perspective and provide Panel and officers with greater insight on the impact of services for our children in care and care experienced adults.

## **10. Children in Care Council (CiCC) and Voice Updates**

- 10.1 CYV were given the responsibility of supporting and facilitating the CiCC in January 2021.
- 10.2 The Children in Care Council continues to be a key stakeholder group relating to matters included in the Corporate Parenting agenda. CPP have worked hard to maintain positive collaborative relationships with the CiCC. Through the Shared Guardian sessions, they have helped to influence the work and priorities of the CPP.
- 10.3 At the meeting on 28 June 2022, the Child and Youth Voice Team Annual Report covering April 2021 to March 2022 was presented.

- 10.4 The 'Dragons Den' activity was a chance for 5 young people aged 16 to 24 who are either currently in foster care or are care experienced to scrutinise Wiltshire's Care Leavers Local Offer. The two Children in Care Teams were tasked with creatively pitching Wiltshire's Local Offer to a panel of care experienced young people, for the purpose of the session these young people were known as the Dragons. The two teams were asked to inform the Dragons about their entitlements, considering areas such as education, housing, jobs, health, and transport. After the presentation's the Dragons discussed whether what they had heard reflected their lived experience. The Dragons then invited the members of the teams to re-join the discussion and fed back their thoughts about the local offer and asked questions to the presenters.
- 10.5 Due to Covid restrictions the CiCC mainly took place bi-monthly using Microsoft Teams. Despite low numbers of attendees at the virtual CiCC, the group has had positive sessions where guests were invited. In one session a member of the Kinship and Fostering Team came along to find out what the participants thought made a good foster carer. We also had a guest who facilitated a mindfulness session, the young people found this really helpful. To help raise awareness about CiCC the team organised a residential trip to PGL Liddington in September 2021. The trip was very popular, with 18 young people between the ages of 11–17 years old in attendance. The young people took part in activities such as climbing, canoeing, ziplining, archery and much more. As a result, the membership of CiCC increased by 15 young people.
- 10.6 Instead of holding formal CiCC meetings, we consulted with young people and now offer a fun, activity-based programme to engage young people in the CiCC. Staff members from the CYV team aim to support the participants to feel connected as a group and build positive relationships with one another. The CYV team listen to what the participants are telling us and a one-page summary is produced after every activity which is shared with Corporate Parents.
- 10.7 As of June 2022, our Children in Care Council had 43 members. The current age breakdown is shown below

<b>Age</b>	<b>Participants of that age</b>
9	3
10	2
11	0
12	6
13	6
14	8
15	9
16	4
17	2

These are 26 females and 17 male participants.

- 10.8 Elected members and officers who attend the Corporate Parenting Panel and who oversee a strategic priority are also invited to attend the CiCC. Each CiCC



session has a theme relating to the strategic priorities and lead priority elected members have a chance to come along and have an informal chat with the members, this provides them with feedback on whether their priority is achieved.

10.9 Members and officers have attended a number of these fun activity sessions with children in care and care experienced young people such as horse riding, bubble football and air soft.

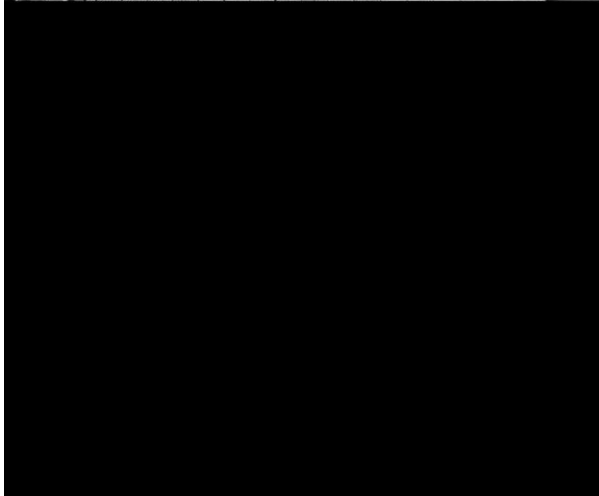
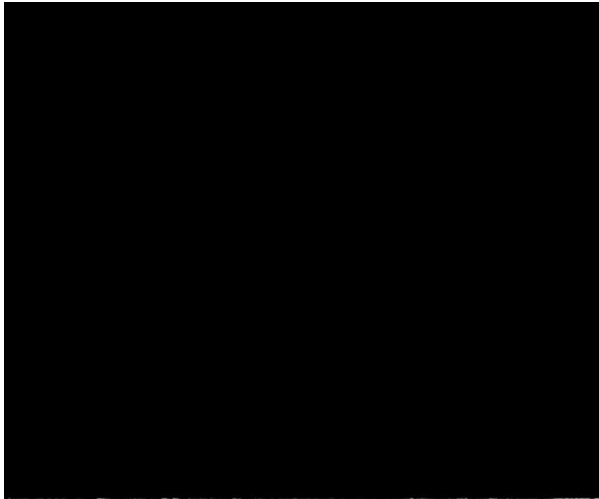












10.10 Our CYV Support Worker has used his expertise as a care experienced young person to support the Principal Social Worker in delivering workshops to social care practitioners and foster carers on ‘the new ways of writing’. He has read his own case records and reviewed how these could have been written in a more child friendly and accurate way. This follows the publication in 2019, of [Language that Cares](#) by the fostering and adoption charity TACT that aimed to change the language of the care system to reduce stigma and barriers for understanding. Social care practitioners and foster carers are encouraged to write their case records and diary sheets to the child/young person and to think about the language they use so that children and young people feel empowered and fully understand their care experience or experience of receiving services. Young people have fed back that ‘the new ways of writing’



is important to them as it makes them feel that they are being 'talked to' rather than 'talked about'. The Panel strongly promote and reinforce that language is adapted in line with their wishes and feelings.

10.11 Youth Consultants inspected Canons House and were tasked with coming up with ideas about what makes a home feel homely. They used their expertise as care experienced young people, to make recommendations of how the staff could work with young people to ensure their experience is as home from home as possible.

10.12 With each CPP Agenda, good news stories are captured about the progress and achievements of children in care and care experienced young people. For example, in August 2021 A level and vocational results had seen 6 year 13 students achieve results to enable them to take their next steps including university or apprenticeships.

10.13 CYV have continued to promote the use of Mind of My Own app. Wiltshire has become one of the top local authorities in the country in terms of Mind of My Own app usage, and recently won the Hidden Gem Award and came second in the Standout Organisation category at the Annual Mind of My Own Awards. The Child and Youth Voice Team and the Kinship and Fostering Team have worked collaboratively to introduce a new young person led Fostering Consultation Panel. Youth Consultants have the chance to meet with applicants that are being assessed to become Wiltshire foster carers, ask them questions and share experiences to aid learning and help prepare applicants to become foster carers. The young people we consulted wanted to be referred to as a 'panel' rather than a 'meeting,' 'training event,' or 'conversation.' The Young Person's Fostering Consultation Panel provides feedback on each applicant in a written report which is considered by the main fostering panel when deciding to approve an applicant.

10.14 Fostering applicants involved in the sessions gave the below feedback:

*"We felt like it was a very valuable time because it is one thing talking with an assessing social worker about the theory of fostering and another having a live conversation with care experienced adults and those young people who are currently home away from home. The panel were broad and diverse in terms of experience and age, and gender and I felt challenged and humbled. It was chaired really well considering this was a new concept and it was online too."*

*"All the young people were fantastic, and I think every person being assessed for fostering should go through this process. It puts it into reality and is challenging but with more space for more conversations to happen instead of it feeling like an interview. All the communication before and after was great and it was handled very professionally."*

10.15 The Child and Youth Voice Team support with training new foster carer applicants. In the 30-minute slot the team delivers a PowerPoint presentation overview of the team's work. We also have a scenario-based role reversal exercise where applicants are asked to think about how they may feel if they

were the ones who lived away from their friends and families and play a short powerful video.

- 10.16 Members of the Child and Youth Voice Team have attended recruitment events and shared their experiences of being in care with members of the public. This helps potential foster carers hear about the positive difference they could make to children's lives.
- 10.17 It is evident that the work of the CYV Team is having a significant positive impact on the delivery of the Corporate Parenting priorities as voice and the participation of children in care and care experienced young people and adults is visible and informing our development as Corporate Parents and shaping our future strategy.

## 11. Ofsted Inspection

- 11.1 In June 2019, the Families and Children's Service was inspected by Ofsted and there were five areas identified as needing to improve:
- a) Raising awareness of Private Fostering (PF) in the community
  - b) The impact of services on children's health and education when they are in care
  - c) The clarity and accuracy of children's records when they are in care
  - d) The availability of suitable placements when children first come into care
  - e) The quality of social work supervision.

Progress on actions in response to these areas are highlighted below:

### a) *Raising awareness of Private Fostering in the community*

- 11.2 Improvements/positives in the last 12 months:  
Implemented plan of awareness raising with:  
A range of community and voluntary groups  
MOD establishments and Forces charities  
Education & Early Years provision  
Health providers , GP's, hospitals, MIU's Health Visiting, CAMHS, Police, Fire and Ambulance Services  
Community Engagement Managers
- 11.3 The Kinship and Fostering Team had a detailed Private Fostering Awareness Action Plan 2021-2022. At the end of Q1 and Q2 there were 18 open cases, 2 of these were Ukrainian families/children. These are a sibling group. Open cases include those in assessment as we monitor alongside the assessment. Two of the 18 cases are open to Fostering Social Workers. 4 out of the 18 cases are on 12 weekly visiting.
- 11.4 PF assessments - total number of notifications received from 1st April 2022 and end of Sept 2022 (Q1 and Q2).  
Total notifications from 01/04/2022 – 30/06/2022 - 3 notifications.

Total notifications from 01/07/2022 – 30/09/2022 - 19 notifications. 22 in total for Q1 and Q2, 18 met criteria. 1 went home to SGO carers straight after notification and prior to initial visit. 1 went to grandparents straight after notification/initial visit and then became CLA. 1 was found not to be PF following initial visit (Ukraine family but parents with PR were staying with children and host family). This leaves 15 for assessment.

11.5 The annual Private Fostering Annual Report 2021-2022 will be reported into the Performance and Outcomes Board in 2023.

*b) The impact of services on children's health and education when they are in care*

11.6 Regarding the health needs of children in care, inspectors stated that "challenges remain in ensuring that all children benefit from a timely initial and review health assessment".

11.7 Review Health Assessments have remained on the agenda of Panel and by the end of Q1 94% of children in care had a health assessment in the last 12 months, 42% had a dental check in the last 12 months and 72% of children had up to date immunisations.

11.8 Our new Portals system for the exchange of information between social workers and health colleagues was successfully launched on 01 September 2022. This will provide us with more accurate and timely performance information on medicals, dentals and optical checks.

11.9 It is a significant challenge for the NHS to collate up to date information on immunisations as these are not centrally recorded and require manual input. A solution has been identified within the Annual Looked After Children's Review Report which will go live in early 2023.

11.10 Covid Vaccinations have remained on the agenda and for our children in care aged 12 or over.

66% have had 1 or more vaccinations

26% have declined or are undecided

8% not yet undertaken but scheduled, with no practice concerns linked to the reasons why they have not yet been vaccinated

11.11 Initial Health Assessments – 3 children (14%) were impacted by Paediatrician availability in Q1 and 4 children (19%) were impacted by placement moves with actions in place to improve this. The health provider and commissioner provide quarterly performance updates and our Designated Nurse for Looked After Children attends CPP. This is an area of priority focus and ongoing improvement.

*c) The clarity and accuracy of children's records when they are in care*

11.12 In July 2021 the Quality in Assessment audit was graded overall; Good. In August 2021 a deep dive audit on outcomes was graded Outstanding and an audit on

quality of case recording in September and October 2021 were also graded Good. In February 2022 a repeat deep dive audit into outcomes was undertaken, rated as Good. Since April 2022 the directorate has used the new Quality Assurance Framework and Audit Tracker where themes of Audits and outcomes are tracked, and the learning loop closed; but this does not cover the whole timeframe for this report. These will be included in the updated Annual CPP Report for the period 2022/2023.

11.13 Following completion of our Annual Self-Assessment we have reviewed our auditing themes for Jan – March to reflect areas where we want to focus our line of sight.

11.14 “At a Glance” performance reporting has been developed in real time for children in care teams, these continue to allow reporting by exception and monitoring and enables managers to report in the performance outcome group (POG).

*d) The availability of suitable placements when children first come into care*

11.15 As mentioned above the Fostering Excellence is now in its third year. In year one, 2020, it improved recruitment activity and achieved its target of a net increase of 20 carers. The Annual Report for Year 2 will be included in the next Annual CPP Report.

11.16 In addition to the Fostering Excellence approach described above further work is taking place with the Southwest Sufficiency Project (SWSP). The project aims to create a whole regional system approach, with new models of commissioning placements, to ensure we can achieve the desired outcomes for our children and young people. There are currently 6 project strands.

11.17 Following our two successful bids with the DfE Children’s Homes Capital Programme 2021-23 application we will be going out to tender in the New Year of 2023 to providers, which will include some emergency provision.

11.18 We have monthly meetings with commissioners and finance to review our most complex and costly packages. As previously stated, a new working group led by the Director of Families & Children’s launched in January 2023 in relation to the placement sufficiency challenges to ensure our strategy for managing this is as robust as possible.

11.19 We are reviewing our Supported Lodgings commissioning contract and we are about to open an additional House of Multiple Occupancy. There is a Placement Sufficiency programme in place which considers future proofing for the needs of our 16+ young people.

*e) The quality of social work supervision*

11.20 “At a Glance” reports have been developed in Liquid Logic for CIC, CIN and CLA and include case supervision. Timeliness of supervision recording on cases was added to reports in Q3 and Q4 2021/2022 and is tracked in Performance

and Outcomes Groups and the Performance and Outcome Board. Q3/Q4 21-2022 shows recording of case supervision at 65%.

- 11.21 All teams undertook peer level scrutiny of supervision quality on a monthly basis for a period of 6 months, due to positive findings they have now been reduced to annual audits. Q1 2022 Supervision Audit outcomes were 10% Outstanding, 60% Good and 25% Developing, 5% audits not undertaken due to sickness.

## **12. Ofsted Summary**

- 12.1 Ofsted undertook their focused visit inspection on the Experience of Care Leavers in January 2022 with the findings below:

*"Care leavers in Wiltshire receive the right support, at the right time, to help them make progress in their lives and a large majority have positive experiences. They are well supported by a passionate, skilled, and stable workforce. Their individual achievements and successes are recognised and celebrated by workers, managers, leaders and elected members who are aspirational for them and share an ambition to be the best parents in the country".*

*"Leaders have a good understanding of service strengths and development areas and actively seek scrutiny and challenge from external sources and through regular and varied consultation with care leavers. This leads to plans which drive service improvement and help care leavers achieve their potential".*

- 12.2 This was a strong focused visit outcome and supports our ambition of achieving excellence in children's services. Our next full inspection was due in 2022 (3-year cycle) so is now expected to take place in 2023. We have recently updated our Self-Assessment and our Annual Conversation with Ofsted took place on the 30 November 2022, their letter following this is awaited.

## **13. Areas for Development**

- 13.1 Increased audits activity for children in care and care experienced young people in January to March 2023 is scheduled to further inform the training and development plan.

- 13.2 A separate Ofsted judgement for Care Leavers comes into effect from January 2023 (published December 2022). The new judgement will focus on the things that matter most to care leaver's lives, including their:

- relationships and access to social and recreational opportunities
- ability to influence the services they are offered
- health and emotional well-being
- learning and employment opportunities

- 13.3 Inspections will also consider whether local authorities are making good decisions for care leavers, and what they are doing to support them into adulthood. Inspections will consider the impact of leaders on practice with a

specific steer for safeguarding and care leavers. We are planning to evidence how the impact of the local offer, triangulating this through discussion with young people and Personal Advisor's. There will need to be strong visibility of the local offer in young people's Pathway Plans.

13.4 From April 2023 Ofsted will be regulating supported accommodation in England, with the expectation that the regulations and standards will become mandatory before the end of 2023. The overwhelming response with existing providers of 16+ supported accommodation for Wiltshire young people is that they welcome the regulations and will be registering with Ofsted and complying with the new regulatory regime. We are well placed for when these regulations take effect.

#### **14. Impact and Ambition**

14.1 The Corporate Panel has received a breadth of activity relating to Wiltshire's children in care and care experienced young people. The strategic priorities are reviewed on regular basis to ensure they are meaningful and reflective of the needs and views of our children in care and care experienced young people.

14.2 The Children in Care Council is now fully supported by the Child and Youth Voice team which ensures that the voices, experiences and opinions of our children and young people are reflected in operational practice development and in new areas of policy.  
*Strategic Priority - To be heard*

14.3 Members have been able to consider key performance information relating to our children looked after and care experienced therefore allowing them to question officers about effectiveness, however this is balanced with narratives around good new stories, children and young people attending CPP, celebration of successes and raising awareness across the Council.  
*Strategic Priority – Support to be the best I can*

14.4 The current priorities continue to be driven jointly by Members and lead officers and there is an improved knowledge base for each area and opportunities to discuss with the Child and Youth Voice team during Shared Guardian sessions. The strategic priorities will be reviewed in February 2023 to ensure that they are currently representative of our children in care and care experienced young people.

14.5 Members have been provided with information about Fostering Excellence and how this work is progressing, including the marketing campaigns. The marketing campaigns have been geographically driven (more recently in Chippenham) with the Chair attending to support the recruitment team reinforcing Members being involved at a more local level to their constituencies.  
*Strategic Priority - A loving home where I have good relationships*

14.6 There is a strong offer of council-wide support available to care experienced young people. The existing core offer has been reviewed regularly over the last

12 months, including the implementation of a care leavers app. The Offer will be further developed with the support of the CPP and will continue to be a significant focus of the CPP over the next 12 months.

- 14.7 We had a return visit by the DfE National Lead, Mark Riddell, in October 2022 and received his formal feedback which commented upon the rapid progress that had been made since his formal two day visit in October 2021; impressed with the leadership and management approach and that we were ambitious and aspirational to have a better offer for our care experienced young people. The team approach by PA's was described as highly responsive to the needs of care leavers. He commented that we had accepted and progressed all of his recommendations and had worked hard to get a 'Whole Council Approach' and that we had some opportunities in the 'family business' and our EET rate had improved. He noted our offer was better than good in some areas. We are revising our Care Experienced Young People's Development Plan with his additional recommendations on housing options and support with practical elements of moving to independence.
- 14.8 It is important that the CPP ensures the best possible support is available to children in care and those who are care experienced. In terms of ambition, we want to achieve the following:
- 14.9 *Strategic Priority - Support to be the best I can*  
Narrow the gap in outcome and achievement, in the broadest sense, between our children and young people and others living in Wiltshire, thus reducing disadvantage and stigma.
- 14.9 For each of the priority areas, ensure that there are identified actions developed from scrutiny and challenge so that the CPP is an effective driver of change and improvement.
- 14.10 *Strategic Priority - Support for as long as I need it*  
Ensure that the comprehensive and innovative care offer to care experienced young people is based upon what they say they want and is effective. This will draw upon Council wide services and those that are provided by partner organisations and will be available to all our young people, including those who live outside Wiltshire, where applicable.
- 14.11 *Strategic Priority - Support to be healthy*  
Continue to improve educational outcomes for our children and young people as we know this improves resilience and problem-solving skills, improve health and lifestyle outcomes and reduce social isolation – these are things that young people are concerned about.
- 14.12. *Strategic Priority - A loving home where I have good relationships*  
Increase accommodation options for children and young people, including approving more foster carers and Supported Lodgings providers, developing semi-independent and independent living options within Homes for Wiltshire and the voluntary sector and working with our commissioning colleagues as supported living providers become registered with Ofsted during 2023.

#### 14.13 Strategic Priority - To be heard

Be sure that the voices of children and young people continue to be heard and understood by members, officers and all corporate parents whilst ensuring that these opinions are fully reflected in practice improvement.

#### 15. Priorities for the next period include:

- Maintain and improve compliance with the KPI range measures in order to improve outcomes for children
- Improve placement sufficiency so that more children are looked after by Wiltshire approved foster carers, closer to their homes, schools and communities
- Improve educational outcomes and progress for children looked after, and increase access to a range of training and employment opportunities for care experienced young people
- Continue to ensure timely adoption for children where it is in their best interest
- Update our Care Experienced Young People Development Plan to reflect the requirements of the standalone Ofsted ILACSCare Leavers grading.
- Develop a clearer line of sight regarding outcomes for our care experienced young people and improve visibility and impact of our local offer and develop opportunities for education, training and employment
- Improve the oversight and reporting of themes of children in care who go missing
- Continue to progress the voice and participation of children in care and build on existing relationships with members and officers

#### 16 Conclusion and Next Steps

16.1 The Corporate Parenting Strategy received Full Council approval in October 2020, with the updated strategic priorities included. These will be further reviewed in February 2023.

16.2 An enhanced reporting system through the CPP Scorecard and regular performance reports has helped to ensure a better understanding of panel as evidenced in the updates from strategic leads contained within this report. Members have a greater understanding of children in care and care experienced young people, through the participation of child and youth voice, the chair of the CICC and young people attending the Panel and joint shared guardian sessions. Panel have an increased narrative of children and young people's lived experience therefore enabling them to be the best corporate parent the children in care and care experienced young people need. Members have joined children in care for a number of activities during 2021/2022.

16.3 The chair continues to ensure that the Panel will:

- a) Review all priority areas to ensure they are being achieved and therefore the best impact upon outcomes for children and young people.



- b) Continue to work closely with the Children in Care Council to ensure that the voices and experiences of children and young people in care are reflected in the work of the CPP and hence the wider Families and Children's Services.
- c) Promote the importance of fostering and review the impact of the Fostering Excellence programme of work.
- d) In partnership with health colleagues, continue to track the improvement in health outcomes for children and young people, continuing to ensure that Initial and Review Health assessments are completed in a timely way as already evidenced during Panel reporting.
- e) Further strengthen and develop the local offer for care experienced young people, particularly ensuring that those living outside Wiltshire are not disadvantaged.
- f) Further strengthen our oversight and understanding of children in care who go missing.
- g) Progress the housing and supported accommodation needs of our care experienced young people.

## **17. Main Considerations for the Council**

- 17.1 The Council is asked to note the work of the Corporate Parenting Panel to date and the success within the year to strengthen its functions and impact of its work.

## **18. Overview and Scrutiny Engagement**

- 18.1 In accordance with the agreed overview and scrutiny arrangements the draft annual Corporate Parenting Panel report was considered by the Children's Select Committee standing task group on 10 January 2023.

## **19. Safeguarding Implications**

- 19.1 Within their role as Corporate Parents, Councillors monitor closely the safeguarding of children and young people looked after by Wiltshire Council via the Children's Select Committee and Safeguarding Children and Young People's Panel.

## **20. Public Health Implications**

- 20.1 Children Looked After are at particular risk of experiencing inequalities in health outcomes due to their difficult start in life. Within their role as Corporate Parents, Councillors monitor the health and wellbeing support received by our looked after children to ensure they receive regular holistic assessments of their needs supported by appropriate and accessible service provision. This may include access to a wide range of services including immunisations, emotional wellbeing support or substance misuse services.

## **21. Environmental and Climate Change Considerations**

21.1 None identified.

## **22. Equalities Impact of the Proposal**

22.1 The proposals seek to bring Councilors and Officers to work together to ensure that our Children and Young People have a voice within the Council in order to influence the improvement of services for them.

## **23. Risk Assessment**

23.1 Panel Members are required to have an enhanced DBS check undertaken and Risk Assessments will be drawn up for when visits are made to vulnerable children and when Councillors attend Officer Team Meetings, etc.

## **24. Financial Implications**

24.1 Expenses for young people participating in the CPP will be paid for from the Children in Care budget.

## **25. Legal Implications**

25.1 The Solicitor to the Council has confirmed that the Panel is an Advisory panel and not a Committee of the Council; it can therefore make recommendations but not decisions. Lucy Townsend (Corporate Director, People & Director of Children's Services) is the lead decision maker.

## **26. Proposals**

26.1 To receive and note the Annual Report and the work of the Corporate Parenting Panel to date, its functions and impact of its work and to ratify the improvements required to further strengthen Corporate Parenting in Wiltshire.

26.2 To receive and note the Annual Report of the Child and Youth Voice Team 2021/2022 attached as Appendix 2 to this report.

**Jen Salter (Interim Director of Families and Children's Services)**

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Report Author: **Netty Lee (Head of Children in Care and Young People)**

### **Contributors:**

Kathryn Davis (Head of Service of Targeted Education (and Virtual Head Teacher)

Michele Llewellyn (Service Manager – Children in Care)

Karen Stokes (Missing Children Co-Ordinator)

Simon Fairgrieve (Information Lead, Children's Social Care)

Sara James (Service Manager for Quality Outcomes)

Date of report: 9 January 2023

**Background Papers – None**

**Appendices**

1 - Children in Care Performance Data 2021/22 (Q2 2021 to Q1 2022).

2 - Annual Report of the Child and Youth Voice Team – April 2021 to March 2022.

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Appendix 1 to Annual Report of Corporate Parenting Panel 2021-22

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Indicator	type	QUARTERS				EXP. RANGES	
		21-22	21-22	21-22	22-23	Lower	Higher
		Q2	Q3	Q4	Q1	exp. range	exp. range
<b>22.No. of children adopted</b>	number	7	0	4	2	23	28
<b>23.% those leaving care who were adopted</b>	%	21%	0%	11%	6%	12%	17%
% adopted who were placed within 12 months of SHBA	% snapshot	71%	68%	66%	63%	80%	90%
<b>24.Average Time: child enter care&lt;&gt;moving in with adoptive family (days) A1 (3YrAv)</b>	snapshot	406	406	408	421	300	380
Av. Time: LA has court order to place <> deciding match A2 (3YrAv)	snapshot	143	143	143	141	140	160
% cyp wait <14 months: enter care <> moving in w/ family A3 (3YrAv)	% snapshot	64%	65%	65%	dsc	70%	75%
<b>25.MISSING - Count of young people missing</b>	number	77	89	111	155	83	123
- Cumul % Missing for < 24 hours	Cumul%	81%	71%	78%	87%	85%	100%
<b>26. % of Missing Episodes where RI offered</b>	%	52%	76%	60%	66%	90%	100%
% of RI offered that were accepted	%	70%	60%	63%	65%	75%	85%
<b>27.NEW % of episodes Offered AND Accepted</b>	%	36%	46%	38%	43%	65%	75%
<b>28.Number of Missing Episodes for CLA</b>	number	81	51	56	49	90	120
- Wilts CLA placed IN county	number	38	28	34	32	30	60
- Wilts CLA placed OUT of county	number	39	23	22	17	15	45
No. CLA	snapshot	437	432	427	429	407	469
Rate CLA per 10,000	rate	41.1	40.6	40.2	40.4	38.3	44.1
Children who started to be looked after – rate per 10,000	rate	12	10	12	16	12	18
Children who ceased to be looked after – rate per 10,000	rate	13	14	14	12	13	17
% Interim Care Orders	% snapshot	12%	15%	15%	12%	10%	14%
% Section 20 CLA	% snapshot	25%	23%	22%	24%	23%	26%
No. leaving care on new Spec Guardianship Order (SGO)	number	4	8	8	6	30 (pa)	40 (pa)
NEW Current number of approved foster carers - All	snapshot	185	192	159	160	yre Fost Ex re	0
% in LA provision - Excl Connected Carers	%	39%	38%	39%	41%	42%	48%
<b>31.% fostered by relatives/friends (Connected Carers)</b>	%	14%	14%	14%	13%	17%	23%
% placed in agency foster care	%	26%	25%	25%	24%	25%	27%
% placed in residential care (homes, hostels, schools)	%	9.6%	10.0%	10.3%	10%	9%	11%
<b>32.No. in Unregistered placements - 16 or over (Childrens home not regulated by Ofsted)</b>	snapshot	0	0	0	0	0	0
No. in Unregistered placements - Under 16	snapshot	0	0	0	0	0	0
<b>33.% CLA placed &gt;20 miles from home (excl UASC)</b>	%	36%	37%	36%	38%	34%	37%
% CLA placed OUT of County (excl UASC)	%	29%	29%	29%	29%	27%	30%
% CLA with 3+ placements during the year	%	8.2%	8.1%	9.1%	7.5%	7%	10%
% CLA in care 18months+ who are <u>not</u> in long term arrangements	%	41%	42%	43%	43%	30%	35%
<b>34.% CLA 2yr stability</b>	%	78%	75%	73%	71%	75%	82%
% PF notifications followed up in 7 days	%	100%	100%	86%		100%	100%
% pathway/care plans in place for 16-18 year olds (qtrly)	% snapshot	89%	98%	99%	97%	95%	100%
% In-Time CLA stat visits (all teams)	%	92%	90%	89%	87%	90%	95%
% CLA reviews on time	% snapshot	98%	93%	95%	95%	95%	100%
% CLA participating in reviews	% snapshot	93%	93%	90%	99%	95%	98%
<b>35.% CLA had annual health check</b>	% snapshot	84%	81%	76%	67%	100%	100%
<b>36.% CLA had annual dental check in last year</b>	% snapshot	61%	71%	58%	64%	95%	100%
<b>37.% CLA had an IHA [excl those not yet recorded] (C/B)</b>	Number	55%	52%	72%	71%	90%	100%
% CLA had an IHA incl those not yet recorded (C/A)	%	55%	44%	44%	49%	80%	100%
<b>38.NEW Supervisions up to date - CIC North</b>	% snapshot	-	76%	83%	79%	90%	95%
NEW Supervisions up to date - CIC South	% snapshot	-	50%	60%	90%	90%	95%
<b>39.NEW Chronologies updated in last 6m - CIC North</b>	% snapshot	-	65%	61%	61%	100%	100%
NEW Chronologies updated in last 6m - CIC South	% snapshot	-	87%	87%	89%	100%	100%

COMPARATORS 2020-21				
20-21	20-21	20-21	20-21	20-21
Wilts	Eng	SW Region	SN	O/S LAs
13%	10%	12%	14%	11%
39	67	56	59.1	55.9
12	24	21	20.5	24.3
16	23	21	18.6	26.5
10%	20%	18%	17%	17%
22%	15%	18%	18%	29%
52%	48%	53%	49%	55%
37%	21%	31%	33%	25%
35%	42%	36%	39%	45%
6%	9%	11%	11%	9%
77%	70%	71%	70%	63%
94%	91%	90%	86%	91%
42%	40%	41%	36%	39%

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# CHILD AND YOUTH VOICE TEAM ANNUAL REPORT 2022

'An active children in care and care leavers forum supported by a vibrant Child and Youth Voice Team' (Ofsted focus visit 2022)

## ABSTRACT

Find out about the work of the team and achievements over its first 12 months

**Sutton, Joe**

Child and Youth Voice Team Manager

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## 1. Introduction

1.1 The Child and Youth Voice Team was launched in April 2021 and is made up by care experienced staff. The team is now managed by Joe Sutton and includes a Child and Youth Support Worker. We have recently recruited 2 part-time (1FTE) Child and Youth Support Apprentices Assistants under Wiltshire's apprenticeship scheme. As one of apprentices is now on maternity leave we have recruited a part time support assistant to backfill her post

### 1.2 Objectives

This report will outline how the objectives of the team have been met from April 2021 - March 2022.



1. Engagement and participation of young people is maximised in the youth groups and forums such as the Youth Union, Children in Care (CICC) Council and Care Leaver's Forum.
2. Young people are empowered and enabled to have a strong voice and are supported to research other young peoples lived experiences, perceptions, and insights across Wiltshire to shape service development of the Council and its partners.
3. Young people are involved in scrutinising and inspecting services across Wiltshire and are part of the Quality Assurance Framework
4. Young People are supported to work directly with leaders and decision-makers to influence change from senior levels and cascade through the organisation
5. Deliver on Wiltshire Council's commitment to listening to young people and making sure they are at the centre of services for children and young people.

## 2. Child and Youth Voice Facilitated Groups

2.1 There has been a key emphasis on recruiting to the youth groups that the team facilitate. Many of the groups that had been running when the service sat elsewhere were not well attended, meaning that only a small number of people were essentially speaking on behalf of the many. This made it difficult for services that were engaging with them to accept that their views were truly representative of the majority.

2.3 The team spent time talking to the young people who attend each group to find out what they wanted to get out of the sessions. The team quickly learnt that some groups such as the CICC prefer to give their views informally whilst doing fun activities and other groups preferred to take more of a formal approach. Below the report will go on to talk about what approach was taken by each group and what affect this has had.

## 3. Children in Care Council

3.1 Due to Covid restrictions the CiCC has mainly taken place bi-monthly using Microsoft Teams. Despite low numbers of attendees at the virtual CiCC, the group has had positive sessions where guests were invited. One session a member of the Kinship and Fostering Team came along to find out what the participants thought made a good foster carer. We also had a guest who facilitated a mindfulness session, the young people found this really helpful.

3.2 To help raise awareness about CiCC the team organised a residential trip to PGL Liddington in September 2021. The trip was very popular, and we took 18 young people between the ages of 11 – 17 years old. The young people took part in activities such as climbing, canoeing, ziplining, archery and much more. As a result we further increased the membership of CiCC by 15 young people.

3.3 Instead of holding formal CICC meetings, we consulted with young people and now offer a fun, activity-based programme throughout 2022 to engage young people in the CICC. Staff members from the CYV team aim to support the participants to feel connected as a group and build positive relationships with one another. We listen to what the participants are telling us and the CYV Team Manager writes a one-page summary after every activity that can be shared with Corporate Parents.

3.4 As of March 2022 the team is now working with 45 young people on the CiCC. The average age of our participants is 14 years and 3 months with an even split between male and female. We have had a response rate of 25% to the 534 invitations sent out to the CiCC sessions being offered in 2022, with 136 places being taken up.

3.5 Elected members and officers who attend the Corporate Parenting Panel and who oversee a strategic priority will also be invited to attend the CiCC. Each CiCC session will have a theme relating to the strategic priorities and at these sessions those elected members and will have a chance to come along and have an informal chat with the participants, this will provide them with feedback on whether their priority is being met.

3.6 Towards the end of the year, the CYV team will be inviting elected members and officers from Corporate Parenting Panel to partake in a Dragon's Den activity with the CiCC and explain how the Council is meeting the priorities for children in care.

#### 4. Youth Consultants

4.1 The CYV team has recruited 18 young people as Youth Consultants. Our Youth Consultants have experience of receiving support from Wiltshire's Family and Children's Services and use their knowledge and expertise to improve services for others. They support the Child and Youth Voice Team with tasks such as being part of interview panels, taking part in consultations and inspections, training and producing helpful resources.

#### 5. Dragons Den

5.1 This activity was a chance for 5 young people aged 16 to 24 who are either currently in foster care or are a care leaver to scrutinise Wiltshire's Care Leavers Local Offer.

5.2 The two Children in Care Teams were tasked with creatively pitching Wiltshire's Local Offer to a panel of care experienced young people, for the purpose of the session these young people were known as the Dragons. The two teams were asked to inform the Dragons about their entitlements as care leavers from Wiltshire, considering areas such as education, housing, jobs, health, and transport.

5.3 After the presentation's the Dragons discussed whether what they had heard reflected their lived experience. The Dragons then invited the members of the teams to re-join the discussion and fed back their thoughts about the local offer and asked questions to the presenters. Please see the full report attached as Appendix A.

#### 6. Language workshops

6.1 Our CYV Support worker, Cameron, has used his expertise as a care leaver to support the Principle Social Worker deliver workshops to social care practitioners and foster carers on 'the new ways of writing'. Cameron has read his own case records and reviewed how these could have been written in a more child friendly and accurate way. This follows the publication in 2019, of [Language that Cares](#) by the fostering and adoption charity TACT that aimed to change the language of the care

system to reduce stigma and barriers for understanding. Social care practitioners and foster carers are encouraged to write their case records and diary sheets to the child/young person and to think about the language they use so that children and young people feel empowered in their care experience or experience of receiving services. Young people have fed back that 'the new ways of writing' is important to them as it makes them feel that they are being 'talked to' rather than 'talked about'.

## 7. ASYE Interviews

7.1 The Child and Youth Voice Team took part in two rounds of ASYE interviews, one in 2021 and another in 2022.

7.2 The first time in 2021 members of the CYV Team and youth consultants were placed on the main panels and fed back to the panellists their views of candidates as they were interviewed. This was beneficial as the main panel could hear directly from the young people and their views counted towards whether that person was appointed.

7.3 In 2022 we took a different approach; the Child and Youth Voice Team supported 3 Youth Consultants to conduct group interviews with an average of 4 ASYE candidates. The candidates were asked 3 questions to be answered in a group discussion format. By sharing our experiences of being supported by social workers and what worked well and what didn't, we were able to ascertain the candidate's ability to put themselves in the shoes of a child in care or needing services. It also helped the candidates see the impact of social work on care experienced young adults.

7.4. By empowering Youth Consultants to conduct these types of interviews sends a clear message to potential employees that Wiltshire Council takes the voice of its service users seriously. Feedback from candidates was that the way in which Wiltshire conducted the process was exemplary and their most positive interview experience.

## 8. Aspire House Consultation

8.1 Aspire House is a local authority short-term residential children's home. Youth Consultants inspected the home and were tasked with coming up with ideas about what makes a home feel homely. They used their expertise as care experienced young people, to make recommendations of how the staff could work with young people to ensure the experience of residents staying at the home a positive one. Please see Appendix B for the full inspection report.

## 9. Star Awards

9.1 The CYV team supported the organisation of the Star Awards in April; an event put on by the council to celebrate the achievements of children in care and care leavers.

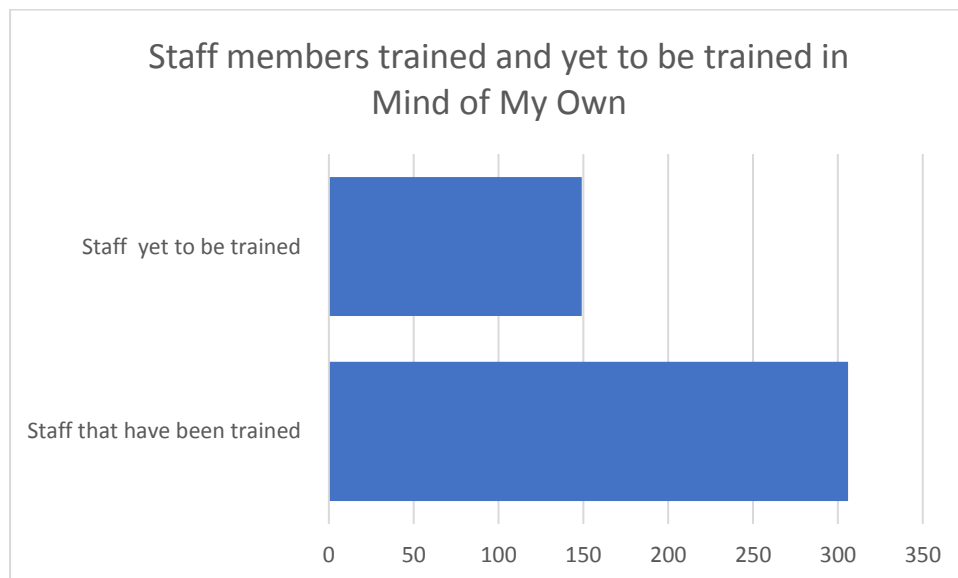
9.2 The CYV Team and Kandu Arts Project supported a band to perform at the Star Awards. The band, Kula Chakula, which means 'eat food' in Swahili, was created by our new chair of the CICC and her foster siblings to support the Tumaini Children's Charity which educates and helps children in Kenya. The young person who created Kula Chakula said "I do not want to feel like a victim all the time living in

foster care, I wanted to do something that helps others”. The Band did a fantastic job and were applauded as the highlight of the evening. One band member said it was one of the best nights of their lives and the foster carer said the performance brought the family closer together. The Band has future aspirations to raise the profile about fostering within the community, so other children in care can be placed with excellent foster carers. The band has now been linked in with the charity Homes for Good, who recruit foster carers in churches across the region, and plans are in place for them to perform and raise awareness to this cause.

## 10. Mind of My Own App

10.1 Mind of My Own is an award-winning app designed with young people for children and young people. It helps children and young people that are receiving support from Families and Children’s Services communicate their views in a way that suits them. They can create their own accounts, which can be used on any device at any time and is fully accessible in over 100 languages. Having a voice is empowering for young people and the Mind of My Own app helps them to share what is important and can help workers understand what is going on in their lives. It’s also a very good way for workers to better evidence young people’s views and show them that they are being listened to.

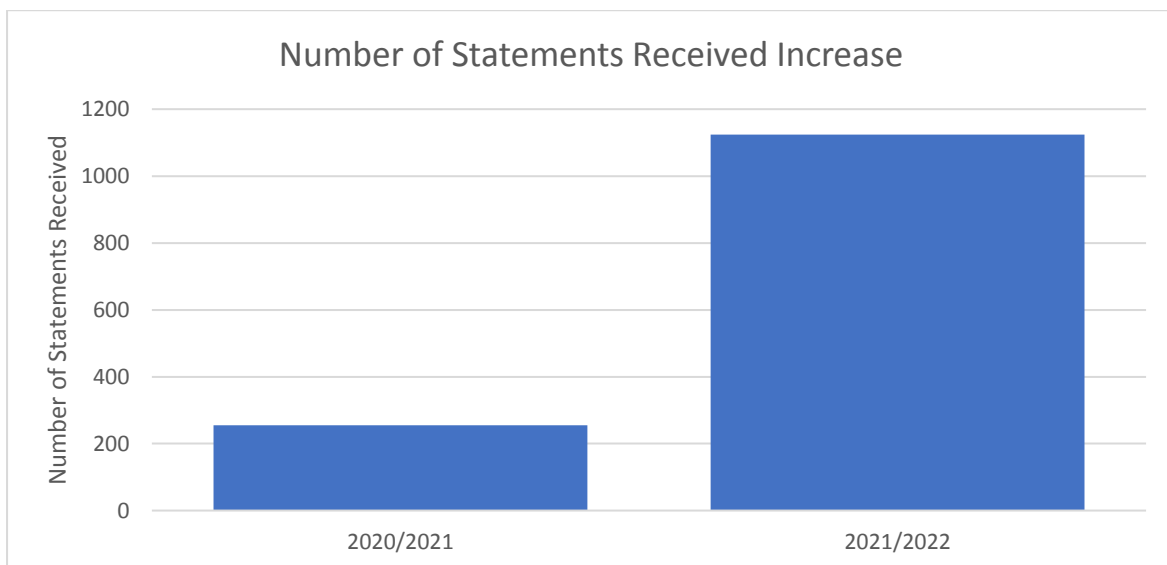
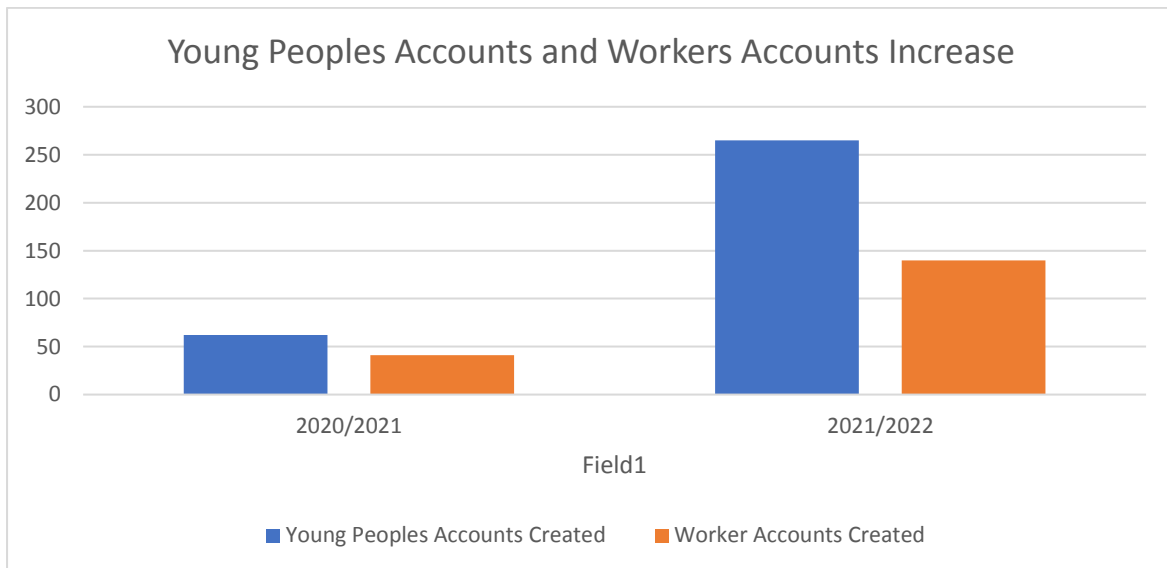
10.2 The Child and Youth Voice Team were tasked with relaunching the app in April 2021, to increase usage, both with young people and with workers. 5 staff members became Mind of My Own trainers and deliver inspirational and motivating training on how to use the app to all social work practitioners across the Families and Children directorate. The team continues to deliver monthly training sessions and have so far have trained 306 staff members (67% of the workforce) to use the app with children and young people with 149 (33%) still yet to receive this training.



10.3 Each social work team has been asked to appoint a Mind of My Own Champion and meetings are held every 3 months to support the social care practitioners make best use of the app. The Champions are expected to encourage their colleagues to promote Mind of My Own with children and young people and provide support for

anyone struggling to use the app within their team. A Mind of My Own usage report is sent out every month across the Families and Children’s directorate.

10.4 In the period of April 2021 – March 2022 there were 265 Young Person Accounts created (327% increase from 62 Young Persons accounts opened in 2020-2021) and 140 Worker Accounts created (241% increase from 41 Worker Accounts created in 2020 -2021). Young People have sent in 1124 statements (341% increase from 255 statements sent in 2020-2021)



10.5 Wiltshire has become one the top local authorities in the country in terms of utilising the Mind of My Own app and recently won the Hidden Gem Award and came second in the Standout Organisation category at the Annual Mind of My Own Awards.

10.6 To support increased usage of the app, we are launching an award system for staff who achieve certain milestones in supporting children and young people to use the app. Staff will be able to achieve bronze, silver and gold awards, depending on how many statements they receive from young people through the app. This is

being supported by the Director of People Lucy Townsend who will also send an Epic to staff who achieve an award.

## 11. Young Persons Fostering Consultation Panel

11.1 The Child and Youth Voice Team and the Kinship and Fostering Team have worked collaboratively to introduce a new young person led Fostering Consultation Panel. Youth Consultants have the chance to meet with applicants that are being assessed to become Wiltshire foster carers, ask them questions and share experiences to aid learning and help prepare applicants to become foster carers.

11.2 The young people we consulted wanted to be referred to as a 'panel' rather than a 'meeting', 'training event', or 'conversation.' The Young Person's Fostering Consultation Panel provides feedback on each applicant' in a written report which is considered by the main fostering panel when deciding to approve an applicant.

11.3 The Young Person's Fostering Consultation Panel have been held twice since being created. Youth Consultants who sit on the panel say they feel more involved and empowered by the process. Fostering applicants involved in the sessions gave the below feedback:

*"We felt like it was a very valuable time because it is one thing talking with an assessing social worker about the theory of fostering and another having a live conversation with care experienced adults and those young people who are currently home away from home. The panel were broad and diverse in terms of experience and age, and gender and I felt challenged and humbled. It was chaired really well considering this was a new concept and it was online too."*

*"All the young people were fantastic, and I think every person being assessed for fostering should go through this process. It puts it into reality and is challenging but with more space for more conversations to happen instead of it feeling like an interview. All the communication before and after was great and it was handled very professionally."*

## 12. Foster Carer Training

12.1 The Child and Youth Voice Team support with training new foster carer applicants. In the 30-minute slot the team delivers a PowerPoint presentation overview of the team's work. We also do a scenario-based role reversal exercise where applicants are asked to think about how they may feel if they were the ones who lived away from their friends and families and play a short emotive video.

## 13. Foster Carer Recruitment

13.1 Members of the Child and Youth Voice Team have attended recruitment events and shared their experiences of being in care with members of the public. This helps potential foster carers hear about the positive difference they could make to children's lives.

## 14. Wiltshire Youth Council

14.1 Prior to the formation of the Child and Youth Voice Team the way in which the council consulted with the general population of young people was through a group called Wiltshire's Youth Union. Anyone aged 11 – 17 could join the group and have



their views heard. The Wiltshire Youth Union was run by 3 Members of Youth Parliament (MYP) who were elected to the roles on a yearly basis. However, participation to this group was limited and they rarely represented the wider views of children and young people.

14.2 The Child and Youth Voice Team introduced the notion in 2021 of creating a democratically elected Wiltshire Youth Council; a group of young people to represent the views of young people in Wiltshire elected by their peers. We invited education providers who teach 11 – 17-year-olds to hold elections in February 2022 to vote for their setting's Youth Councillor. 22 out of the 28 mainstream secondary schools held elections. 4,373 students took part in total and 38 students became Wiltshire's first Youth Councillors.

14.3 The Child and Youth Voice Team brought together the successful candidates for a celebration event and a conference where they could have the chance to stand in an internal election to either become a Shadow Youth Cabinet Member or a Member of Youth Parliament. The youth councillors got the chance to meet Wiltshire Cabinet members who explained their roles and how they may wish to work with the Youth Council in the future. Anyone who wished to stand had to deliver a speech in front of the group and everyone spoke did a fantastic job.

14.4. We also introduced the position of a Special Advisor to ensure that Wiltshire Youth Council effectively represents all demographics of young people. A Special Advisor is someone that may be vulnerable because of a circumstance in their life. They must attend a support group and represent others who have similar challenges to them. The Wiltshire Youth Council has recruited Special Advisors for children in care, young people that identify as LGBTQ and young carers. We hope to recruit more special advisors soon.

14.5 Wiltshire Youth Councillors decided to host a non-school uniform day to raise money and awareness for Ukrainian refugees, they invited schools to take part and raised over £13,000.

14.6 Wiltshire Youth Council plan to have 3 main projects running at one time. The group has decided to start with supporting Wiltshire Youth Pride at Salisbury Pride, supporting with mental health in schools and conducting youth health inspections of their schools. Once these projects are complete, new topics will be chosen.

14.7 Benefits of the Wiltshire Youth Council

- Expose young people to democracy and inspire them to stand up for what they believe in
- Young people are empowered to make a difference, both in their schools and their communities
- To create a culture of participation in schools and at Wiltshire Council

## 15. Youth Consultations

15.1 The Child and Youth Voice Team have facilitated 2 large consultations with young people in Wiltshire. At the end of the consultations the young people that took part had a chance to speak with a group of senior leaders and share their

recommendations. Vulnerable young people have had positive changes made in their lives because of these consultations.

### Mental Health

15.2 The Child and Youth Voice Team visited various support groups and surveyed to 167 young people about mental health and produced the report attached as Appendix C. The information gathered in the report and the subsequent discussions with the leaders has led to more accessible information about mental health being shared with young people, and the exploration of mental health drop-in sessions in the family hub bid.

### Young Carers

15.3 Staff members from the Child and Youth Voice Team alongside our Youth Consultants attended 6 young carers activities through the summer holidays and held conversations with the participants about the support they receive in Wiltshire. The team also surveyed over 100 young carers to help create a report (attached as Appendix D) and list of recommendations presented at the Meet the Leader’s session (attached as Appendix E). This consultation put a spotlight on young carers as a vulnerable group and we have had some great outcomes highlighted in the below action plan.

## 16. Summary

16.1 It’s been a very positive year for the Child and Youth Voice team. We are a small team and have successfully delivered several large-scale projects that have empowered children and young people to have a voice. We are champions of supporting a strong culture of participation across the council to ensure children’s views are listened to and are at the heart of services delivered to them. Our aim is to support others across the council to see voice and co-production as part of their everyday work and treat this as business as usual.

16.2 We have helped gather the views of young people from all walks of life and used that information to change services for the better. The team has been praised for the creative methods used to engage children and young people and we have invigorated genuine enthusiasm about youth voice and the importance of listening to children. With these robust foundations in place, the team are in a good position to continue to support children and young people in having a voice and influence the services they receive.

## 17. Summary of Work Completed and Outcomes

Activity	Work Completed	Outcomes
Children in Care Council	3.2) PGL Trip for 18 Children in care 3.3) The creation of the CICC activity programme 3.4) recruiting new CICC members	3.2) 15 new children in care were recruited to the CICC, the group formed friendships and provided valuable feedback that encouraged us to create an activity programme



	3.5) Elected members attending CiCC activities.	rather than having formal or virtual sessions. 3.3) Positive relationships have been created between children in care and staff members from Wiltshire. 3.4) 45 children in care aged between 8-16 are part of the CiCC, this equates to <b>16%</b> of the looked after population of that cohort. 3.5) Elected members and Children in care have open informal conversations about key priorities in a setting that the young people feel comfortable.
Youth Consultants	4.1) Recruiting 18 Youth Consultants	4.1) Young people who have received support are part of decision making and co-production. They have a meaningful say in the recruitment of social workers and foster carers, they inspect services and offer advice for improvement and train people on what it is like to live with the consequences of professional's decisions, both positive and negative.
Dragons Den Consultation (Care Leavers Local Offer)	5.2) Youth Consultants were pitched the local offer by team managers.	5.2) This empowered young people to feel confident enough to offer scrutiny and ideas for change. Consultants gave fantastic feedback about long term mental health support for care leavers, and many other great ideas. The same consultants spoke with Mark Riddell and the dragons den feedback

		informed their response to him. (Full outcomes can be found in 5.4)
Language Workshops	6.1) Training delivered to FKWs SWs and FCs about the importance of language.	6.1) Helps professionals understand the impact of language, reducing stigma for children and families. Children and families feel talked too, rather than talked about when they read their records. Helps care leavers better understand their care journeys.
ASYE Interviews	7.2) In 2021 Youth Consultants took part in the main interview panels 7.3) In 2022 Youth Consultants lead group interview panels	7.2) Members of the main panels could hear direct feedback about what young people thought of the candidates. 7.3) Candidates saw the impact that decisions made have on people using services. Consultants were part of the group discussion, enabling them to educate candidates as well as hear their answers. Candidates could see how Wiltshire Council takes the views of children and young people seriously and feel inspired to work here.
Aspire House Consultation	8.1) Consultants inspected Aspire House	8.1) The workers better understood what it is like for people that have been looked after and some of the fears they may face going to a new placement. Important and valuable advice was provided by one of our black care experienced young people about how to care for the specific needs of BAME children.

		New welcome packs were created for young people to make them feel more at ease.
Star Awards	9.1) Work with other teams to create a celebration event for children in care and care leavers 9.2) Support children in care to perform at the event	9.1) Care experienced young people felt valued. Staff members and Elected Members showed support and got the opportunity to celebrate young people's achievements with them. 9.2) the participants were brought together and become much closer as a group. They were provided an opportunity to raise awareness about their charity that they support, and they also grew in confidence and skills through the process.
Mind of My Own	10.2) Relaunching the App 10.3) Recruiting Mind of My Own Champions 10.4) Increasing staff and young people's usage	10.2) 5 staff members have been trained as Mind of My Own Trainers, 67% of the workforce has received training. 10.3) Champions offer support, advice and guidance to their teams and provide feedback from frontline workers. 10.4) 327% increase in young persons using the app, 241% increase in staff using the app and a 341% increase in the amount the app has been used. 10.5) Wiltshire's success has been recognised as we have been the top user in the country for 2 consecutive quarters of the year and won Awards for our effort
Young Persons Foster Consultation Panel	11.1) Creating and delivering the panels	11.1) Young people can have a say in whether a foster carer applicant gets approved.

		Applicants have the chance to meet with and ask questions of people who have lived through care, which they say is helpful and puts them at ease. The main panel are sent a report that can influence their decision.
Foster Carer Training	12.1) Members of the CYV Team train foster carer applicants	12.1) applicants have the chance to hear what it is like to be looked after from the point of view of care experienced adults.
Foster Carer Recruitment	13.1) supporting with recruiting new Foster Carers	13.1) people thinking about becoming a foster carer can hear from care experienced adults from the earliest opportunity and this helps to display myths and supports the councils need to recruit more foster carers.
Wiltshire Youth Council	14.2) Holding elections across Wiltshire 14.3) Shadow Youth Cabinet Members and MYP's were elected. 14.4) Recruiting Special Advisors 14.5) putting on a non-school uniform day to raise money for Ukrainian Refugees	14.2) 22 Secondary Schools held elections and now have Wiltshire Youth Councillor (WYC) Representatives, 38 WYC's were elected and meet monthly. 4,373 Students took part in the process. 14.3) Shadow Youth Cabinet Members meet with their cabinet counterparts and address represent young peoples voices in all aspect of council business. 14.4) Special Advisors ensure that there is a fair representation of all young people across the Wiltshire Youth Council, even those from hard-to-reach groups. 14.5) over 30 schools took art and raised £13,000

		<p>14.7) Benefits of the Wiltshire Youth Council</p> <p>Expose young people to democracy and inspire them to stand up for what they believe in.</p> <p>Young people are empowered to make a difference, both in their schools and their communities.</p> <p>To create a culture of participation in schools and at Wiltshire Council.</p>
<p>Consultations</p>	<p>15.2) Mental Health Consultation 15.3) Young Carers Consultation</p>	<p>15.2) More accessible information for young people mental health services, the exploration of mental health hubs. The importance of the issue being brought to the leaders of the council. Young people feeling that the leaders are listening to them and taking their views seriously</p> <p>15.3) The young carers support has now become more joined up and there are plans to have a better multi agency approach through young carers passports. Young carers who are electively home educated will now be asked if they are young carers and offered more support if they are. Adult Social Care have been provided with training on how to identify young carers and refer them for support. Young carers assessments are now written to the child and sent to the family prior after it is completed.</p>

		The leaders at the council have the opportunity to meet with young people directly and have an open dialog.
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## 18. Key Priorities and Plan for 2022-2023

### Key priorities for 2022-23

- Maintaining the improvement in participation in CiCC
- Strengthen the links between CiCC and the Corporate Parenting Panel
- Continue to support children and young people to scrutinise and influence services delivered to them.
- Continue to support the use of Mind of My Own so all our Social Workers and Family Key Workers are trained and feel confident in promoting and supporting the use of the app with children and young people.
- Children and young people to be involved in supporting the recruitment and retention of quality foster carers.
- To support young people from the wider community, engage in positive initiatives and change through the Wiltshire Youth Council
- To ensure that children with SEND have a voice and impact change.
- Build on the work of the Family Led Review and ensure that services are coproduced

### Plan for 2022-23

Activity	Aims 2022/2023	Outcomes
Children in Care Council	<ul style="list-style-type: none"> <li>- Deliver ongoing activity programme</li> <li>- Ensure that Councillors and officers attend sessions and hear feedback from participants</li> <li>- Plan dragons den style activity where elected members present their priorities to cic</li> <li>- Plan activity programme for 2023/2024</li> <li>- Recruit more members to activities</li> </ul>	<ul style="list-style-type: none"> <li>- Children in care will be able to make friends and lasting relationships</li> <li>- Senior leaders will have the chance to meet with children in care and hear first-hand about the care they receive.</li> <li>- Young people will have the chance to scrutinise leaders about whether they are meeting their priorities.</li> <li>- More young people will be involved in activities</li> </ul>

Youth Consultants	<ul style="list-style-type: none"> <li>- conduct mystery shopper audits of the Mash service</li> <li>- film and interview staff members explaining what their role is, so this could be shared with children and their families</li> <li>- support interviewing quality staff members</li> <li>- conduct a youth inspection of Canons House</li> <li>- meet with children that are living in residential care settings ensuring they are getting the best possible quality care.</li> <li>- Supporting the commissioning of the new residential homes that are being</li> </ul>	<ul style="list-style-type: none"> <li>- Young people will have the opportunity to feedback how they are treated by the MASH Service.</li> <li>- Young people that are supported by services will better understand what the professionals' roles are who work with them.</li> <li>- Young People who use the canons house provision Will be better able to have a say in how the service is run.</li> <li>- Wiltshire will recruit staff members who understand that voice underpins delivery and are better able to build relationships with young people.</li> <li>- Children living in residential care will be able to share their views about their care and ensure that their homes are delivering the best quality support.</li> </ul>
Star Awards	<ul style="list-style-type: none"> <li>- Support young people to perform at the star awards</li> </ul>	<ul style="list-style-type: none"> <li>- Participants will have the opportunity to further showcase their talents and be celebrated by everyone at the council.</li> </ul>
Mind of My Own App	<ul style="list-style-type: none"> <li>- Attend all team meetings and speak about the app and why it should be used.</li> <li>- Increase usage to 150 statements per month</li> <li>- ensure that Mind of My Own Champions are fully utilised advocating the app.</li> <li>- Mind of My Own Dip Audits of young people who have triggered safety link</li> </ul>	<ul style="list-style-type: none"> <li>- Children will have the chance to send statements to their workers when they choose too.</li> <li>- Children have a better say in how they are cared for</li> <li>- Children are better protected due to the safety link feature</li> </ul>
Work with Kinship and Fostering Team	<ul style="list-style-type: none"> <li>- Deliver regular Young Person Fostering Consultation Panels and ensure that all new foster applicants have the opportunity.</li> <li>- Deliver quarterly training to new foster carers</li> <li>- support recruitment of new foster carers by helping children in care be part of the process</li> </ul>	<ul style="list-style-type: none"> <li>- Young people will have a say in who becomes a Wiltshire foster carer</li> <li>- Applicants will have the chance to meet with and ask care experienced people any questions they have</li> <li>- Wiltshire's placement sufficiency should improve as foster carers will better understand the impact they have on children's lives.</li> </ul>

Wiltshire Youth Council	<ul style="list-style-type: none"> <li>- Support Wiltshire Youth Councillors to fulfil their campaigns</li> <li>- Deliver a Wiltshire Youth Pride Event</li> <li>- Train the Wiltshire Youth Councillors to become mental health first aiders and mental health first aider trainers</li> <li>- Support Wiltshire Youth Councillors to lead the peer mentoring response in their schools</li> <li>- Support Wiltshire Youth Councillors to conduct health self-assessments within their schools</li> <li>- Support members of youth parliament to attend residential trips and attend regional conferences</li> <li>- Recruit more special advisors to represent disadvantaged groups</li> <li>- Support the Wiltshire Youth Councillors to run consultations and to meet with the leaders of the council</li> </ul>	<ul style="list-style-type: none"> <li>- Expose young people to democracy and inspire them to stand up for what they believe in</li> <li>- Young people are empowered to make a difference, both in their schools and their communities</li> <li>- create a culture of participation in schools and at Wiltshire Council</li> <li>- more underrepresented young people will have a chance to have a say in decisions</li> <li>- services will be co-produced by young people and they will form part of the solutions</li> <li>- Give young people new and valuable skills</li> </ul>
Ensure that Children and Young People with SEND Have a Voice	<ul style="list-style-type: none"> <li>- Link in with the Centre for Independent Living to help support this work</li> <li>- Consider how best to engage with young people with SEND in Wiltshire and for what purpose e.g. identify which policies and practice would lend itself to co-production of this type</li> <li>- Map existing activity and good practice in this area in Wiltshire and the organisations doing this e.g. Wiltshire CIL, school based activity etc</li> <li>- Develop opportunities/places/resources to</li> </ul>	<ul style="list-style-type: none"> <li>- Young people with SEND will have their views heard and be part of co-delivering services</li> <li>- Wiltshire Council will better understand the needs of young people with SEND and provide them with support that they need</li> <li>- The CYV Team will be able to network with relevant organisations and upskill our staff members to understand the needs of children with SEND</li> </ul>



	<p>gain young people's thoughts and opinions and input – considering that some young people have profound and multiple needs and would require personalised approaches to gathering views</p> <ul style="list-style-type: none"> <li>- Link closely with relevant teams and services in the council and external to it e.g. SEND, CYPDT, adult services (LD and ASC), WPCC etc</li> <li>- Showcase and promote the youth participation work to</li> </ul>	
<p>Hearing the Views of families to co-produce services</p>	<ul style="list-style-type: none"> <li>- Recruit a family's worker to gain vital feedback from families who are supported by Wiltshire Council</li> <li>- To ensure that feedback the family led review consultation is embedded into services.</li> </ul>	<ul style="list-style-type: none"> <li>- A better dialog with people that the council provide support for.</li> <li>- Services are co-produced and feel inclusive to all.</li> <li>- Stigma is reduced around children's social care.</li> <li>- Families feel that they are being done with, rather than done too.</li> </ul>

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## Dragons Den Walkabout

Date: 25/10/21

Time 11:00 – 15:30pm

Location: Bourne Hill Hub, Salisbury

### Summary overview

This activity was a chance for young people aged 16 to 24 who are either currently in foster care or are a care leaver to scrutinise Wiltshire's Care Leavers Local Offer.

The two Children in Care Teams were tasked with creatively pitching Wiltshire's Local Offer to a panel of young people who are currently accessing services, for the purpose of the session these young people were known as the dragons. The two teams were asked to inform the dragons about their entitlements as care leavers from Wiltshire, considering areas such as education, housing, jobs, health, and transport.

After the presentation's the dragons entered a discussion phase where they had a conversation about what they have heard and whether this reflects their lived experiences. The dragons then invited the members of the teams to re-join the discussion and fed back their thoughts about the local offer and asked questions to the presenters.

Members of the Child and Youth Voice Team acted as impartial intermediaries and offered advice and support to the dragons throughout.

The participants will have the chance to present their findings and recommendations to the National Implementation Adviser for Care Leavers Mark Riddell MBE, who will be visiting from the Department for Education on Tuesday 16 November 2021.

### Preparation

Prior to the session we wanted to the Children in Care Teams to put forward care leaver participants that had not had previous experience of contributing to local offer related activities. We did this because we wanted to get the best possible feedback from people that are meant to receive the services.

The CIC Team Managers were briefed that the presentation needed to be aimed at participants of different academic abilities and not a PowerPoint presentation.

We agreed that the dragons would be reimbursed using the child and youth voice consultancy rate, which is £10 per hour worth of vouchers of their choice. We paid an hourly rate because the participants are acting as consultants and should be reimbursed in a meaningful way that reflected the time they put into the project.

The dragons agreed that the workshop can be filmed and shared within the local authority.

### The Participants

We had 5 dragons take part in total. All of which has different life experiences and are accessing the local offer in a variety of ways. Some of the dragons have been to college and university. Some of the other participants had mentioned that they are trying to make positive changes in their lives and

are currently looking for work. Two dragons stated that they had previously not made good decisions and had been in trouble with the police. Having diverse life experiences helped the dragons look at the offer in different ways and enriched the feedback we received.

**Session 1 – Icebreakers**

The first session we did was an icebreaker about being stuck on a desert island. The dragons worked in two groups to think about what they would take if they were stranded on a desert island. The staff members from children’s services also took part in the activity. Everyone fed back to the group and gave a rationale behind their choices. This activity helped the group talk to each other and gave their first chance to speak in front of the group.

The second icebreaker was more relevant to the task of the day. Individually the dragons were given a piece of paper, with a table on it. Each box in the table had a part of the local offer written in it and the dragons were tasked with writing an explanation of what the offer was in the corresponding boxes. I have put a number in the below box to demonstrate how many participants knew of that scheme. Although some numbers were low at this point when these initiatives were described in better detail later in the day the dragons realised that they had heard of some of the them before. This activity helped us understand the current level of knowledge the participants had about the local offer.

Grandmentors  4	Rev's and Ben's Surgeries  0	Priority Banding  4
Rent Guarantee Scheme  2	Driving lessons  5	Health Passport  2
Building Bridges  1	FE Bursary  2	Supported Housing pilot  1

**Session 2 Presentation from CIC Managers - What is the Local Offer?**

This session started with a great visual representation scenario. The presenters had dressed up in several layers of clothing and props, which each represented something unique about themselves. The dragons had to guess what those items meant, for example one of the presenters wore a flag with the Wiltshire crest on it and the dragons guessed that he lived in Wiltshire. Once the dragons had guessed correctly a layer of clothing or accessory would be disregarded. The managers obviously did not take off every layer of clothing they had on but posed a thought-provoking question about what would happen if they had. The dragons stated that everybody would be the same. This showed that everyone is different and unique, but underneath everything we are all human including the dragons, their PA’s and the managers as well.

The presenters then showed the dragons flashcards that represent the journey that children in care go through to get to the point that they are ready to leave care. They talked about adverse childhood experiences, why children come into care and what happens to prepare them to leave care. They said that it is okay not to know what you want to do as a career at the age of 15 and they began to talk about the pathway plan document. This activity helped set the scene about why a local offer is needed.

### **Session 3 The Virtual School**

One of Wiltshire's Virtual School Officers then stepped in to present the role of the virtual school in supporting care leavers. The dragons were taken through an exercise where they were tasked with putting a Malteser in a bag if they could answer correctly to the questions that were asked. This activity was designed to find out the dragon's prior knowledge of the virtual school.

The dragons were then asked to think about who the most important person/organisation was for the virtual school to liaise with about their educations. These included their PA's, universities, jobs, colleges and more. The overall impression was that it was important for them to be in contact with lots of organisations.

### **Session 4 entitlements discussion**

The CIC Team managers then came back to present and handed out leaflets about the local offer to the dragons, the initial feedback was that the leaflets were wordy. One dragon looked at a leaflet for a fraction of a second and threw it back down again. When asked about his response he said he preferred it if someone could have a conversation with him. This response was powerful, as this is probably how lots of people react when they receive these kinds of leaflets to read. The dragons were then told about the care leavers mobile phone application 'WiltsApp'. It was explained that all of the information that is on the leaflets would be on the WiltsApp and it will regularly be updated. Only one out of the five dragons had heard of the Wilts App and had it downloaded on his phone.

The presenters then spoke about the local offer section by section and discussed this through with the dragons. During these discussions the two main areas that the dragons had not been aware of was their entitlement to have an advocate and the Building Bridges scheme. The dragons shared some of the benefits they have received through the local offer, these included being helped to pay for WIFI costs, support to get a new fridge, local leisure centre membership, driving lessons and the cost of the driving tests covered, the care leavers grant and access to a grandmentor.

### **Section 5 dragons' group conversation**

The presenters were asked to leave the room while the dragons had a conversation about what they had heard. The group carried out a mini-SWOT analysis to help them formulate their response to the presenters.

#### **Strengths-**

- It was great to hear about all the opportunities available to care leavers in Wiltshire.
- The group said that the bursaries and grants have been the most beneficial to them.
- The grandmentor scheme was talked about in a positive way and was really benefitting one of the participants.
- One dragon said "it is great to receive this stuff as we would not get it from anyone else in our family".

#### **Weaknesses**

- The local offer focusses primarily on items that care leavers can receive, or practical advice to help them achieve in adulthood. Unfortunately, it is limited on what emotional support is available to care leavers post 18. It does not look at how care leavers can nurture past relationships and stay connected to important people in their lives such as foster carers and other children in care that they have lived with. Furthermore, many of the dragons said that they felt isolated and lonely, and this was the biggest issue for them. The dragons felt that they lacked belonging, they said that they did not feel part of a community and felt disconnected from their cultural heritage.
- The group said that often they are not ready to deal with mental health problems until they are older and have left care, they wanted to see more support from mental health services post 18.
- One dragon said that often to get help for a health condition you need to have a diagnosis, but the support from health services changes to the standard provision after you turn 18 and this presents a challenge if the GP surgery is not accommodating.
- The care leavers who live out of county do not get priority council tax banding.
- The dragons would like information about how they can access their social care files and what support would be available to them to digest what they have read.

### Opportunities

- The dragons would like to know more about what job opportunities there are and would like employers to be accommodating and not write them off.
- The dragons said that they would like care experienced people to get together more as a group, they stated that being around other people that understand you and know what it's like to have lived through care is important. This would help them feel part of a community and help curb the loneliness that many care leavers feel.
- The dragons came up with the idea of being able to submit local offer requests through the WiltsApp. They wanted these requests tracked so they can see the progress of their requests. For example a request pathway could look like this: *request received – request allocated – request progressed to manager – request agreed – request complete*. The dragons really liked this idea, because the current process relies on PA's to keep them updated and they do not know what's going on with it until the PA tells them. The proposed system would also help them hold the local authority to account as they can evidence what they have requested.

### Threats

- If the information about the local offer is not shared with care leavers in the way that they prefer, then they may miss out on their entitlements. The local authority cannot take a one size fits all approach about notifying people about their entitlements. The dragons said ask care leavers how they like to be communicated with and adapt the information to suit their style.

### Section 6 questions and feedback

When the presenters re-entered the room the SWOT Analysis was fed back to them and they were asked the following questions.

- 1) Could we be supported to have laptops for our studies?
- 2) What support will adult care leavers get with getting a diagnosis for a mental health condition or disability?

- 3) How are you going to help care leavers connect to a community after they leave care? This is to help stop loneliness.
- 4) How can I access my social care records, and will I get support reading them?
- 5) Can I get priority banding in other local authority areas?
- 6) Is there another way of making local offer requests? I would like to track these requests on some sort of app?

Responses from the managers

- 1) This is something that has happened previously, the managers said that they recommend using one of the pre-existing care leaver grants to fund laptops for studies. The managers also said that there are charities that offer laptops to care leavers. There was a pledge to explore the laptops situation further and get back to the young people.
- 2) The managers talked about how the teams work hard with young people to have any mental health issues, disabilities and additional needs diagnosed before they turn 18. The managers recognised that there isn't much specific support offered to care leavers after they turn 18 and that generally they are signpost to their GP's. The idea that the contract with the current health provider for children in care could potentially be extended to cover care leavers was posed, however this would need to be explored further.
- 3) One manager said before the global covid pandemic there was a Christmas provision put on so those care leavers that were alone at this time of year could have somewhere to go. The managers recognised that one of the biggest things that care leavers tell them is that they are lonely, not just at Christmas but all year around. It was agreed that the idea of meet up groups would be investigated to help care leavers connect with each other and feel a sense of community.
- 4) The managers felt that the Children in Care Teams are good at life story work and writing letters that explain that person's journey through the care system. It was recognised that there was not any commitments on the local offer to support care leavers to access their records or understand them and this could potentially be included.
- 5) The answer to this question was a no at this point but the managers said that they are glad the issue has been raised. It was mentioned that a new regional networking group had been set up to work better to support care leavers. One of the actions to take away is whether an agreement can be struck between the different local authorities to honour the priority banding for the care leavers that live out of county.
- 6) The managers liked the idea of care leavers making local offer requests digitally. They said that they would be happy to explore the capabilities of the Wilts App to see if this could do this, if not other technologies could be explored.

**You said, we did together**

Changes to be Made	Who is the Responsible Leader?	RAG Rating	Completion date and Evidence of Change	What was the impact of the change?

<p>To confirm that all care leavers care leavers that need a laptop have one to assist them with their studies.</p> <p>All children up to age of 16 will be given a digital device through the virtual school.  <b>Digital device scheme from DFE- number TBC by Michelle</b></p>	Neil Adlam / Sam Heathcote	Amber	12 November 2021	confirmation that all YP who need a laptop have one
To explore transition planning and process and whether the current health contract that supports children in care can be extended so that care leavers can also still have access to support.	Llewellyn, Michele	Red	January 2022	YP will have smooth transition to support from adult and health services
The idea of meet up groups for care leavers to be explored e.g. a regular drop-in where YP can get people get support, food, and emotional / social support	Llewellyn, Michele	Red	January 2022	YP will have a space where they can meet up and have a hot meal, social contact / support.
The app currently tells YP how to access their records and how they will be supported. All care leaver to be advised they can access their files and how they would be supported through this.	Neil Adlam, Sam Heathcote	Amber	January 2022	All YP know how to access their files should they wish to and are reminded of this at their final CLA review
To speak with regional neighbours to explore the possibility that priority banding for Wiltshire care leavers is offered to them, even if they live out of county.	Llewellyn, Michele liaising with Bristol City Council who are leading on a regional project - a regional care leaver promise	Red	Update in January 2022	Regional care leaver/promise – e.g. to ensure YP OOC have priority banding for housing
To speak to Wilts app designers about a request pathway being built into the app. If they are not able to explore other options.	Llewellyn, Michele	Amber	January 2022	CP can put in requests for support via the app





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# INITIAL CONSULTATION WITH YOUNG PEOPLE

**People Present**

**Date 6/4/21**

Joe Sutton – Child and Youth Voice Lead

Elly Mills – Operational Lead

Cameron Strawson – Child and Youth Voice Support Worker

Alex McDermid – Youth Consultant

Tyla Parsons – Youth Consultant

**Overview of Consultation**

A consultation with Aspire House to look at ways in which outcomes can be improved for children that stay in their care. Alex, Tyla and Joe will visit Aspire House’s Virtual Team Meeting to share their experiences of being a child in care and give suggestions about how Aspire House might help their visitors feel more comfortable.

## General conversation

### What is Working Well

It was unclear at this point what positive measures are currently in place. Youth Consultants planned to find out more about the service when they spoke to them at their team meeting

When a Child first comes to the house it would be nice if they could:-

Be introduced to the staff on shift and be given time to adjust before being overwhelmed by lots of questions.

If staff could take them shopping to get their own items, for example duvet set, skin products, hair products, self-care box

Find out what might be a trigger for a young person, give them a way of communicating how they feel, this could be a traffic light card.

Find out what they like to eat and create their own menus. There could be a book with pictures of different food options as many CIC will not know what certain foods are.

Have a conversation about routines and expectations whilst they are at the home, make the young person feel that they are having a say in the routine

We thought it would be nice for the home to have a book with staff profiles in it. This could include their picture, likes dislikes favourite food, hobbies, favourite tv programme, etc.

The book could include activities they can do whilst they are at the home, e.g. baking, going for a walk, playing football this could include photos. The young people can also suggest things that they want to do and request a time to do them.

Young people should be able to tell staff about their culture and this should be respected. Things that they may want to tell staff could be about the food that they eat, times that they pray, how they look after their hair and skin.

The child can personalise the room with things like poster, personalised door handle.

Some children may want a story before bed or a cup of hot chocolate, these small gestures can make a huge difference

Please don't have battles with young people about food, being somewhere new is scary and they may lose their appetites or overeat.

### What can be improved

The Consultants did not know what could be improved at this point.

### **Priority suggestions**

- 1) Create a welcome book that can be shared with children and young people, this to include menu's, staff profiles, recreational activity suggestions.
- 2) Child to be taken shopping to get personalised items e.g. skin products, hair products, self-care box.
- 3) Spend time getting to know young people, find out about their interests, culture, what their triggers etc.

# **CONSULTATION WITH SERVICE LEADERS**

**People Present**

**Date 8/4/20**

**Lucy Marquiss-Rose – Team Manager and all other Aspire House staff members**

**Joe Sutton Youth Voice Lead**

**Alex McDermid and Tyla Parsons Youth Consultants**

## General Discussions

Consultants shared their experiences of being in foster care.

Aspire House Staff talked about what they are already doing to support young people this includes:-

- There is a working group in place exploring a welcome pack that young people get when they arrive. Staff said that everyone would get new bedding but had not considered letting the young people choose what they wanted.
- Staff members were thinking about a welcome book for young people and were happy to discuss ideas with the consultants about what to incorporate.

Aspire House Staff said that they could improve on supporting residents cultural needs and came up with the idea about purchasing a prayer mat.

Aspire house staff agreed that taking the young person to the shops would be a good way to break the ice and open discussions around getting to know them

## Agreed areas to be changed

It was agreed that staff members would ask young people whether they have cultural needs and make the adjustments required.

## New initiatives agreed

Agreement for a welcome book, with staff profile, menu suggestions and activity suggestions

Agreement to have a stockpile of hair and skin products for children that are black, the staff will also ask if there are specific products that works better for new black residents.

### Agreed to investigate an issue further

Agreement for youth consultants to have a follow up meeting to look around aspire house and offer any more idea's and suggestions.

Agreement to look at different ways in which young people can communicate with staff members e.g. traffic light cards, post it notes.

### Did the young people feel listened too?

Yes

No

### Additional Comments

Youth Consultants were happy with the session and feel that it will bring about meaningful and positive changes for children that stay at Aspire House

Youth consultants were happy to know that some of the initiatives that they are suggesting are currently being considered by Aspire House.

# YOU SAID, WE DID

A follow up inspection of Aspire house took part on 24/06/21. One of the original Consultants and 3 members of our Children in Care Council visited the home to see if the recommendations from the first consultation had been put into place. The below table shows the outcome of the inspection.

Changes to be Made	Who is the Responsible Leader?	RAG Rating	Completion date and Evidence of Change	What was the impact of the change?
New welcome book with staff profiles, food menu ideas and leisure activities	Lucy	Green	24/6/21 Young people were shown an example of a welcome book	By having the welcome book in place new residents feel more at ease and comfortable.
Consultant will provide Aspire House with a list of suggested Hair and skin products	Joe Sutton	Green	01/05/21 Lets Care for that Hair document shared with Aspire	Lucy mentioned that by having this resource it encouraged her and other staff to think about hair and skin in a new way.
Aspire to buy additional items for the home including a prayer mat and hair and skin products.	Lucy	Amber	24/6/21 New products brought for the home and used with residents, however the prayer mat still has not arrived.	The home is now more inclusive for young people from all ethnic backgrounds.
Children and young people to be offered a trip to the local supermarket to buy food and items that they like	Lucy	Green	24/6/21 Contact notes shown to Joe.	This helps staff get to know the young people when they come to stay at Aspire House. Residents have said that they enjoy going on the shopping trips.
Young People that visit to be given a self-care box, young people to be offered a chance to purchase personalised items for their boxes.	Lucy	Green	24/6/21 We were shown a bag that is given to all new young people that come to stay. The contents included a new towel, games, skin and hair products. Young people also suggested having a weighted blanket, new teddy bears and fluffy bed sock.	By having new products and belongings it makes the young people feel valued and happy. The young people then have these products to keep when they leave which they can use to help them with their ongoing mental health.



young consultants to have a follow up visit at Aspire House	Joe Sutton Lucy Marquiss-Rose	Green	24/6/21 Inspection carried out.	The Consultants and CiCC members felt that their suggestions had been listened to and that they had helped other young people in care. The participants also gave feedback on suggested renovations for the home.
Creating basic routines that can be adapted to each child and young person that stays.	Lucy	Green	24/6/21 Contact notes shown to Joe, Young person file shown to Joe	An example of a young person who stayed who has ASD was given. The young person thrived under the routines that had been mutually agreed by all parties
Evidence of different activities and communication methods used to help to encourage children to work and talk with and to the staff	Lucy	Green	24/6/21 A coloured keyring with different emotions on it was shown to the group  In the bedroom there is chalk paint on the wall, young people can express how they are feeling by chalking on the wall.	Young people like that they can leave the keyring where staff can see it to let them know how they are feeling without having to verbally communicate.
Evidence of menus being created with input from young people that stay.	Lucy	Green	24/6/21 Menu choices can be attached to the fridge, there is also a weekly calendar where young people can write their menu choices on Aspire house shared an example of when a resident's birth family came to the home to cook a meal with the young person	Young people can have a say in the food that is cooked.

**Do the young people feel that their input into the service has been listened to and been meaningfully acted upon?**

Yes

No

### **Final Comments**

All members of the consultation felt that they had been listened to and their views and opinions taken seriously. They were happy that their ideas had become reality and are now being used to help others.

The Participants were asked to give their views about the design of the house as some rooms had been redecorated and others were due for an upgrade.

### **Bedrooms**

The young people really liked the 2 rooms that had recently been renovated by the team and commented that they would love for their own rooms to look like the newly created bedrooms.

The young people gave ideas about the final bedroom that has yet to be done. They said that they think a Disney themed room would be nice finished off with pastel colours.

### **Bathroom**

The young people felt that the upstairs bathroom could use a bath and said this was a necessity. One young person said that having a bath helps them relax at the end of a stressful day, another said they could not live without bath bombs. The Participants also said that the bathroom needed some sort of curtains or blind, they recognised that there was already frosted glass, however they would still feel exposed and would like the option of being able to shut the curtains or closed the blinds. Furthermore, the young people also said the lighting in the upstairs bathroom felt like a school and would like spotlights that you can adjust the brightness of. The theme for the bathroom they recommended being beach with light colours. One young person said it would be nice to have a Bluetooth speaker in the bathroom so they can chill out and listen to their music. It was another recommendation to have a cabinet with easy access sanitary products in this was so young people don't feel embarrassed having to open a new box of products.

### **Kitchen**

The participants mentioned that most of them had been coming to aspire house whilst it was still being used for the virtual school. They said the kitchen had not changed at all since that point. The young people felt that they needed to be new paint they would also like nice quotes to be stencilled onto the wall for example from a movie or motivational quote. Vehicle also said that they like magnetic letters that they can stick to the fridge so they can leave staff members messages. The young people said that the chairs in the kitchen were school chairs and they suggested having a solid and sturdy table and chairs would be nicer.

### **Garden**

The participants liked the amount of space that was in the garden however they were disappointed the trampoline had been disposed of. When Lucy mentioned it was gotten rid of due to health and safety reasons the young people did not understand this as a valid excuse particularly as lots of people have trampolines in their gardens.

Overall, the young people liked all the changes in the home both aesthetically and the new measures that have been brought about due to the consultation. They mentioned that it feels less like a school and more like a family home now



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## **Child and Youth Voice Mental Health Consultation**

### **Findings for our Leaders**

#### **What we wanted to find out?**

We wanted to consult with children and young people in Wiltshire to find out what their experiences of mental health and mental health services are in Wiltshire.

#### **What we did?**

We consulted with young people in various settings.

These groups included:

- Young HealthWatch
- CAMHS Youth Forum
- Youth Club
- UASC Scheme (Wiltshire Wildlife Trust)
- Young Carers
- Members of Youth Parliament
- Children in Care

We did this by visiting the young people in their youth settings and having chats with them.

We invited young people that have had experience of using a mental health service to take part in a consultation sessions.

We had one to one meetings with young people, giving them a safe space for them to tell us their stories.

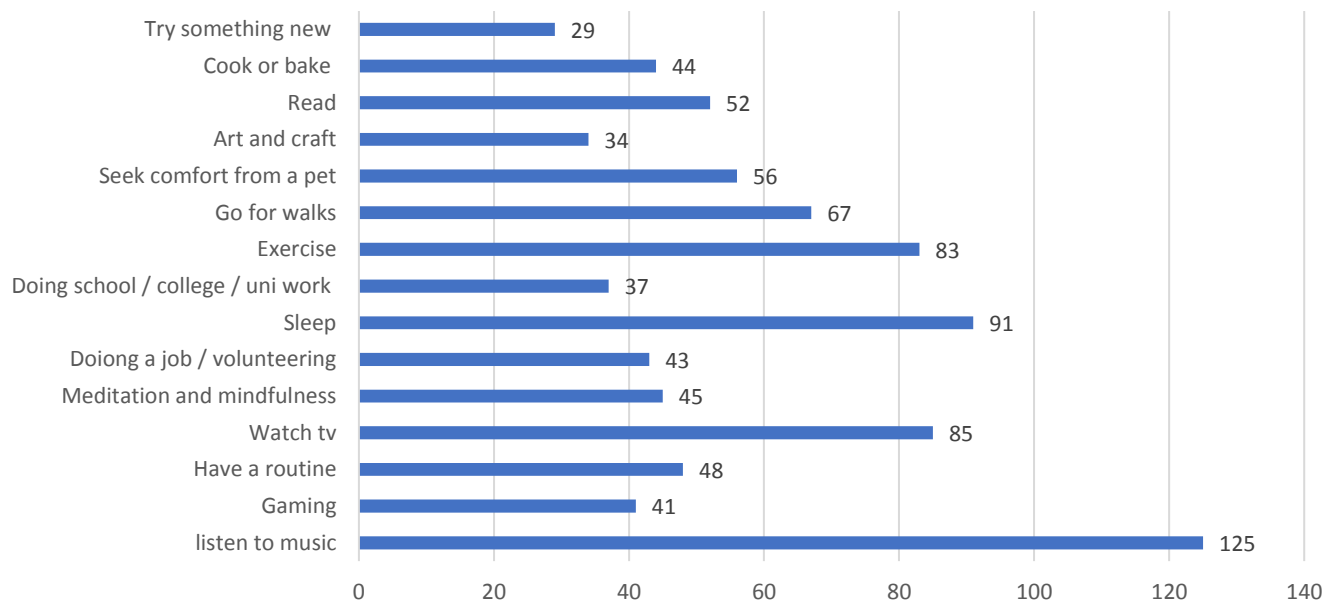
We constructed a survey which we promoted on social media.

#### **What we found out?**

We have analysed what we found out. We have got the raw data which we can provide if you would like this.

We found out that 54% of the young people in Wiltshire that completed our survey do experience mental health difficulties (90 out of the 167 that responded). We found out that young people in Wiltshire use lots of creative ways to help them with their mental health (Chart one).

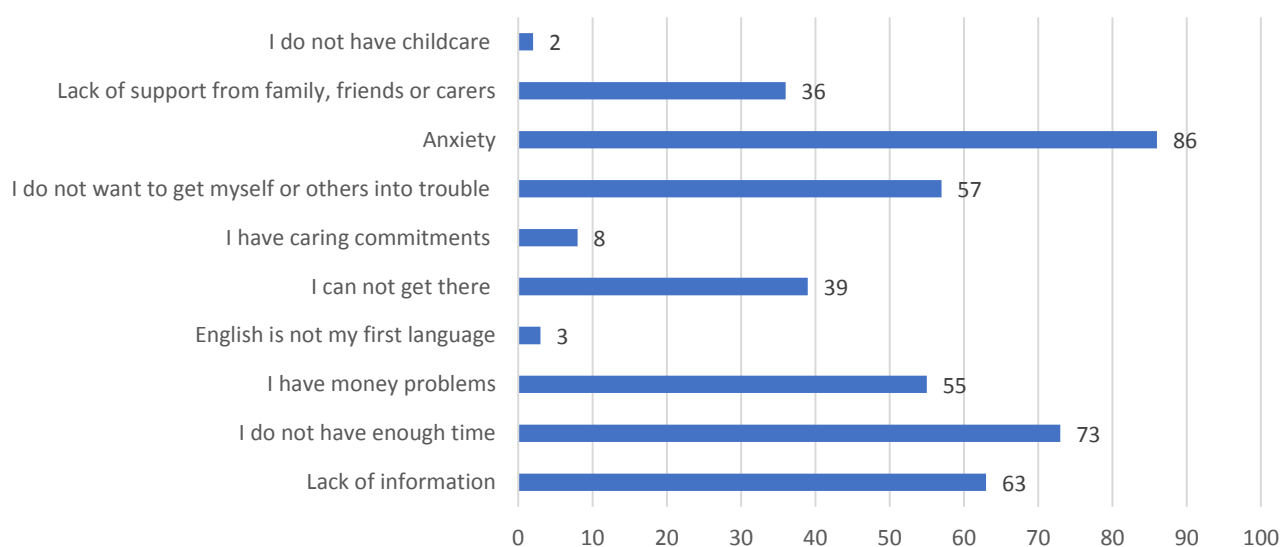
Chart One: What other things do you do to help your mental health?



We found out that young people usually tell their Mum or Dad if they need help or support for mental health. This made us realise that it might be hard for children in care to tell someone. One member of our Children in Care Council Stated that “I would tell my friends if I had a problem with my mental health, they understand me more than adults. Some of my friends have parents who work in mental health or are nurses, so they might be able to help. I personally don’t open up to adults who I may only see once or twice a year.”

We found out that there are lots of barriers to accessing mental health support (Chart two)

Chart Two: What would stop you from accessing support for your mental health?



We found out that having access to WIFI, travel and things to 'keep you distracted' are important for staying well with mental health.

We found out that many young people are confused about where they can get help for their mental health. They are also worried that seeking mental health support could make them more anxious or cause problems.

### **What we think would help?**

- Anonymous mental health 'drop ins' at youth clubs and doctors' surgeries. One young person said something like an 'active therapy space'. We thought this was a really good idea. Young people need to know that accessing mental health support will be a safe experience and will not cause them more problems.
- Posters to advertise mental health support at youth clubs, police stations, bus stops, train stations and in schools.
- Good access to transport links (buses and trains that are safe) so young people can go to youth clubs and also get help if needed.
- Access to WIFI so young people can stay connected to friends and distract themselves.
- An available easy to understand list of what Mental Health Support is out there which includes service criteria and waiting times.
- Reduce waiting list times and put support in place whilst we wait.

Authored by:

Child and Youth Voice Team, with the help of young people

Date:

16/07/2021

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Meet Your Leaders – Young Carers  
Consultation 05/11/21

Recommendation	Person to take forward	RAG	Actions and comments
For Adult Social Care and health services to be supported to make young carers referrals	Claire Stephens	Amber	Claire to attend ASC staff ref group and Peoples leadership meeting and discuss how to refer. Lucy to invite.
<p>For young carers assessments and YAW support plans to be written to the child, in line with the new ways of writing framework.</p> <p>In addition, Leaders have committed to Young Carers Assessments to be audited</p>	Claire Stephens	Amber–	<p>this has been implemented</p> <p>Young Carers assessments and support plans will now also be audited by managers.</p> <p>New proposal to be developed on young carers passports and how these can be used to join up the support from CSW/YAW Children Services and Schools</p> <p>Clare to request a LL Systems update to help make LL work better for the assessment process</p> <p>First Audit has taken place, lots of learning achieved and plan to repeat in 6 months' time.</p>

For young carers assessments and YAW support plans to be sent to the family.	Claire Stephens	green –	this has been implemented
For Wiltshire Council to consider offering free leisure facilities access to young carers.	Angela Smith	Amber	Angela Smith from Commissioning is putting a proposal together. There will be 2 proposals. A proposal for 5-18 year olds and a proposal for 5-25 year olds.
Look at the current cohort of young carers grades across all schools to find out where our young carers are academically compared to the local and national averages. And attendance	Kathryn Davis, Kate Wilkins	Amber	Due to the covid pandemic grades have been submitted as predicted, so the data that could be pulled is not consistent. Going forward KS2 KS3 and KS4 young carers grades will be checked as a group  Data set to report to a POB (tbc which one)  Kathryn to look at how information is reported in the virtual school

<p>For schools to be given best practice guidance on how to support young carers in their setting and the opportunity to be accredited as part of the healthy schools initiative</p>	<p>Lesley Lowe and Jacqui Radford</p>	<p>Amber</p>	<p>Lesley Lowe - Reshare the guidance that was provided to schools during the first lockdown. This information is on right choice -</p> <p>Carers support Wiltshire are running a pilot project with an in schools award that is being run in conjunction with the healthy schools initiative.</p>
<p>Carers support Wiltshire Youth Action Wiltshire and Wiltshire Council (childrens and education) to work together to see how one 'passport' can be used to share information about the young carers role. Family should be able to add notes and update current caring situation. Information from the assessment to form the basis of the passport but updates could be made by all parties (school, support sevice, children services, family). The Passport could be used to aid with transitions too, so the young carer does not have to retell their story.</p> <p>The passport to be reviewed by education providers to help identify support needs for pupils</p>	<p>Claire Stephens</p>	<p>Amber</p>	<p>Claire stephens to invite a small working group to progress this work, consisting of; Steve Crawley (YAW), Angela Smith (Commissioning), Pier Pritchard (Children Services), Jacqui Radford (CSW), Katheryn Davis (VS)</p> <p>Steve has provisionally agreed the YAW would be the organisation that will have ownership of the document, further agreement to be sought on the process and how all organisations can access the document and who is responsible for reviewing the passport.</p> <p>A guidance doc to be created that tells schools and other stakeholders how to use the passport,</p>

Where young carers are Electively Home Educated to make sure they are not being asked to provide care rather than learning.	Katheryn Davis	Amber	Katheryn has identified certain gaps where young carers who are EHE have not been identified/ supported. Now this has been identified Katheryn will work with the service to implement additional processes so young carers are supported and receiving quality education.
For carers to have a Councillor to champion their cause at the council, the young people liked the idea of having a portfolio holder for carers.	Laura Mayes	Green	Peter Hutton has now got young carers as part of his Portfolio  Peter will be approached to see how he would like to support this ongoing work.
Set up a meeting with MP Michelle Donelan to raise the issue of young carers in education, YP from Panel to be invited	Steve Crawley and Jacqui Radford	amber	YP that the offer was originally extended to no longer wants to be part of the group. Decision to be made on whether this conversation will still be useful and who will take it forward.
a suggestion to see if the council can hold a star awards ceremony for young carers	Laura Mayes and Lucy Townsend	green	There is an annual celebration event for young carers

# Young Carers Consultation:

Joe Sutton – Child and Youth Voice Lead Worker

## ***A special thankyou to all the young carers that contributed to this consultation***

This consultation has been undertaken to look at the existing systems & provision for young carers in Wiltshire and to ascertain the service users' views on what is being offered in their own words. We created a survey that reached a total of 92 young carer respondents, we also attended 6 face to face young carers respite activity sessions that were being delivered by Youth Action Wiltshire, over the summer holiday period, to have quality conversations with the participants.

We also originally planned to extend the consultation to young adult carers, however, due to capacity issues it was decided to focus on the age group 5 - 18 years old. The report has highlighted certain recommendations to further add to the provision in Wiltshire. When/ if they are agreed by the relevant partners; Wiltshire Council, Carer Support Wiltshire, Youth Action Wiltshire & Schools, an action plan will be put in place that identifies how these can be taken forward.

## Definition

A young carer is someone aged 18 or under whose life is affected by caring for at least one family member, over and above just 'helping out'. Young carers might look after:

- Parents
- Grandparents
- Siblings
- Close relatives

## Referral process:

Anyone who thinks a child could be a young carer can refer the child into Wiltshire Council for a young carers' assessment.

Professionals should complete a DART (Diagnostic Assessment and Referral Tool) or SARF (Single Agency Referral Form). SARFs can be sent directly to the Integrated Front Door by emailing [mash@wiltshire.gov.uk](mailto:mash@wiltshire.gov.uk)

Children and parents can self-refer into The Integrated Front Door on 0300 456 0108 or [mash@wiltshire.gov.uk](mailto:mash@wiltshire.gov.uk)

Once the referral is received, it is allocated to a practitioner from Wiltshire Council, who contacts the family and arranges a visit. The Assessment is holistic and looks at what support can be offered to the family. If the young person is deemed a young carer and their caring responsibilities are having an impact on their day to day lives, then a referral is made to Carer Support Wiltshire.

Carer Support Wiltshire holds the current Wiltshire Council tender to raise awareness of, and supports, carers of all ages in Wiltshire. Carer Support Wiltshire work with Youth Action Wiltshire (YAW) to provide specific support for Wiltshire young carers. Once an assessment has been completed for a young carer, they may be referred to Carer Support Wiltshire, who then make an onward referral to YAW. A Young Carers Support Worker from YAW then meets with & talks to the young carer about their caring role, its affects & their support needs & together with the young carer, they co-produce a support plan.

*Current provision offered by YAW for Wiltshire young carers includes;*

- *1:1 support; Mentoring, coaching or counselling*
- *Information, Advice & Guidance*
- *Support with education*
- *Specific training to ensure young carers are safe in their caring roles*
- *A young leaders, young listeners, peer mentor & ambassador scheme*
- *Remote group webinars*
- *Face to face respite activities*

Young carers moving towards the age of 18 may also request a 'transition assessment' from Carer Support Wiltshire. This assessment looks at what support they need now and may need when they turn 18 and beyond.

*Wiltshire Council, information for young carers;*

<https://www.wiltshire.gov.uk/article/1447/Young-carers>

*Carer Support Wiltshire, information for young carers;*

<https://carersupportwiltshire.co.uk/young-carers/>

*Youth Action Wiltshire, information for young carers;*

<https://www.communityfirst.org.uk/yaw/young-carers/>

*Total referrals: January 21 – September 21*

<b>Referrer</b>	<b>Count</b>
Children's Services	73
School	65
Self-Referral	24
WPCC	3
CAMHS	3
Community Children's Nurse	3
GP	3
Portage	2
LD Nurse	2
EIA	2
Children's Centre	1
CMHT	1
Early Intervention Advisor	1
<b>Grand Total</b>	<b>183</b>

## Analysis

Currently the two main referrers for young carers are schools and Children's Social Care. There is a clear gap in referrals from Adult Social Care and Health Services. These two services have extensive links with people that have health problems and would be well placed to be able to refer a family for a young carers assessment.

## Recommendation:

For Adult Social Care and health services to be supported to make young carers referrals

## Assessment

The data from the survey indicates that children and young people's experiences of their young carer's assessments were mostly positive. Lots of young carers stated that they could not remember their assessments, and some had been accessing the service for a period of years, meaning their assessments had not been conducted in the most current way with Wiltshire Council.

Most young carers did not realise that they had an assessment and only after it was explained that someone from the council spoke to them or their families, they remembered the experience. Young carers prefer face to face assessments "YC said the assessment was done over the phone and this made them anxious". 35% of participants either disagreed or strongly disagreed with the statement 'The

assessment covered every aspect of my life that is important to me' this may indicate that some assessments do not take into consideration what is important for the young carer.

Once young carers are accepted their assessment is passed over to YAW, via Carer Support Wiltshire. YAW staff then co-produce a support plan with the young carer, to assess support needs & agree relevant provision. The feedback is positive for the support plans, although these could also be sent to the families for their reference.

It is important to recognise that young carer' roles and responsibilities are always changing, for example, one young carer who we spoke with, said that their father had recently moved out of the family home, which meant that they had to help a lot more with caring for their loved one. Young carers currently only have one initial assessment from Wiltshire Council, that is not regularly reviewed. The current best practice is that young carers are reassessed annually to ensure that their roles are not negatively impacting other aspects of their lives.

### Recommendations:

- For young carers assessments and YAW support plans to be written to the child, in line with the new ways of writing framework.
- For young carers assessments and YAW support plans to be sent to the family.
- For the children and young people to be aware of the assessment process and to be part of their assessments.
- For young carers to have a regular check in from a support worker that they know, if concerns are then raised, a reassessment should be able to be triggered.

## Service provision

YAW provides a wide range of provision, both 1:1 & group for young carers in Wiltshire. YAW holds a service level agreement with Carer Support Wiltshire through which they receive funding from Carer Support Wiltshire derived from the current Wiltshire Council tender for carers, amounting to approximately 25% of the direct expenditure of their service's provision. With the rest of the money required to run their service (last year this fundraised amount was circa £170,000), sourced & dedicated to provision for Wiltshire young carers by YAW.

### **Respite Activities,**

The survey shows that young carers strongly felt face-to-face respite activities were the most useful form of support that they are currently receiving 88% of respondents said that these activities were either useful or very useful. This was further highlighted when we spoke to the young people at the summer respite activity days, when all the young carers said that respite activities were their favourite form of support.



Many young carers said that they did not currently have enough opportunities to access respite activities, and those that are not considered vulnerable have sadly throughout the pandemic had fewer opportunities to attend.

YAW adhere to the National Youth Association (NYA) <https://nya.org.uk/> COVID-19 guidance & framework.

Despite maximising their available resources, which include an outdoor education centre where they have been able to ensure the raft of required COVID-19 safety measures were in place. The pandemic and restrictions in place due to COVID-19 have had a drastic impact on YAW's face to face respite sessions, which is reflected in the feedback received from young carers highlighted above. For comparison, from April 2019 to March 2020;

*315 young carers attended a total of 1,775 day places on YAW respite & breaks programme, equating to an individual average of 42 hours of group work provision.*

From April 2020 to March 2021;

*221 vulnerable young carers accessed YAW face to face respite & support groups, with a total of 455 day places attended by young carers. At periods of the year, when these were a permitted youth work activity, a total of 79 face to face respite & support groups were delivered.*

The variety of activity, number of young carers permitted to be transported on their charity vehicles & group maximum sizes, have all been severely restricted throughout the period of the pandemic.

In response to recognised needs, alongside the easing of the raft of restrictions on youth work delivery, which were in place due to the COVID-19 pandemic. YAW have in addition to their 'targeted' evening, weekend & school/college holiday face to face respite activity programmes, launched a total of 8 young carer clubs, which operate throughout Wiltshire, offering monthly face to face group work sessions for primary & secondary school aged young carers.

As requested by young carers & their families YAW's Wiltshire Young Carers Service operates through an 'open door' support model for registered young carers, meaning that year on year the numbers are likely to increase by around 100 young carers (approximately 200 new referrals received with 100 cases closed due to the young person no longer having a caring role, moving out of county or transitioning into young adult carers support). YAW currently hold 983 open cases for Wiltshire young carers aged from 5 to 18 years. This means that there are increasing pressures on service provision.

The other support that is offered by YAW has positive reviews from the young carers.

A total of 458 registered young carers requested & received support from YAW from April 2020 to March 2021

- *150 young carers accessed webinars, with a total of 661 webinar places attended.*
- *During periods of Lockdown, a total of 1,075 welfare & follow up checks for young carers were completed.*
- *36 vulnerable young carers took part in intensive mentoring programmes.*
- *87 vulnerable young carers accessed coaching sessions.*
- *178 young carers requested & received Information, Advice & Guidance.*
- *73 young carers requested & received intensive help/support with education.*

Further thought needs to be given to ensure that there is wider support for young carers, from other services in their lives.

### Recommendation:

For Wiltshire Council to consider offering free access to leisure facilities for young carers. Money is a worry for a lot of young carers and to be able to access the leisure facilities for free would support their social and emotional wellbeing.

## Education

Without appropriate interventions, young carers are statistically less likely to achieve academically than their peers. This is because they must balance their caring commitments and their learning. Often young carers are late for school, do not have time or space to complete homework, and are distracted due to worrying about the health of a loved one. During the covid pandemic lockdowns, Wiltshire young carers told us that they were granted a school place as they were considered vulnerable. However, many did not accept the offer due to concerns of bringing covid back to relatives that are not well and are at more of an adverse risk.

During this period, 25 young carers were provided with ICT equipment by YAW to support remote learning & connectivity.

In a lot of cases the young carers have told us that their caring responsibilities have increased since the start of covid and this has impacted on their education.

When asked what support you get from your school, many of the young carers have said that there is no specific support at school for them as a group and others said that there was a lot in place. One young carer told us that “the older you get the less support you get, in primary school everyone knows you and your homelife and are sympathetic. When you go to secondary school no one knows.”

## Recommendations

- Look at the current cohort of young carers grades across all Wiltshire schools to find out where our young carers are academically compared to the local and national averages. This data could be used to evidence how much 'levelling up' is needed for them as a group.
- For schools to be given best practice guidance on how to support young carers in their setting. We recommend that they take part in the Young Carers in Schools Award Scheme. [Young Carers In Schools Award | Young Carers | The Children's Society \(childrenssociety.org.uk\)](#)
- For young carers to have a carers passport they can take with them when they change schools, so they do not have to constantly retell their story to different teachers and get the support that they need.
- For young carers to be offered Personal Education Plans to help regularly identify their support needs.
- Where young carers are Electively Home Educated to make sure they are not being asked to provide care rather than learn.

## Conclusion

The general overview of the provision from the young carer's point of view is good. Most of the young people said that they felt comfortable during their assessments which are carried out by Wiltshire Council. The services provided by YAW are gratefully received by the young carers, however, a lot of the young carers want to receive more respite activities & there is pressure on available resource. Moreover, there is an imbalance of young carers entering the service compared to the amount leaving each year, which indicates that additional resource will continue to be required to meet needs.

The experience that young carers have with education differs between school to school. The responses are very split with many saying that they are offered lots of young carers specific support and others saying they get none.

## Summary of recommendations

- For Adult Social Care and health services to be supported to make young carers referrals
- For young carers assessments and YAW support plans to be written to the child, in line with the new ways of writing framework.
- For young carers assessments and YAW support plans to be sent to the family.
- For the children and young people to be aware of the assessment process and to be part of their assessments.
- For young carers to have a regular check in from a support worker that they know, if concerns are then raised, a reassessment should be able to be triggered.

- For Wiltshire Council to consider offering free leisure facilities access to young carers. Money is a worry for a lot of young carers and to be able to access the leisure facilities for free would support their social and emotional wellbeing.
- Look at the current cohort of young carers grades across all schools to find out where our young carers are academically compared to the local and national averages. This data could be used to evidence how much 'levelling up' is needed for them as a group.
- For schools to be given best practice guidance on how to support young carers in their setting. We recommend that they take part in the Young Carers in Schools Award Scheme. [Young Carers In Schools Award | Young Carers | The Children's Society \(childrenssociety.org.uk\)](#)
- For young carers to have a carers passport they can take with them when they change schools, so they do not have to constantly retell their story to different teachers and get the support that they need.
- For young carers to be offered Personal Education Plans to help regularly identify their support needs.
- Where young carers are Electively Home Educated to make sure they are not being asked to provide care rather than learn.
- For carers to have a champion high up at the council, the young people liked the idea of having a portfolio holder for carers.



**Wiltshire Council**

**Full Council**

**21 February 2023**

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## **Final Report from the Corporate Peer Challenge**

### **Summary**

Peer challenges are an important part of the sector-led approach to improvement and Wiltshire Council is an active participant in these. The LGA conducted a corporate peer challenge in November 2022 and its report is hereby made available.

The report outlines the comprehensive process of engagement and challenge which was undertaken. It notes that Wiltshire Council is a values-led organisation committed to delivering the best possible outcomes for residents; and is undertaking impressive activity in areas such as climate change and in the improvement of children's services.

It recognises that the council has worked hard to ensure that there is a strong corporate approach to financial management and planning, with a collaborative approach to the budget setting process.

It also found a council that has many strengths – resulting from a period of sustained focus on internal improvements- (and a visible corporate approach to transformation) that combined with the benefit of a Business Plan, can begin to complement a strong organisational core with a more outward looking focus in pursuit of delivering 'services that are over and above their statutory obligations for the people of Wiltshire and ensure that the council is the highest performing in the country'.

### **Proposal**

That Council notes the findings of the LGA Corporate Peer Challenge 2022.

### **Reason for Proposal**

Councillors have a responsibility to oversee the strategic direction and good governance of Wiltshire Council.

**Terence Herbert**  
**Chief Executive**

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# LGA Corporate Peer Challenge

Wiltshire Council

8<sup>th</sup> – 11<sup>th</sup> November 2022

Feedback report



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- 3. Summary of the peer challenge approach ..... 7
- 4. Feedback ..... 8
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## 1. Executive summary

Wiltshire Council is clearly, and proudly, a values led organisation with senior members and officers committed to delivering the best possible outcomes for residents. This ethos modelled by the Chief Executive, Senior Members and Leadership Team is permeating all levels of the organisation. A collaborative, open and transparent organisational culture has developed under the stewardship of the current Chief Executive, where challenge is genuinely welcomed between both officers and members.

The council serves a large and mostly prosperous county which has a rich diverse heritage. With a population of nearly 510,000, including around 30,000 military personnel and their families, the council is also the fourth largest unitary council in England. With these and other key factors in mind, the council utilises a strong data and insight capability and focus to underpin and inform its recently adopted Business Plan, a plan which seeks to reflect and meet the needs and aspirations of the communities it serves.

The recently agreed Business Plan is visibly providing organisational direction and is quite clearly owned by members. The plan covers a ten-year period and so provides an important clarity of vision and purpose into the medium term – transcending political terms of office. Through this plan, the council articulates a mission to ensure:

- The people of Wiltshire are empowered to live full, healthy, and enriched lives
- Communities continue to beautiful and exciting places to live
- The local economy thrives and is supported by a skilled workforce
- The council leads the way in mitigating the climate changes ahead.

In pursuit of this mission, the council is working hard on a place-shaping agenda and embedding an integrated place-based approach. Developing a wider Economic Strategy for Wiltshire, led by the council in collaboration with public and private partners, will be an important next step towards achieving this. Partners stand ready and willing to engage in a more structured way with the council and build on the existing good practice that often occurs at a service level currently.

The council's work to mitigate and adapt to the impacts of climate change is impressive, with many activities that would be considered exceptional in other organisations being seen very much as the 'day job'.

There are many improvement success stories within the council, not least within Children's Services - a service which has embraced a wide-ranging improvement journey resulting in the team being the first in the South West to be rated as Good across all judgement areas. The learning from this improvement journey is now informing transformation in Adults Services and the wider performance management approach across the council.

The council has in recent times worked hard to ensure that there is a corporate approach to financial management and planning. This is much more developed than was the case during the last Corporate Peer Challenge – there is a more collaborative approach to the budget setting process in place, with members being provided with a range of budget scenarios and cross-council dialogue on budget and financial planning scenarios. This is an evolving picture that needs to continue to embed, especially as there will need to be some challenging conversations over coming weeks and months around delivering Business Plan priorities in the context of sectoral financial pressures and increased demand (and complexity of cases) within people services.

The council has developed a visible corporate approach to transformation, with a strong narrative that the purpose of this activity is to drive service improvement over delivering financial savings. The whole organisation is conversant with this approach but the balance between efficiencies and service improvement may need to be revisited as financial pressures will become increasingly prevalent.

Following unitarisation in 2009, 18 Area Boards were introduced in Wiltshire to provide a forum for multi-agency engagement at a community level. These Boards continue to be valued by members, but their role and remit would benefit from review and refocusing to enhance the council's Place Shaping Agenda.

Wiltshire Council has impressive and strong internal governance with clarity around process and function, which contributes to the overall internal improvements that have been delivered at the council in terms of organisational culture and governance.

The breadth and depth of these internal improvements are evident and provide a

sound foundation for senior leaders to develop a more outward looking focus, seeking to engage more locally, regionally, and nationally to promote the interests of Wiltshire Council and create opportunities for external collaboration to achieve the aims and ambitions of the council.

The Council's Local Plan is currently under review, and whilst the peer team appreciate there are concerns at a political level about the relevance and impact of national planning policy for Wiltshire, the Local Plan should be seen as a pivotal vehicle for delivery of the council's key ambitions for place. It is important that the council works with, rather than against national policy and seeks to make the plan work for Wiltshire and all its diverse places over the next 15-20 years. At a practical level, and as government thinking continues to evolve in this area, the absence of an updated Local Plan increases the risk of unplanned development, thus limiting the council's capacity to exercise place-shaping powers, such as securing relevant infrastructure, to maximum effect.

In common with the rest of the sector, the council is experiencing recruitment issues in some areas. A proactive approach to Organisational Development including refreshing the Workforce Strategy is part of a planned approach to address this – the fact that staff rate the council so highly as an employer means the council is better placed than some to face these challenges.

We found a council that has many strengths – resulting from a period of sustained focus on internal improvements – that, combined with the benefit of a Business Plan, can begin to complement a strong organisational core with a more outward-looking focus in pursuit of delivering 'services that are over and above their statutory obligations for the people of Wiltshire and ensure that the council is the highest performing in the country'.<sup>1</sup>

## 2. Key recommendations

There are a number of observations and suggestions within the main section of the report. The following are the peer team's key recommendations to the council:

- Develop a more clearly articulated strategic narrative of place, using the Local

<sup>1</sup> Taken from Business Plan introduction.

Plan as key spatial narrative. Making the Local Plan work for Wiltshire will be important, and ensuring this work is delivered at pace to agreed timescales will be important.

- Seek to take advantage of the fact that the council's internal improvements are now paying dividends to provide space and time for senior leaders to focus on wider external partnership opportunities to help take Wiltshire forward in line with the Business Plan.
- Consider how to celebrate the successes of Wiltshire Council where it is important and where it contributes to raising the council's external profile e.g., Climate Change and Children's Services.
- Create a county-wide strategic partnership board to oversee the Economic Strategy for Wiltshire and underpin the Wiltshire Public Service Board with appropriate officer groups that bring partners together to share resources and deliver on common priorities.
- Consider how developing a comprehensive Asset Management and Capital Investment Strategy could support future transformation and place-shaping ambitions and inform future budget decisions.
- Review the role and function of Area Boards so that they add maximum value to your Place Shaping ambitions.
- Use continuing work with VCS around the emerging framework to ensure opportunities to involve them (and other partners) in developing strategies and policies are maximised.
- Continue to ensure that your approach to transformation is embedded and understood across the organisation.
- Continue to build on the collaborative approach you're developing around budget setting to ensure clarity on all options given the inevitable difficult decisions that lie ahead (e.g. prevention/place).

## 3. Summary of the peer challenge approach

### 3.1. The peer team

Peer challenges are delivered by experienced elected member and officer peers. The make-up of the peer team reflected the focus of the peer challenge and peers were selected on the basis of their relevant expertise. The peers were:

- Councillor James Jamieson  
Chairman, Local Government Association
- John Hewitt  
Chief Executive, Durham County Council
- Lorna Baxter  
Director of Finance and s151 Officer, Oxfordshire County Council
- Andrew Hunter  
Executive Director of Place, Planning and Regeneration, Bracknell Forest
- Emily McGuinness  
Peer Challenge Manager.

### 3.2. Scope and focus

The peer team considered the following five themes, which form the core components of all Corporate Peer Challenges. These areas are critical to councils' performance and improvement.

1. **Local priorities and outcomes** - Are the council's priorities clear and informed by the local context? Is the council delivering effectively on its priorities?
2. **Organisational and place leadership** - Does the council provide effective local leadership? Are there good relationships with partner organisations and local communities?
3. **Governance and culture** - Are there clear and robust governance arrangements? Is there a culture of challenge and scrutiny?
4. **Financial planning and management** - Does the council have a grip on its current financial position? Does the council have a strategy and a plan to address its financial challenges?

**5. Capacity for improvement** - Is the organisation able to support delivery of local priorities? Does the council have the capacity to improve?

In addition to these questions, the council asked the team to look specifically at organisational resilience and capacity to deliver an ambitious agenda for place.

### The peer challenge process

Peer challenges are improvement focused; it is important to stress that this was not an inspection. The process is not designed to provide an in-depth or technical assessment of plans and proposals. The peer team used their experience and knowledge of local government to reflect on the information presented to them by people they met, things they saw and material that they read.

The peer team prepared by reviewing a range of documents and information in order to ensure they were familiar with the council and the challenges it is facing. Over the course of 3.5 days, the team:

- Engaged with nearly 180 councillors, officers, and partners across 3 days of interviews in addition to further research and reading.
- Collectively spent over 200 hours to arrive at our findings, the equivalent of one person spending 5 weeks with Wiltshire Council.

This report provides a summary of the peer team's findings. In presenting feedback, they have done so as fellow local government officers and members.

## 4. Feedback

### 4.1. Local priorities and outcomes

The Business Plan adopted by the council in February 2022 is providing a clear set of objectives for the council and is clearly owned by members, with officers and the wider organisation well sighted on its content and purpose. The Plan has four key themes: Empowered People, Resilient Society, Thriving Economy and Sustainable

Environment, which resonant throughout the organisation and partner organisations. The fact that the Plan covers a ten-year period until 2032, stretching beyond the political term, is positive and demonstrates a long-term commitment to improving outcomes for the residents and businesses of Wiltshire. The Plan has well-articulated aims and activities, which sit below each intended outcome; members and staff are conversant in how performance will be managed and driven, and are clear that the priority is very much to secure improved outcomes for residents. The level of organisational focus provided by the plan, and supported by a rigorous performance management approach, will be increasingly important as the council works to address the challenges they face, along with the rest of the sector, in terms of reducing resources and increasing demand. Service Delivery Plans sit below the Business Plan and together they form the basis of an annual cycle that sequences service planning and budget setting, and provides a framework for services to describe how their activities are contributing to delivering improved outcomes for residents.

Nowhere is a focus on improving outcomes for some of the most vulnerable in the community more evident than in Children's Services at Wiltshire Council. The council has delivered a successful improvement programme, with their last inspection report in 2019 noting that the determined and well-focused leadership, combined with the corporate resolution of key elected members, has paid dividends for the children of Wiltshire. The council is currently rated as 'good' – the first in the South West to achieve this rating across all judgement areas – and is now clearly in pursuit of an 'Outstanding' rating. The council is also a Sector-Led Improvement Partner in Children's Services. Strong performance, both in terms of service delivery and financial management in this service area, is against a national trend and is a result of a long-term improvement programme, which is paying dividends and shows the impact of maintaining preventative activities. Inevitably because of national funding challenges, the council will need to closely examine all spending over the coming months and ensuring, where it can, that it is able to understand the balance of any savings across people- and place-based services – particularly to understand the impact of any changes to preventative services that can influence longer-term costs to the council and balance the impact of this against other Business Plan priorities.

It is positive to see that the successful transformation approach used in Children's



Services is now being implemented across the People Directorate in Adults Services, ensuring that improvement plans are owned by the whole organisation. The transformation programme in this service area is comprehensive and includes a focus on strategies, reforms, delivery of efficiency savings and continuous improvements. It is important that the council ensures corporate focus is maintained on this challenging change and improvement programme in the face of national reforms and resource pressures/requests from across the council.

The Area Boards, which have been an important and defining part of the council's community engagement framework since its' inception in 2009, continue to allow the council to have a visible presence in 18 clearly-defined localities. These Boards usefully provide a structured engagement forum for elected members, and it is positive that grants awarded by Area Boards are now clearly aligned to the Business Plan. Whilst the Area Boards are largely well regarded, as the council moves forward with a stronger focus on delivering the ambitions of the Business Plan, there is a need to review their role and function, taking onboard lessons learned through the pandemic when the council successfully, and impactfully, adopted a more community convenor type role, by providing structure and guidance as well as mapping activity. The Council recognises that they do not need to step into spaces where they are not needed, but can instead add value through providing advice, guidance, and structure. Through the Business Plan leading members are clearly committed to a strong place-shaping agenda for Wiltshire, and the existing Area Boards could support these ambitions through a more clearly defined role as convenors of partners from all sectors at the local level.

There is a wide and diverse voluntary sector in Wiltshire – which reflects the nature of the area. The sector is well mobilised and there are examples of where the council works well to deliver improved community outcomes such as the Wiltshire Wellbeing Hub and it is positive to note the VCS is represented in the ICB arena. Work is already underway to review and develop a framework for a more consistent approach for engaging the VCS at all levels of the organisation. The sector would particularly welcome greater engagement in the early stages of some strategy development. This could be an important opportunity to ensure community capacity is maximised and that the good practice, which can be found at an operational level in terms of working alongside voluntary and community organisations, is replicated



across the council. We saw positive relationships between senior officers and VCS representatives - where challenge was welcomed and heard, and this constructive engagement will be important in developing an effective VCS framework that meets the needs and expectations of all stakeholders.

The relationship between the Council and Stone Circle (a wholly owned company of the council) is maturing well and there are sound governance arrangements in place. The council continues to face a number of strategic housing needs that cannot be easily addressed through traditional approaches e.g. the lack of key worker accommodation is impacting on the availability of services in some parts of the county. Stone Circle is working to meet the needs of the residents of Wiltshire through the purchasing (and ultimately development) of homes that are available at sub-market rents. The provision of homes for homeless people and those on whole life pathways is commendable and has greatly reduced the council's use of temporary Bed and Breakfast accommodation.

Wiltshire Council is a valued partner and is working well in specific projects, such as working with UK Health Security Agency and Ministry of Defence at Porton Down and delivering spaces to support innovation in this location, as well as working in partnership to deliver a community café for tenants, often at an operational level. We heard that the Business Plan was very much developed with a focus on what is in the gift of the council to deliver, and the council is rightly proud of what has already been achieved. However, as financial pressures become more prevalent, looking to deliver through partnerships could be beneficial. Developing a strategic level Partnership Plan that sets out how the council plans to engage with the whole spectrum of partners could help establish shared priorities and vision across all sectors and, importantly, identify opportunities to share resources. This is particularly pertinent when it comes to an ambitious place shaping agenda.

Building on this, a focus by the Chief Executive on strengthening the internal organisation has paid dividends, as is explored in later sections of this report. There is now a stable basis that should allow the Chief Executive and Leader to continue to adopt a more proactive and outward looking approach, locally, regionally, and nationally. This will ensure both the offers and the asks of Wiltshire Council and its residents are clearly articulated and heard in the right places and by the right people.

## 4.2. Organisational and place leadership

There has evidently been a cultural change at Wiltshire Council, driven by a Corporate Leadership Team (CLT) who model leadership values and the principles of the 'Our Identity' Framework. The framework was launched in 2021 and now consists of seven elements forming a blueprint for an inclusive, high-performing council and is underpinned by a genuine and commendable desire to make life better for residents, which is shared by the members and officers from across the organisation that the team met with.

The 'One Council – public servants building stronger communities together in Wiltshire' element of the framework is prevalent throughout the organisation, and we saw many examples of positive collaboration on key projects across service areas, from pan-organisational transformation projects to support for the Performance and Oversight Boards/Groups. This approach is enabling the council as a whole to work collectively on delivering the outcomes stated in the Business Plan, unfettered by traditional service and professional boundaries.

Constructive challenge and discourse are genuinely welcomed between senior officers and members – and between senior officers. The shared commitment to securing the best possible outcomes for residents provides a clear framework, but as these discussions move into the inevitably more challenging realm of allocating increasingly reducing resources, this level of open and honest challenge will be even more vital.

The depth and breadth of internal changes ranging from regular staff surveys, bootcamps<sup>2</sup> to review the council's employer brand and the deployment of staff brand ambassadors is impressive and means that the council has laid strong foundations for organisational resilience. This, coupled with work to empower staff to take decisions at the most appropriate levels, means that senior officer capacity can look to develop a more outward focus – both in terms of the Wiltshire partnership agenda,

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<sup>2</sup> Our Identity bootcamps were launched in 2021 to review and make changes to the employer brand to ensure a more coherent framework, aligned to the council's identity that staff could identify with and help the council create a brand to support future recruitment.

but also promoting the council at a regional and national level. The Council has a good story tell in so many areas and the sector would benefit from hearing, and learning from, their experiences.

Whilst progress in organisational development has been good, the council is self-aware and appreciates that it is not the yet the finished article. There remain some challenges around workforce reforms, but the right building blocks are in place and there is positive organisational energy and commitment to continue the journey.

Place leadership is clearly an important focus for members at Wiltshire Council and their ambitions are well articulated in the Thriving Economy and Sustainable Environment themes of the Business Plan. Members speak with passion about their desire to positively shape their communities. However, delivering an ambitious place-shaping agenda has significant resource implications for the council and as budgetary pressures grow, there will need to be some challenging discussions about resource allocation, ensuring the right balance is maintained between people and place priorities, and that the impressive performance in areas such as Children's services is not jeopardised. Exploring alternative delivery options through enhanced partnership working could help build capacity to achieve place-shaping ambitions.

Area Boards are well placed to facilitate leadership on local issues, and the Place Board<sup>3</sup> model is allowing all partners to coalesce around vision and delivery for specific geographies – the next stage is to review the role and function of the Area Boards and the part they should play in a more strategic and collaborative approach to place-shaping.

The Council is taking an active lead and is well respected in the ICB/ICS space – The Leader of the Council is the first Chair of the BSW Integrated Care Partnership, and the Chief Executive is a member of the BSW Integrated Care Board. The fact that the Corporate Director for People is the first Chair of the new Wiltshire Integrated Care Alliance, means that the voice of children is heard in this increasingly important and high-profile arena.

Wiltshire Council is excelling in work to address Climate Change. The council has declared a climate change emergency, which commits them to cut council carbon emissions and achieve carbon neutrality by 2030, seeking to also achieve the same

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<sup>3</sup> Place boards have been established for key settlements, chaired by the local MP

for Wiltshire as a whole. The Climate Strategy, which was informed by a Scrutiny Task and Finish Group, has good levels of corporate ownership amongst officers and members, to the extent that climate change work is seen very much as 'business as usual' and is integrated in the day-to-day operations of the council, and is aligned to the delivery of the Business Plan. The team saw and heard work in this area that they feel the wider sector would benefit from and would encourage the council to be more proactive in sharing best practice regionally and nationally – there is a lot to be learnt from the approach they are taking.

Perhaps one of the greatest challenges for the council in terms of place leadership is the lack of a single narrative of place for Wiltshire. Given the geographical spread and diverse nature of the county, maybe a single narrative would be an artificial construct. Having said this, being the "Home of the Market Town" is a USP – as is the role the council plays in supporting community identity. However, there are times when the council needs to own its unitary role, leading and advocating for the special features of the county as a whole, and taking a more strategic view to positioning Wiltshire regionally and nationally, looking to lead the place agenda and bringing willing and engaged partners with them.

Prioritising the Local Plan as the council's spatial narrative is key - this would also provide cohesion and act as a way to pull together what the council is already doing to drive the council's place-shaping agenda. The Local Plan is currently under review, and whilst we appreciate there are concerns at a political level about the relevance and impact of national planning policy for Wiltshire, the Local Plan could and should be a pivotal vehicle for delivery of the council's key ambitions for place. It is important that the council works with, rather than against national policy and seeks to make the plan work for Wiltshire and all its diverse places over the next 15-20 years. At a practical level, the absence of a 5-year land supply is putting the council at risk of unplanned development in inappropriate locations, thus limiting its capacity to exercise place-shaping powers to maximum effect.

Whilst the commitment to the place-shaping agenda is evident across the council, how to achieve the ambitions in a strategic and planned way is less clear. The concept is recognised by officers in the Economic Development and Regeneration team as relatively new, with some good local projects underway. The joint project between the Council and the Environment Agency to create a green waterside park

that acts as a flood defence for Salisbury is a good example of collaborative working to solve a problem, whilst also improving the quality of the environment for residents, and is a good example of what is being achieved in partnership. The emerging Economic Strategy will be a vital corporate document to frame place shaping intent and activity – and this strategy should include a narrative of place and ‘brand’ for Wiltshire in terms of economic growth, providing the cohesion that will better enable the council to meet its economic aims and objectives.

A more strategic approach to place shaping may help with prioritising activity across the council. Identifying key locations and projects for growth/regeneration, with clear rationale, being unapologetic and as part of a strategically planned approach, will enable the council to marshal increasingly limited resources and manage the expectations of internal and external stakeholders. The council can continue to work at a more macro level and through enhanced partnership delivery in other areas. This could, for example, help to address how the viability of smaller rural communities can be resolved.

The council is not currently engaged in any meaningful devolution discussions with Government, primarily as there are no immediate proposals that are felt to be in the interests of the residents of Wiltshire. We would urge the council to be clear on the risks of not actively entering into a devolution discussion, and to agree a strategy for how and when they will engage moving forward to ensure opportunities are not missed and the council continues to shape its own future – particularly as this is a government policy area that continues to be a focus for future investment opportunities at a local level.

Community Asset Transfers are an integral part of the council’s place-shaping agenda – between 2010 and 2022, 202 such transfers have been made. Whilst the Cabinet have recently agreed a revised Community Asset Transfer Policy, we found no visible strategic overview of all assets owned by the council and how these could be used to help shape place, and to deliver some key ambitions and meet needs. Developing a comprehensive Asset Management Plan that is aligned to the emerging Economic Strategy, feeds into the emerging Local Plan, and which identifies the assets of partners that could contribute to shared place shaping ambitions, would help contribute to achieving important Business Plan objectives.

### 4.3. Governance and culture

A truly positive organisational culture pervades all levels of the council, where collaboration and challenge do appear to be genuinely welcomed and encouraged. There is a shared commitment to the One Council ethos with everyone working for the benefit of the residents and communities of Wiltshire. This is also shared by Cabinet members who demonstrate a strong desire to improving outcomes for the most vulnerable people in Wiltshire. The work we have outlined in previous sections in terms of organisational development has evidently contributed to this. The Team heard from staff that the fact that senior leaders are seen to model organisational values and behaviours has contributed significantly to a positive organisational culture.

The council has impressive organisational governance providing good levels of rigour and consistency in corporate decision-making, there is clarity around roles and responsibilities, and member/officer relationships are strong and productive. This extends to the Stone Circle wholly owned company where governance improvements now appropriately balance risk and benefit. Effective governance is seen as an enabler for the delivery of Business Plan objectives and the council should be commended for the improvements it has made in this area.

As already mentioned, as the council continues to implement some aspects of organisational development, there can be at times challenging dialogue with recognised trade unions. Representatives of all trade unions were invited to meet with the Peer Team, and the one that we spoke with reported having a good relationship with key officers and members, and that they felt able to raise issues formally and informally and are listened to.

The peer team found Wiltshire Council to be a modest and humble organisation, which is to its credit as time and energy is spent improving outcomes rather than self-promotion. However, continuing to build a profile regionally and nationally based on tangible successes is important in terms of staff morale and making sure the council is best placed in an increasingly competitive recruitment market.

The Extended Leadership Team is recognised by staff as a positive forum for cross-organisation collaboration (and challenge). We saw a passionate and engaged group



of leaders who embody the One Council approach to addressing challenges on a pan-organisational basis and who stand ready (and able) to embrace a more empowered style of leadership, allowing more senior leaders to continue to function at a strategic level and adopt a more outward focus where appropriate.

The pervading culture of the council is testament to the leadership of the Chief Executive, who has led on instilling a strong public service ethos and invested in developing a more empowered model of leadership, where people are encouraged to make the right decisions at the right time and in the right place.

Scrutiny at Wiltshire Council is well resourced, and members feel they are able to challenge and influence the policy agenda. There are effective mechanisms in place to co-ordinate activity on an annual basis between Scrutiny and the Cabinet, ensuring that there is a balance between overview and scrutiny. However, members recognise that there is scope for them to continue to develop the value they add through engagement in the early stages of policy formation, perhaps through Task and Finish Groups.

The recent improvements to the Audit and Governance Committee, such as the appointment of independent members and carrying out a member skills audit, have had a positive impact on both the efficacy and profile of this committee. As these changes embed, it will be important that members and officers continue to ensure the challenge provided by this committee is sufficiently rigorous and provides the necessary levels of assurance and reassurance to internal and external stakeholders

#### **4.4. Financial planning and management**

It is positive to see that improvements have been made in terms of collective ownership, understanding and responsibility for financial management and oversight since the council's last Corporate Peer Challenge. Officers and members that we spoke with were able to articulate how and when they engaged in both budget setting and financial monitoring, and many stated that this year's budget setting approach has been much more collaborative and inclusive than in the past. This is an evolving picture that is continuing to embed into organisational culture and will no doubt be tested by the inevitable difficult decisions that the council (like many others within the

sector) will be faced with in the coming weeks and months. However, the council has created a much better – and supportive – environment for these discussions than has been the case previously.

Financial management and members of the finance team are now much more integrated into the day-to-day business management of the council, for example through collaborative budget setting processes and formal engagement in the Transformation Board, further strengthening a more inclusive approach to finance and performance management.

There is an opportunity to use the financial management code to help shared understanding of financial management responsibilities across CLT and Cabinet and the wider organisation. Local Authorities are expected to demonstrate that the requirements of the Financial Management Code are being satisfied and so being able to demonstrate this will be important for the council.

As part of the current budget setting process, scenarios are being considered that articulate both pessimistic and optimistic positions, providing members with a range of potential options. Going forward, there will need to be some challenging discussions to ensure a balance between Business Plan Priorities (i.e., political priorities and ambitions) and the provision of statutory services. By way of example, the council has maintained spend in preventative services within Children's Services, which has enabled them to manage demand more effectively, a decision to reduce spend in this area in preference for a Business Plan priority would risk an increase in demand. The more collaborative and participative approach to budget setting and financial management across senior officers and members should ensure the council is better placed than ever before to resolve these questions.

As part of the budget setting, consider creating a corporate contingency budget rather than build in all demography/increases in demand services. This will help manage budgets in more challenging financial situations and not always seeking to build in maximum increases in demography/costs.

Wiltshire Council is bucking a national trend in reporting that its Children's Services are managing within budget and this year's Quarter Two budget monitoring was showing an improved forecast outturn position, which staff vacancies are helping to achieve, and this is positive for as long as they are able to manage demand with less



resource. The position remains challenging in the face of national increases in demand, complexity of cases, and recruitment and retention issues, but the successful improvement programme within the service has resulted in impactful and sustainable service improvements. Maintaining organisational focus – and spend – will be crucial in sustaining this relatively positive position.

Wiltshire Council has adopted Performance and Outcome Boards as an effective mechanism for driving continuous improvement and ensuring organisational oversight of performance. The approach was initially piloted as part of the Children's Services Improvement Programme and is now part of the organisations' performance framework. In some areas they are relatively new and need to continue to embed, but they offer a valuable opportunity to review, and importantly, challenge performance and improvement across the council, and are structured to drive the finance conversations not vice versa, which works well for the Council. The council recognises the importance of having a coherent corporate approach so that performance and risk are not undermined. Oversight of risk has only recently been included as part of the remit for the Boards and this needs to be embedded across the organisation too. Member involvement in the process adds another important dimension and the team saw an organisation that is conversant in the principles and mechanisms of performance management – and where the focus is very much on driving service improvements for residents.

The council has recently established stronger capital governance processes through a new board, but an enhanced focus on capital programme oversight, delivery and financing would be beneficial. A clearer understanding and assessment of the full financial implications of commercial / asset investment decisions (such as refurbishment of industrial estates and asset transfers) alongside capital financing implications (such as the borrowing costs of new leisure provision) would help in maximising financial benefits and in decision making. Linked to this, a broader understanding of the implications for treasury management and the treasury management strategy would enhance understanding of the costs of financing the capital programme.

Wiltshire Council's Transformation narrative is very clearly about driving service improvements and improved outcomes, rather than prioritising the delivery of substantial savings, which aligns with the organisational culture of the council. As

financial pressures in the sector increase, the need to secure financial benefits through transformational activity may need to be more of a focus for the council.

The team were impressed by the extent to which Portfolio Holders were well briefed and aware of the High Needs issues and financial risks facing the sector as a whole and the council specifically – for example the fact that the Adults Portfolio Holder has SEND within her remit to reflect the whole life pathway for some shows the priority given to the issues. It is important that organisational focus is maintained in this area to mitigate future risks.

The council is currently implementing a new ERP (Enterprise Resource Planning) system - a significant project which is intended to help improve financial control processes and is expected to bring about savings that are not yet included in the Medium Term Financial Strategy. The introduction of such a system has obvious organisational benefits, but given the size and nature of the project, the council should be careful to ensure sufficient resources and capacity are allocated.

#### **4.5. Capacity for improvement**

Staff at Wiltshire Council are motivated, energetic, and committed, who genuinely share the 'One Council' ethos and are driven by a desire to improve outcomes for the residents of Wiltshire. The council takes a proactive approach to Organisational Development through initiatives such as 'Our Identity', which sets out a shared vision of how the employees are expected to work together to deliver services and priorities. The council is also reviewing its People Strategy and a refreshed Workforce Strategy is due for to be launched imminently – both strategies are designed to ensure that the council has the right people in the right place at the right time with the right skills to deliver the Business Plan. Staff we met spoke with passion and energy about the evolving PDR system and internal talent management and leadership programmes. This positive approach to supporting and developing the workforce, as well as sound data and insight, has resulted in staff who are loyal and dedicated to delivering the ambitions of the council.

Whilst the above measures mean the council has done much to ensure they are an employer of choice, national and regional recruitment and retention challenges exist

across the organisation. Staff are working hard to ensure these capacity issues don't impact on service delivery to some of the most vulnerable residents (for example those who engage with Adults and Children's Services) as well as other high demand areas such as Planning. However, there are inevitable impacts on capacity to deliver in challenging national circumstances and against an ambitious Business Plan. Discussions around how deliverable long-term plans and aspirations are when short term budget pressures could be about to land would be beneficial moving forward.

The council has set out a broad range of transformation and business change activities, which are co-ordinated through the Transformation Planning Group and through various measures such as setting up a dedicated Transformation and Change Directorate and including People and Change team representatives, have ensured that practical steps have been taken to help marshal resources and that interdependencies and efficiencies are identified and maximised. These arrangements are new and evolving and have significant potential, but need to be understood across the organisation so that this potential is realised. The council has a strong track record in service-specific Transformation in People Services. In Children's Services the operating model resulting from the improvement programme is ensuring that Looked After Children Numbers are sustainable, and the transformational approach led by the Chief Executive in Adults Services is valued and provides strong oversight of the workstream.

Opportunities exist for Wiltshire Council to continue to work with partners from a variety of sectors (Health, Third Sector, Military, Businesses etc.) to explore how resources can be shared in the pursuit of shared priorities and ambitions. Wiltshire Council is a respected partner, and by developing a more cohesive narrative of your place shaping agenda, has the opportunity to develop a framework for shared endeavours and building capacity to deliver Business Plan priorities that go beyond the delivery of statutory service.

## 5. Next steps

It is recognised that senior political and managerial leadership will want to consider, discuss, and reflect on these findings.

Both the peer team and LGA are keen to build on the relationships formed through the peer challenge. The CPC process includes a six-month check-in meeting. This will be a short, facilitated session which creates space for the council's senior leadership to update peers on its progress against the action plan and discuss next steps.

In the meantime, Paul Clarke, Principal Adviser for South West, is the main contact between your authority and the Local Government Association. Paul is available to discuss any further support the council requires. [paul.clarke@local.gov.uk](mailto:paul.clarke@local.gov.uk)

**Wiltshire Council**

**Full Council**

**21 February 2023**

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**Subject: Treasury Management Strategy 2023/24**

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

**Key Decision: Non Key**

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## **Executive Summary**

This report presents the Treasury Management Strategy for 2023/24 including:

- a) Prudential and Treasury Indicators for the next three years
- b) Debt management decisions required for 2023/24 that do not feature within the Prudential or Treasury Indicators (paragraphs 57 to 60)
- c) Minimum Revenue Provision Policy 2023/24
- d) Annual Investment Strategy for 2023/24

This report has been prepared in accordance with CIPFA Code of Practice for Treasury Management in Public Services 2017. Any relevant changes within the code of practice have been reflected within the Treasury Management Strategy 2023/24.

This report went to Cabinet on 31 January 2023 and Cabinet approved the recommendations to Full Council.

## **Proposals**

That Council:

- a) Adopt the Minimum Revenue Provision Policy (paragraph 26 – 28)
- b) Adopt the Prudential and Treasury Indicators (paragraphs 17 – 25, 40 – 46 and Appendix A)
- c) Adopt the Annual Investment Strategy (paragraph 63 onwards).
- d) Delegate to the Corporate Director of Resources & Deputy Chief Executive (S151 Officer) the authority to vary the amount of borrowing and other long-term liabilities within the Treasury Indicators for the Authorised Limit and the Operational Boundary
- e) Authorise the Corporate Director of Resources & Deputy Chief Executive (S151 Officer) to agree the restructuring of existing long-term loans where savings are achievable or to enhance the long-term portfolio
- f) Agree that short term cash surpluses and deficits continue to be managed through temporary loans, deposits and money market funds
- g) Agree that any surplus cash balances not required to cover borrowing are placed in the most appropriate specified or non-specified investments, particularly where this is more cost effective than short term deposits; and delegate to the Corporate Director of Resources & Deputy Chief Executive (S151 Officer) the authority to select such funds
- h) Agree the revised Investment Policy (paragraph 70)
- i) Agree the revised Creditworthiness Policy (paragraph 77)

## **Reasons for Proposals**

To enable the Council to agree a Treasury Management Strategy for 2023/24 and set Prudential Indicators that comply with statutory guidance and reflect best practice.

**Andy Brown**

**Corporate Director of Resources, Deputy Chief Executive (S151 Officer)**

**Terence Herbert**

**Chief Executive**

**Wiltshire Council**

**Full Council**

**21 February 2023**

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**Subject: Treasury Management Strategy 2023/24**

**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. This report recommends that the Council approve the Prudential and Treasury Indicators, together with the Treasury Management Strategy for 2023/24.

### **Background**

2. The Council is required to operate a balanced budget. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in appropriately risk assessed counterparties or instruments commensurate within the Council's risk appetite set out in the Strategy, providing adequate liquidity initially before considering investment return.
3. The second main function of the treasury management service is the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning, to ensure that the Council can meet its capital spending obligations. This management of longer-term cash may involve arranging long or short-term loans or using longer-term cash flow surpluses. On occasion, when it is prudent and economic, any debt previously drawn may be restructured to meet Council risk or cost objectives.
4. The contribution that the treasury management function makes to the Council is critical, as the balance of debt and investment operations ensure liquidity or the ability to meet spending commitments as they fall due, either on day to day revenue or for larger capital projects. The treasury operations will see a balance of the interest costs of debt and the investment income arising from cash deposits affecting the available budget. Since cash balances generally result from reserves and

balances, it is paramount to ensure adequate security of the sums invested, as a loss of principal will in effect result in a loss to the General Fund Balance.

5. CIPFA defines treasury management as:

*“The management of the local authority’s borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”*

6. Whilst any commercial initiatives or loans to third parties will impact on the treasury function, these activities are generally classed as non-treasury activities, (arising usually from capital expenditure), and are separate from the day to day treasury management activities. Further details on non-financial investments are given in the Capital Strategy 2023/24.

### **Reporting Requirements - Capital Strategy**

7. The CIPFA 2021 Prudential and Treasury Management Codes require for, all local authorities to prepare a Capital Strategy report, which will provide the following,

- a high-level long term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
- an overview of how the associated risk is managed
- the implications for future financial sustainability

8. The aim of the capital strategy is to ensure that members fully understand the overall long-term policy objectives and resulting capital strategy requirements, governance procedures and risk appetite. This report is included as part of the budget papers presented to Cabinet on 31 January 2023, and Full Council on 21 February 2023.

### **Reporting Requirements – Treasury Management Reporting**

9. Each year, the Council is required to receive and approve, as a minimum, three main reports, which incorporate a variety of policies, estimates and actuals.

- a) Treasury Management Strategy Statement including prudential and treasury indicators, which covers the following,
- the capital plans (including prudential indicators);
  - a minimum revenue provision (MRP) policy (how residual capital expenditure is charged to revenue over time);
  - the treasury management strategy (how the investments and borrowings are to be organised) including treasury indicators; and



- an investment strategy (the parameters on how investments are to be managed).
- b) Mid-year Treasury Management Report, which will update members with the progress of the capital position, amending prudential indicators as necessary, and whether any policies require revision.
- c) Annual Treasury Report, which is an outturn position document that provides details of actual performance against a selection of prudential and treasury indicators and actual treasury operational performance compared to the estimates within the strategy for the financial year.

### **Treasury Management Strategy 2023/24**

10. The strategy for 2023/24 covers two main areas,

#### **Capital Issues**

- the capital expenditure plans and the associated prudential indicators;
- the minimum revenue provision (MRP) policy.

#### **Treasury Management Issues**

- the current treasury position;
- treasury indicators which limit the treasury risk and activities of the Council;
- prospects for interest rates;
- the borrowing strategy;
- policy on borrowing in advance of need;
- debt rescheduling;
- the investment strategy;
- creditworthiness policy; and
- the policy on use of external service providers.

11. These elements cover the requirements of the Local Government Act 2003, DLUHC Investment Guidance, DLUHC MRP Guidance, the CIPFA Prudential Code and the CIPFA Treasury Management Code.

#### **Training**

12. The CIPFA Treasury Management Code requires the responsible officer to ensure that members with responsibility for treasury management receive adequate training in treasury management. This especially applies to members responsible for scrutiny.

13. The training needs of treasury management officers are periodically reviewed. General treasury, and subject specific, training is provided by the Council's treasury managers, which is attended by members of the treasury team. Opportunities for further officer development will be explored in the new year.

### **Treasury Management Consultants**

14. The Council uses Link Group, Link Treasury Services Limited, as its external treasury management advisors.
15. The Council recognises that responsibility for treasury management decisions remains with the organisation at all times and will ensure that undue reliance is not placed upon our external service providers. All decisions will be undertaken with regards to all available information, including, but not solely, our treasury advisers.
16. It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented and subjected to regular review.

### **Capital Prudential Indicators (2023/24 – 2025/26)**

17. The Council's capital expenditure plans are the key driver of treasury management activity. The output of the capital expenditure plans is reflected in the prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

### **Capital Expenditure and Financing**

18. This prudential indicator is a summary of the Council's capital expenditure plans, both those agreed previously, and those forming part of this budget cycle. The Capital Programme 2023/24 will be submitted to Cabinet and Council in February 2023. The estimates for future years are based on indicative figures, as part of the Capital Programme, and are therefore subject to change.

<b>Capital Expenditure</b>	<b>2021/22 Actual £m</b>	<b>2022/23 Estimate £m</b>	<b>2023/24 Estimate £m</b>	<b>2024/25 Estimate £m</b>	<b>2025/26 Estimate £m</b>
General Fund	86.452	132.866	147.249	132.472	119.201
Housing Revenue Account (HRA)	16.120	26.178	30.580	48.772	39.039
Commercial Activities/Non-financial investments*	8.560	13.183	21.298	24.835	10.019
<b>Total</b>	<b>111.132</b>	<b>172.227</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>

\* Commercial activities/non-financial investments relate to loans to Stone Circle.

19. The table below summarises the above capital expenditure plans and how these plans are being financed by capital or revenue resources. Any shortfall of resources results in a funding borrowing need.

<b>Financing of Capital Expenditure</b>	<b>2021/22 Actual £m</b>	<b>2022/23 Estimate £m</b>	<b>2023/24 Estimate £m</b>	<b>2024/25 Estimate £m</b>	<b>2025/26 Estimate £m</b>
Capital Grants & Contributions	52.686	65.984	70.737	80.899	53.527
Capital Receipts	4.346	6.845	1.725	0.250	0.250
Revenue	1.084	0.000	0.000	0.000	0.000
Other (includes CIL/S106 contributions)	0.368	7.253	7.716	9.751	4.376
HRA	13.230	2.103	12.580	32.772	39.039
<b>Total Financing (non-borrowing)</b>	<b>71.714</b>	<b>82.185</b>	<b>92.758</b>	<b>123.672</b>	<b>97.192</b>
Net Financing Need – General Fund	39.418	71.042	88.369	66.407	71.067
Net Financing Need – HRA	0.000	19.000	18.000	16.000	0.000
<b>Total Net Financing Need (Borrowing)</b>	<b>39.418</b>	<b>90.042</b>	<b>106.369</b>	<b>82.407</b>	<b>71.067</b>
<b>Total Capital Expenditure</b>	<b>111.132</b>	<b>172.227</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>

### **The Council's Borrowing Need (the Capital Financing Requirement)**

20. The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is the total historic outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's indebtedness and so its underlying borrowing need. Any capital expenditure which has not immediately been paid for, through a revenue or capital resources, will increase the CFR.

21. The CFR does not increase indefinitely, as the minimum revenue provision (MRP) is a statutory annual revenue charge which broadly reduces the indebtedness in line with the asset life, and so charges the economic consumption of capital assets as they are used.
22. The CFR includes any other long-term liabilities (e.g. PFI schemes, finance leases). While these increase the CFR, and therefore the Council's borrowing requirement, these types of schemes include a borrowing facility by the lease/PFI provider, and so the Council is not required to separately borrow for these schemes. The Council currently has £59.838m of such schemes within the CFR. The CFR projections are summarised in the table below,

	<b>2021/22 Actual £m</b>	<b>2022/23 Estimate £m</b>	<b>2023/24 Estimate £m</b>	<b>2024/25 Estimate £m</b>	<b>2025/26 Estimate £m</b>
CFR – General Fund	481.304	531.667	597.951	632.410	669.113
CFR – HRA	99.864	118.864	136.864	152.864	152.864
<b>Total CFR</b>	<b>581.168</b>	<b>650.531</b>	<b>734.816</b>	<b>785.275</b>	<b>821.977</b>
<b>Movement in CFR</b>	<b>11.700</b>	<b>69.364</b>	<b>84.284</b>	<b>50.459</b>	<b>36.702</b>
<b>Represented by</b>					
Net Financing Need	39.418	90.042	106.369	82.407	71.067
Less MRP/VRP	(15.273)	(16.015)	(17.178)	(26.678)	(29.094)
Less Other Long Term Liabilities (PFI)	(4.445)	(4.663)	(4.907)	(5.271)	(5.271)
Less Other Financing Movements (inc HRA)	(8.000)	0.000	0.000	0.000	0.000
<b>Movement in CFR</b>	<b>11.700</b>	<b>69.364</b>	<b>84.284</b>	<b>50.459</b>	<b>36.702</b>

### Liability Benchmark

23. A third and new prudential indicator for 2023/24 is the Liability Benchmark. The council is required to estimate and measure the liability benchmark for the forthcoming financial year and the following two financial years, as a minimum.
24. There are four components to the Liability Benchmark.
- Existing Loan Debt Outstanding – the Council's existing loans that are still outstanding in future years
  - Loans CFR – this is calculated in accordance with the loans CFR definition in the Prudential Code and projected into the future based on approved prudential borrowing and planned MRP.

- New Loans Requirement – this will show the Council’s gross loan debt less treasury management investments at the last financial year end, projected into the future and based on its approved prudential borrowing, planned MRP and any other major cashflows forecast.
- Liability Benchmark (or gross loans requirement) this equals net loans requirement plus short term liquidity allowance

	Opening Balances £m	2022/23 Estimate £m	2023/24 Estimate £m	2024/25 Estimate £m	2025/26 Estimate £m
PWLB Loans	340.123	332.123	322.123	312.123	302.000
Market Loan (exc LOBOs)	28.434	26.803	25.172	23.541	22.014
LOBO Loans	40.000	40.000	40.000	40.000	40.000
Short Term Loans	0.000	0.000	0.000	0.000	0.000
<b>Existing Loan Debt</b>	<b>408.557</b>	<b>398.926</b>	<b>387.295</b>	<b>375.664</b>	<b>364.014</b>
Opening Loan Debt	408.557				
Less: Opening Treasury Investments	(219.504)				
Plus: Planned Borrowing		98.072	114.369	90.407	81.067
Less: MRP and Capital Receipt Set Aside		(16.015)	(17.178)	(26.678)	(29.094)
Adj: Other Forecast Cashflows		(4.663)	(4.907)	(5.270)	(5.270)
<b>Net Loans Requirement</b>	<b>189.053</b>	<b>266.447</b>	<b>358.731</b>	<b>417.190</b>	<b>474.433</b>
Opening Loans CFR	516.666				
Plus: Planned Borrowing		98.072	114.369	90.407	81.067
Less: MRP and Capital Receipts Set Aside		(16.015)	(17.178)	(26.678)	(29.094)
<b>Loans CFR</b>	<b>516.666</b>	<b>598.723</b>	<b>695.914</b>	<b>759.643</b>	<b>811.616</b>
Liquidity Allowance above Net Debt (Liquidity Buffer)	100.000	115.000	100.000	100.000	100.000
<b>Liability Benchmark (Gross Loans Requirement)</b>	<b>408.557</b>	<b>366.447</b>	<b>458.731</b>	<b>517.190</b>	<b>574.433</b>
<b>Forecast Investments</b>	<b>219.504</b>	<b>115.000</b>	<b>100.000</b>	<b>100.000</b>	<b>100.000</b>
<b>(Over)/Under Liability Benchmark</b>	<b>0.000</b>	<b>(17.479)</b>	<b>71.436</b>	<b>141.526</b>	<b>210.419</b>

25. Years where actual loans are less than the benchmark indicate a future borrowing requirement; any years where actual loans outstanding exceed the benchmark represent an overborrowed position, which will result in excess cash requiring investment.

### **Minimum Revenue Provision (MRP) Policy Statement**

26. The minimum revenue provision (MRP) is the amount set aside for the repayment of the debt as a result of borrowings made to finance capital expenditure.

27. The Council is required to calculate a prudent provision of MRP which ensures that the outstanding debt liability is repaid over a period that is reasonable commensurate with that over which the capital expenditure provides benefits. It is also allowed to undertake additional voluntary revenue payments (VRP) if required.

28. DLUHC regulations have been issued which require full Council to approve an MRP statement in advance of each year. The following MRP policy (section a to d) was approved in October 2017 following a full review. It is recommended that Council approves the same MRP policy for 2023/24.

- a. MRP for capital expenditure incurred wholly or partly by prudential borrowing or credit arrangements: equal Instalments to be determined by reference to the expected life of the asset. Asset life is deemed to begin once the asset becomes operational. MRP will commence from the financial year following the one in which the asset becomes operational.
- b. MRP in respect of prudential borrowing: equal Instalments taken to meet expenditure, which is treated as capital expenditure by virtue of either a capitalisation direction or regulations, will be determined in accordance with the asset life method as recommended by the statutory guidance.
- c. The Council retains the right to make additional voluntary payments to reduce debt if deemed prudent.
- d. 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. Therefore, no MRP will set aside in respect of these loans. MRP will however need to be applied as appropriate if it is determined at any point that any such loan will not be re-paid in full. The position of each loan will be reviewed on an annual basis by the Chief Finance Officer.

## Borrowing

29. The capital expenditure plans set out in paragraph 18 provide details of the service activity of the Council. The treasury management function ensures that the Council's cash is organised in accordance with the relevant professional codes, so that sufficient cash is available to meet this service activity and the Council's capital strategy. This will involve both the organisation of the cash flow and, where capital plans require, the organisation of appropriate borrowing facilities. The strategy covers the relevant treasury/prudential indicators, the current and projected debt positions and the annual investment strategy.

## Current Portfolio Position

30. The overall treasury management portfolio as at 31 March 2022 and for the position as at 31 December 2022 are shown below for both borrowing and investments.

Treasury Portfolio				
	Actual 31/03/2022 £m	Actual 31/03/2022 %	Current 31/12/2022 £m	Current 31/12/2022 %
<b>Treasury Investments</b>				
Banks	129.684	59.08	150.105	67.30
Building Societies	10.000	4.56	20.000	8.97
Local Authorities	00.000	0.00	10.00	4.48
Money Market Funds	69.820	31.81	32.924	14.76
Property Fund	10.000	4.56	10.00	4.48
<b>Total Treasury Investments</b>	<b>219.504</b>	<b>100.00</b>	<b>223.029</b>	<b>100.00</b>
<b>Treasury Borrowing</b>				
PWLB	340.123	83.25	340.123	83.52
Market Loans	61.000	14.93	61.000	14.98
Salix	7.434	1.82	6.105	1.50
<b>Total External Borrowing</b>	<b>408.557</b>	<b>100.00</b>	<b>407.228</b>	<b>100.00</b>
<b>Net Treasury Investments/ (Borrowing)</b>	<b>(189.052)</b>		<b>(184.199)</b>	

31. The Council's forward projections for borrowing are summarised in the tables below. These tables show the actual external gross debt, against the underlying capital borrowing need (the CFR), highlighting any over or under borrowing, for both the general fund and the HRA.

<b>External Debt General Fund</b>	<b>2021/22 Actual £m</b>	<b>2022/23 Estimate £m</b>	<b>2023/24 Estimate £m</b>	<b>2024/25 Estimate £m</b>	<b>2025/26 Estimate £m</b>
<b>Debt at 1 April</b>	<b>231.327</b>	<b>314.557</b>	<b>312.926</b>	<b>397.664</b>	<b>460.440</b>
Actual/Estimated Change in Debt	80.400	(1.631)	84.738	62.776	69.417
<b>Debt at 31 March</b>	<b>314.557</b>	<b>312.926</b>	<b>397.664</b>	<b>460.440</b>	<b>529.857</b>
CFR	481.304	531.667	597.951	632.410	669.113
PFI Liability	64.502	59.838	54.931	49.661	44.390
<b>Under/ (Over) Borrowing</b>	<b>102.245</b>	<b>158.903</b>	<b>145.356</b>	<b>122.309</b>	<b>94.866</b>

<b>External Debt HRA</b>	<b>2021/22 Actual £m</b>	<b>2022/23 Estimate £m</b>	<b>2023/24 Estimate £m</b>	<b>2024/25 Estimate £m</b>	<b>2025/26 Estimate £m</b>
<b>Debt at 1 April</b>	<b>102.000</b>	<b>94.000</b>	<b>86.000</b>	<b>104.000</b>	<b>120.000</b>
Actual/Estimated Change in Debt	(8.000)	(8.000)	18.000	16.000	0.000
<b>Debt at 31 March</b>	<b>94.000</b>	<b>86.000</b>	<b>104.000</b>	<b>120.000</b>	<b>120.000</b>
CFR	99.864	118.864	136.864	152.864	152.864
<b>Under/ (Over) Borrowing</b>	<b>5.864</b>	<b>32.864</b>	<b>32.864</b>	<b>32.864</b>	<b>32.684</b>

32. Within the range of prudential indicators there are a number of key indicators to ensure that the Council operates its activities within well-defined limits. One of these is that the Council needs to ensure that its gross debt does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2023/24 and the following two financial years. This allows some flexibility for limited early borrowing for future years but ensures that borrowing is not undertaken for revenue or speculative purposes.

33. The Corporate Director of Resources & Deputy Chief Executive (S151 Officer) confirms that the Council complied with this prudential indicator in the current year and does not envisage difficulties for the future. This takes into account current commitments, existing plans, and the proposals in this report.

### **Stone Circle**

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



<b>Loans to Stone Circle</b>	<b>2021/22 Actual £m</b>	<b>2022/23 Estimate £m</b>	<b>2023/24 Estimate £m</b>	<b>2024/25 Estimate £m</b>	<b>2025/26 Estimate £m</b>
In year Capital Expenditure	8.560	13.183	21.298	24.835	10.019
Cumulative Year End Loan Balance	11.240	24.423	45.721	70.556	80.575

35. The Stone Circle loans have been funded entirely by borrowing, which will be funded by revenue savings generated through financial returns from the company, through mark up on the loans and through future dividends. As the Council has maintained an under borrowed position, this means that borrowing has not yet been undertaken to fund this element of the capital programme.
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.
37. The overall exposure from Stone Circle is limited to decisions already taken and agreed by full council (23 July 2019 – minute number 108 headed “Establishing local authority companies”), this includes the authority to borrow to support the programme.
38. As per the agreed policy, MRP is not being applied to this capital expenditure, as the associated debt is backed by the value of the Stone Circle assets. If the Stone Circle companies and the arrangement with them needs to be unwound, the Stone Circle assets would transfer to the Council, as assets of a wholly owned Council companies and their value would be used to repay any outstanding debt.
39. Any changes will be reported to cabinet and full council at the earliest opportunity.

### **Treasury Indicators: Limits to Borrowing Activity**

#### **Operational Boundary**

40. The operational boundary is the limit beyond which external debt is not normally expected to exceed. In most cases, this would be a similar figure to the CFR, but may be lower or higher depending on the levels of actual debt and the ability to fund under borrowing by other cash resources.
41. The operational boundary is based on a prudent estimate of the most likely maximum level of external borrowing for both capital expenditure and cash flow purposes, which is consistent with other budget proposals. The basis of the calculation for HRA borrowing 2023/24 is the HRA CFR.

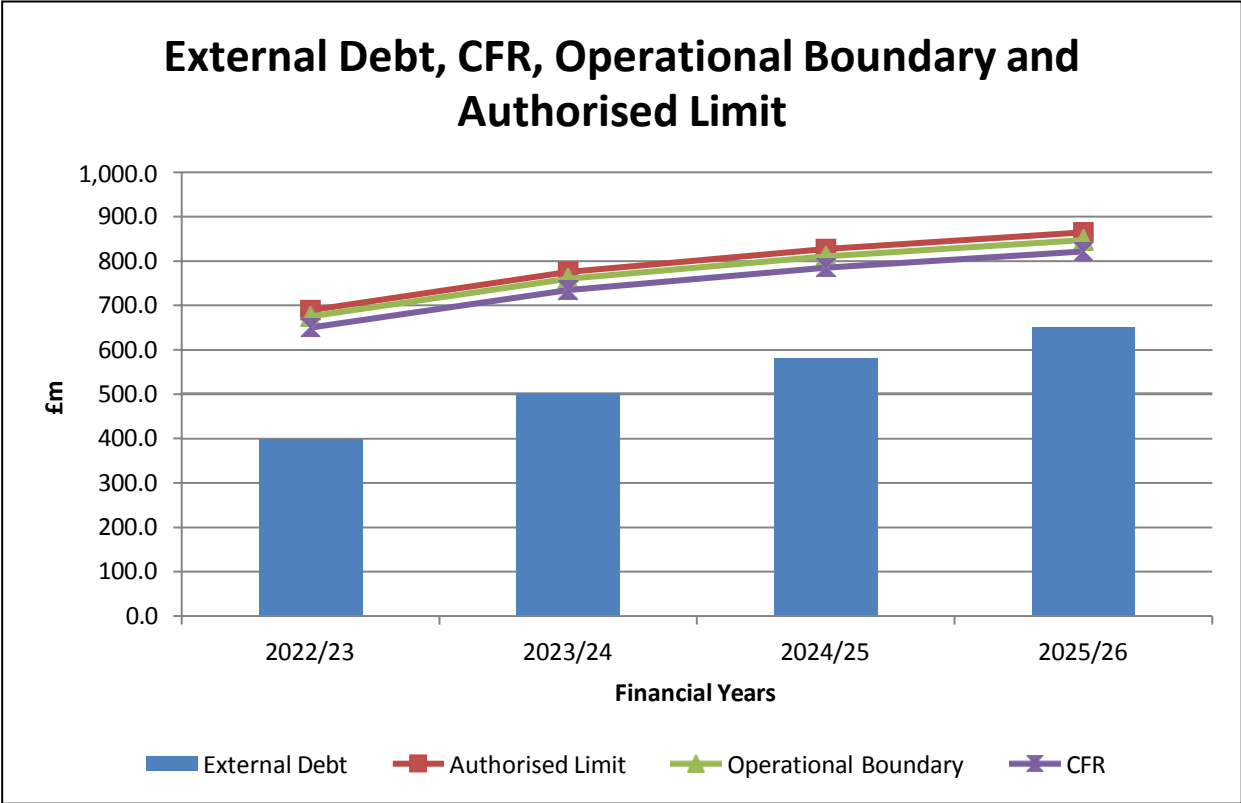
<b>Operational Boundary</b>	<b>2022/23 £m</b>	<b>2023/24 £m</b>	<b>2024/25 £m</b>	<b>2025/26 £m</b>
General Fund Debt	556.331	622.858	657.681	694.383
HRA Debt	118.864	136.864	152.864	152.864
Other Long-Term Liabilities	0.200	0.200	0.200	0.200
<b>Operational Boundary</b>	<b>675.395</b>	<b>759.922</b>	<b>810.745</b>	<b>847.447</b>

### Authorised Limit for External Debt

42. The authorised limit for debt is a key indicator which represents a control on the maximum level of borrowing. This represents a legal limit beyond which external debt is prohibited, and this limit needs to be set or revised by the full Council. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.
43. The authorised limit is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all councils' plans, or those of a specific council, although this power has not yet been exercised.
44. The authorised limit is the operational boundary, including an allowance for unplanned and irregular cash movements. It is proposed that an allowance of 2.5% is continued for General Fund borrowing for 2023/24 to 2025/26, but this will be kept under review. The allowance provides for the possibility of additional borrowing during the year as a result of Government support for further schemes and provides headroom where the projection proves too optimistic (payments made earlier or receipt of income delayed against that forecast).
45. There is no allowance in respect of HRA borrowing, so it has been decided that this borrowing should not exceed the CFR.

<b>Authorised Limit</b>	<b>2022/23 £m</b>	<b>2023/24 £m</b>	<b>2024/25 £m</b>	<b>2025/26 £m</b>
General Fund Debt	570.239	638.430	674.123	711.743
HRA Debt	118.864	136.864	152.864	152.864
Other Long-Term Liabilities	0.200	0.200	0.200	0.200
<b>Authorised Limit</b>	<b>689.303</b>	<b>775.494</b>	<b>827.187</b>	<b>864.807</b>

46. The following bar/line graph shows external debt against the CFR, operation boundary and authorised limit.



**Monitoring and Reporting of the Prudential Indicators**

- 47. Progress will be monitored throughout the year, particularly against the two borrowing limits (operational boundary and authorised limit) above. Cabinet will be kept informed of any issues that arise, including potential or actual breaches.
- 48. The elements within the Authorised Limit and the Operational Boundary, for borrowing and other long-term liabilities require the approval of the Council. In order to give operational flexibility, members are asked to delegate to the Corporate Director of Resources & Deputy Chief Executive (S151 Officer), the ability to effect movements between the two elements where this is considered necessary. Any such changes will be reported to members.

**Borrowing Strategy**

- 49. The Council is currently maintaining an under-borrowed position. This means that the capital borrowing need, (the CFR) has not been fully funded with loan debt as cash supporting the Council’s reserves, balances and cash flow have been used as a temporary measure (internal borrowing). This strategy is prudent, as medium and longer dated borrowing rates are expected to fall from their current levels once prevailing inflation concerns are addressed by tighter near term monetary policy.

50. Against this background and the risks within the economic forecast, caution will be adopted with the 2023/24 treasury operations. The Corporate Director of Resources & Deputy Chief Executive (S151 Officer) will, through delegation and reporting, monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances:

- a) if it was considered that there was a significant risk of a sharp fall in borrowing rates, then borrowing will be postponed.
- b) if it was considered that there was a significant risk of a much sharper rise in borrowing rates than that currently forecast, fixed rate funding will be drawn whilst interest rates are lower than they are projected to be in the next few years.

51. Any decisions will be reported to Cabinet at the earliest meeting following the decision.

### **Rate and Timing of Borrowing**

52. In 2023/24 two PWLB loans will mature and become repayable as follows,

- £2m in June 20213 (General Fund)
- £8m in March 2024 (HRA)

53. These loans may be refinanced depending on the Council's overall internal borrowing position, and the nature of the current economic climate

54. The timing of any borrowing is crucial in terms of interest rates and the potential to minimise interest costs. Prior to any actual borrowing the treasury team will, in conjunction with our treasury advisers, proactively manage the interest rate position, using all information available to inform the borrowing decision.

55. It is not always possible to obtain the lowest rates of interest, as there is a risk that unforeseen events can significantly alter the level of rates, however, ongoing active monitoring of rates will mitigate against this risk.

### **Short Term Cash Deficits**

56. Temporary loans, where both the borrower and lender have the option to redeem the loan within twelve months, are used to offset short term revenue cash deficits. They may also be used to cover short term capital requirements until longer term loans become more cost effective. The majority of these loans will be at fixed interest rates, maturing on specific dates. The strategy is that the Council shall utilise temporary loans for any short-term cash deficits that arise in respect of revenue and/or capital.

## **Policy on Borrowing in Advance of Need**

57. The Council will not borrow more than or in advance of its needs purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates and will be considered carefully to ensure that value for money can be demonstrated and that the Council can ensure the security of such funds.
58. Risks associated with any borrowing in advance activity will be subject to prior appraisal and subsequent reporting through the mid-year or annual reporting mechanism.

## **Debt Rescheduling**

59. Rescheduling of current borrowing within the current debt portfolio is unlikely, as there is still a large difference between premature redemption rates and new borrowing rates.
60. Any rescheduling will be reported to members in a treasury report at the earliest meeting following its action.

## **Sources of Borrowing**

61. Currently the PWLB certainty rate is set at gilts plus 80 basis points for both HRA and Non-HRA borrowing. However, consideration may still need to be given to funding from the following sources for the following reasons,
  - a. Local Authorities – Primarily shorter dated maturities out to 3 years or so, as this is cheaper than the certainty rate
  - b. Financial Institutions – Primarily insurance companies and pension funds but also some banks, out of forward dates where the objective is to avoid the 'cost of carry' or to achieve refinancing certainty over the next few years
62. Our advisors will keep the Council informed as to the relative merits of each of these alternative funding sources.

## Annual Investment Strategy

### Investment Policy – Management of Risk

63. The DLUHC and CIPFA have extended the meaning of investments to include both financial and non-financial investments. This report deals solely with financial investments, (managed by the treasury management team). Non-financial investments, i.e. the purchase of income yielding assets, are covered in the Capital Strategy.
64. Council's investment policy has regard to the following,
- DLUHC Guidance on Local Government Investments ("the Guidance")
  - CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2017 ("the Code").
  - CIPFA Treasury Management Guidance Notes 2021.
65. The Council's investment priorities will be security first, portfolio liquidity second, then yield (return). The Council will aim to achieve the optimum return on its investments commensurate with proper levels of security and liquidity and with regard to the Council's risk appetite.
66. In the current economic climate, it is considered appropriate to maintain a degree of liquidity to cover cash flow needs but to also consider 'laddering' investments for periods up to 12 months with high credit rated financial institutions, whilst investment rates remain elevated, as well as wider range fund options.
67. The above guidance from the MHCLG and CIPFA place a high priority on the management of risk. The Council has adopted a prudent approach to managing risk and defines its risk appetite by the following means,
- a) Minimum acceptable credit criteria are applied in order to generate a list of highly creditworthy counterparties. This also enables diversification and thus avoidance of concentration risk. The key ratings used to monitor counterparties are the short term and long-term ratings.
  - b) Other information ratings will not be the sole determinant of the quality of an institution; it is important to continually assess and monitor the financial sector on both a micro and macro basis and in relation to the economic and political environments in which institutions operate. The assessment will also take account of information that reflects the opinion of the markets. To achieve this consideration the Council will engage with its advisors to maintain a monitor on market pricing such as credit default swaps and overlay that information on top of the credit ratings.

- c) Other information sources used will include the financial press, share price and other such information pertaining to the banking sector in order to establish the most robust scrutiny process on the suitability of potential investment counterparties.
- d) The Council has defined the list of types of investment instruments that the treasury management team are authorised to use. There are two lists in Appendix B under the categories of 'specified' and 'non-specified' investments.
  - a) Specified Investments are those with a high level of credit quality and subject to a maturity limit of one year. Or have less than one year to run until maturity, if originally they were classified as being non-specified investments solely due to the maturity period exceeding one year.
  - b) Non-specified investments are those with less high credit quality, may be for periods in excess of one year, and/or are more complex instruments which require greater consideration by members and officers before being authorised for use.
- e) Non-specified investments limit. The Council has determined that it will limit the maximum total exposure to non-specified investments to be £30m, in line with the limits for investments for longer than 365 days.
- f) Lending Limits, (amounts and maturity) for each counterparty will be set through applying the matrix in paragraph 72 and 76.
- g) The Council will set a limit for the amount of its investments which are invested for longer than 365 days (see paragraph 94)
- h) Investments will only be placed with counterparties from countries with a specified minimum sovereign rating (see paragraph 78)
- i) The Council has engaged external consultants (see paragraphs 14 - 16) to provide expert advice on how to optimise an appropriate balance on security, liquidity and yield, given the risk appetite of the Council in the context of the expected level of cash balances and need for liquidity throughout the year.
- j) All investments will be denominated in sterling.
- k) As a result of the change in accounting standards for 2022/23 under IFRS 9, the Council will consider the implications of investment instruments which could result in an adverse movement in the value of the amount invested and resultant

charges at the end of the year to the General Fund. The temporary override to IFRS 9 has been extended until 31 March 2025.

68. The Council will also pursue value for money in treasury management and will monitor the yield from investment income against appropriate benchmarks for investment performance (see paragraph 95). Regular monitoring of investment performance will be carried out during the year.

### **Third Party Loans**

69. The Council has the power to lend monies to third parties. Appendix F sets out the Council's framework within which it may consider advancing loans to third party organisations. This has been reviewed by officers, who have concluded that it is still relevant and fit for purpose.

### **Changes in Investment Policy from 2022/23**

70. The following change has been made to the investment policy from the previous year.

- Lending limits have been clarified for some specified and non-specified investments where previously the TMSS had allowed for their use but had not clearly set out the maximum limit per individual institution (see Appendix B, paragraph 6).

### **Creditworthiness Policy**

71. The Council applies the creditworthiness service provided by Link. This service employs a sophisticated modelling approach, utilising credit ratings from the three main credit rating agencies - Fitch, Moodys and Standard & Poors. The credit ratings of counterparties are supplemented with the following overlays:

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

72. The above 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:



Colour	Maximum Investment
Yellow	5 years
Dark Pink	5 years (for ultra-short dated bond funds with a credit score of 1.25)
Light Pink	5 years (for ultra-short dated bond funds with a credit score of 1.5)
Purple	2 years
Blue	1 year (only applies to nationalised or semi nationalised UK banks)
Orange	1 year
Red	6 months
Green	100 days
No colour	not to be used

73. The Link creditworthiness service uses a wider array of information other than just primary ratings. Furthermore, by using a risk weighted scoring system, it does not give undue preponderance to just one agency's ratings.

74. All credit ratings will be monitored daily. The Council is alerted to changes to ratings of all three agencies through its use of the Link creditworthiness service.

- If a downgrade results in the counterparty/investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately.
- In addition to the use of credit ratings the Council will be advised of information in movements in credit default swap spreads against the iTraxx benchmark and other market data on a daily basis via its Passport website, provided exclusively to it by Link Asset Services. Extreme market movements may result in downgrade of an institution or removal from the Council's lending list.

75. Sole reliance will not be placed on the use of this external service. In addition, the Council will also use market data and market information, information on any external support for banks to help support its decision making process.

76. In addition to the above creditworthiness criteria, the following limits will be applied to the total cumulative investments placed with an individual institution (or group of institutions where there is common ownership):

Monetary Limit	Counterparties
Up to £30 m	Money Market Funds
Up to £15 m	Counterparties on the Link credit list with the following colour code, Orange – 12 months Blue – 12 months Purple – 24 months
	Multilateral development banks
	Local authorities and other public bodies
Up to £10 m	Counterparties on the Link credit list with the following colour code, Red – 6 months Green – 100 days
	UK Building societies
	Government backed overseas banks and their subsidiaries
	HSBC (for balances within the bank account, held on an overnight basis - to differentiate from above bank limit for fixed term deposits)

### Changes in Creditworthiness Policy from 2022/23

77. The following change has been made to the creditworthiness policy from the previous year.

- Lending limits have been adjusted (and increased in some circumstances) to take account of the additional expertise and detailed economic research undertaken by the Link creditworthiness service.
- In addition to the creditworthiness criteria to determine the maximum maturity, the Council used to apply additional criteria to determine the maximum investment amount per counterparty, which was based on the ratings from Fitch (one of the main three ratings agencies)
- In order to reduce the reliance on one agency in particular, the Council will now determine the maximum amounts invested by using the colour criteria used by Link. This will mean that the Council can now invest £15m with some highly rated banks, when previously only £10m or £12m could be invested.

### Other Limits

78. Due care will be taken to consider the exposure of the Council's total investment portfolio to non-specified investments, countries, groups and sectors.

- a. Non-specified investment limit. The Council has determined that it will limit the maximum total exposure to non-specified investments as being £30m.
- b. Country limit. The Council has determined that it will only use approved counterparties from the UK and countries with a minimum sovereign credit

rating of AA- from Fitch (or equivalent). The list of countries that qualify using this credit criteria as at the date of this report are shown in Appendix C. This list will be added to, or deducted from, by officers should ratings change in accordance with this policy.

- c. Other limits. Limits in place above will apply to a group of counterparties.

### **Investment Strategy**

79. Investments will be made with reference to the core balance and cash flow requirements and the outlook for short term interest rates (i.e. rates for investments up to 12 months)
80. Greater returns are usually obtainable by investing for longer periods. The current shape of the yield curve suggests that this is the case at present, but there is the prospect of bank rate peaking in the first half of 2023 and possible reducing as early as the latter part of the same year, so an agile investment strategy would be appropriate to optimise returns.
81. While most cash balances are required to manage the ups and downs of cash flow, where cash sums can be identified that could be invested for longer periods, the potential value from longer term investments will be carefully assessed.

### **Investment Returns Expectations**

82. The current expectation forecasts bank rate to reach 4.50% in quarter 2 of 2023.
83. The suggested budgeted investment earnings rates for returns on investments places for periods up to about 3 months during each financial year are as follows,

<b>Year</b>	<b>Budgeted Earnings Rate</b>
2022/23	3.95%
2023/24	4.40%
2024/25	3.30%
2025/26	2.60%
2026/27	2.50%
Years 6 – 10	2.80%
Year 10 +	2.80%

84. As there are so many variables at this time, caution must be exercised in respect of all interest rate forecasts

85. Given the above, for its cashflow generated balances, the treasury officers will seek to utilise the money market funds and short dated deposits, in order to benefit from the compounding of interest.

### **Changes to Investment Strategy**

86. There are now several alternative types of investment opportunities, providing a different approach to funds being invested in traditional money markets.

- Ultra-Short Dated Bond Funds
- Corporate Bonds
- Property Funds

87. There are varying degrees of risks associated with the above investments, which require comprehensive appreciation and assessment. It is not just credit risk that needs to be understood, but liquidity and interest rate/market risk as well, although these can often be intertwined.

88. Investments in property represent a higher level of risk than that taken in the current portfolio, but this is offset by the higher possible level of return. Given the higher level of core cash balances, an additional investment in property funds will form an active part of the investment strategy in this financial year.

### **Environmental, Social and Governance (ESG) Investments**

89. ESG Investments are becoming more a commonplace discussion within the wider investment community, including Local Authorities.

90. Our treasury advisors have clarified that the most important issue is ensuring that there is a clear understanding of the ESG risks that the Council is exposed to and evaluating how well it manages these risks

91. In terms of ESG risks, Governance needs to be the most important one when considering treasury investments. This is because poor governance can have a more immediate impact on the financial circumstances of an entity and the potential for a default event that would impact the amount the local authorities receive back from their investments. Those financial institutions that are viewed as having poor/weak corporate governance are generally less well rated in the first instance or have a higher propensity for being subject to negative rating action. So, this element of ESG is of high importance to the Council, as we follow investment guidance with the security, liquidity and yield principle at the core.

92. As highlighted above, there are already touchpoints with the Council's investment strategy, including the incorporation of ESG metrics into credit rating agency

assessments. There are also a small, but growing number of financial institutions and fund managers promoting “ESG” products (short term cash investments), which the Council may be able to utilise, whilst maintaining the critical principles of security, liquidity and yield.

### **Investment Treasury Indicator and Limit**

93. This investment treasury indicator limits the total funds invested for greater than 365 days. These limits are set with regard to the Council’s liquidity requirements and to reduce the need for any unnecessary borrowing. They are based on the availability of funds after each year end.

94. The Council is asked to approve the treasury indicator and limit:

<b>Upper Limit for Principal Sums Invested for longer than 365 days</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Principal sums invested for longer than 365 days	£30m	£30m	£30m
Current Investments as at 31 December 2022 in excess of 365 days maturing in each year	£0m	£0m	£0m

### **Investment Risk Benchmarking**

95. The Council will use an investment benchmark to assess the investment performance of its investment portfolio of the relevant SONIA (Sterling Overnight Index Average) rate dependent on the average duration of the fund.

### **End of Year Investment Report**

96. At the end of the financial year, the Council will report on its investment activity as part of its Annual Treasury Report.

### **Overview and Scrutiny Engagement**

97. The Financial Planning Task Group will consider this report on 27 January 2022, with any comments reported to the Cabinet meeting.

### **Safeguarding Implications**

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

### **Public Health Implications**

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

### **Procurement Implications**

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

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

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

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

102. Wiltshire Council will not intentionally invest in any investment that is not ethical and would not be consistent with our environmental and social policy objectives.
103. Where appropriate, the Council will consider investments that deliver environmental and social benefits, whilst maintaining our Security, Liquidity and Yield criteria.

### **Workforce Implications**

104. There are no workforce implications that have been identified as arising directly from this report. The staff who work in the Treasury Management function will all be required to undertake training to ensure their knowledge and experience remains relevant and up to date.

### **Risks Assessment**

105. The primary treasury management risks to which the Council is exposed are adverse movements in interest rates and the credit risk of its investment counterparties.
106. The Prudential & Capital Indicators and the Annual Investment Strategy take account of the forecast movement in interest rates and allow sufficient flexibility to be varied if actual movements in interest rates are not in line with the forecast.
107. Link's long-term forecast (beyond 10 years) for Bank Rate stands at 2.50%. As all PWLB certainty rates are now above this level, borrowing strategies will need to be reviewed in that context. Better value can generally be obtained for shorter dates (both PWLB and local authority to local authority borrowing).
108. While the Council will not be able to avoid borrowing to finance new capital expenditure in the future, or to replace maturing debt, there will be a cost of carry (the difference between higher borrowing costs and lower investment returns), to any new short or medium term borrowing that causes a temporary increase in cash balances, and this position will, most likely, incur a revenue cost.

### **Financial Implications**

109. Capital Programme figures included within this report are based on the Capital Programme budget that forms part of the overall budget setting for the council. The capital budget for 2023/24 is higher than the value of programme that has been delivered in previous years. If programme delivery is in line with previous years, using the capital programme figures has the effect of overstating some of the estimated

figures in the report, such as the Capital Financing Requirement and the under-borrowed position of the council.

110. Other financial implications have been examined and are implicit throughout the report.

### **Legal Implications**

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

### **Options Considered**

112. Future consideration will be given to alternative borrowing and investment options to improve the cost effectiveness of and return on treasury activities for the Council.
113. The options in relation to the revenue and capital budgets in these proposals are fully consistent with the figures included within the budget considerations.

### **Conclusions**

114. This strategy statement supports effective decision making and ensures a sound financial framework and control environment.

**Andy Brown**

**Corporate Director of Resources and Deputy Chief Executive (S151 Officer)**

**Terence Herbert**

**Chief Executive**

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### **Background Papers**

None

### **Appendices**

- Appendix A Prudential and Treasury Indicators 2023/24 - 2025/26
- Appendix B Specified and non-specified Investments
- Appendix C Approved countries for investments
- Appendix D Treasury Management Scheme of Delegation
- Appendix E Role of the Section 151 Officer
- Appendix F Third Party Loans Policy

## Capital Prudential and Treasury Indicators for 2023/24 – 2025/26

1. The Prudential and Treasury Management Codes and Treasury Guidelines require the Council to set a number of Prudential and Treasury Indicators for the financial year ahead. This appendix sets out the indicators required by the latest code.

### Affordability Prudential Indicators

2. The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Council's overall finances. The Council is asked to approve the following indicators,

### Ratio of Financing Costs to Net Revenue Stream

3. This indicator identifies the trend in the cost of capital (borrowing and other long-term obligation costs net of investment income) against the net revenue stream

	2021/2022 Actual (%)	2022/23 Estimate (%)	2023/24 Estimate (%)	2024/25 Estimate (%)	2025/26 Estimate (%)
General Fund	5.88	6.00	6.02	7.77	9.01
HRA	12.99	11.63	10.39	16.67	19.24

4. The estimates in financing costs above include current commitments and the proposals in this budget report.

### Maturity Structure of Borrowing

5. These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing and are required for upper and lower limits.
6. In order to protect the Council from interest rate risk and to safeguard the continuity of treasury management financing costs, the following limits have been adopted. This sets out the structure of our debt portfolio and limits the exposure to changes in interest rates.



<b>Maturity Structure of Fixed Interest Rate Borrowing 2023/24</b>		
	<b>Lower (%)</b>	<b>Upper (%)</b>
Under 12 months	0	25
12 months to 2 years	0	25
2 years to 5 years	0	45
5 years to 10 years	0	75
10 years and above	0	100

7. In addition to the indicators (above) it is considered prudent that, under normal circumstances, no more than 15% of long term loans, excluding LOBO loans, should fall due for repayment within any one financial year and 25% in the case of LOBO loans, where maturity is deemed to be the “next call option date”.

## Treasury Management Practice (TMP) 1 Credit and Counterparty Risk Management

### Specified Investments.

1. All such investments will be sterling denominated, with maturities up to a maximum of 1 year, meeting the minimum 'high' quality criteria.
2. Counterparty monetary limits are included in the table at paragraph 76 of the main report. Any not included here are detailed in the table below (paragraph 6)

### Non-Specified Investments.

3. These are any investments which do not meet the specified investment criteria.
4. A maximum of £30 m will be held in aggregate non-specified investments.

### Credit and Counterparty Risk

5. A variety of instruments will be used, subject to the credit quality of the institution, and depending on the type of investment made, it will fall into one of the above categories.
6. The criteria applying to institutions or investment vehicles are as follows,

	Minimum credit criteria/ colour band	Maximum maturity period	Individual Institution Counterparty Limit
<b>Specified Investments</b>			
DMADF – UK Government	Yellow	6 months (set by the DMO)	£30m
UK Government Gilts	Yellow	12 months	£30m
UK Government Treasury Bills	Yellow	364 days (set by the DMO)	£30m
Bonds issued by multilateral development banks	Yellow	6 months	Included in para 76
Money Market Funds CNAV	AAA	Liquid	Included in para 76
Money Market Funds LVNAV	AAA	Liquid	Included in para 76
Money Market Funds VNAV	AAA	Liquid	Included in para 76
Ultra Short Dated Bonds (1.25)	AAA		£10m
Ultra Short Dated Bonds (1.5)	AAA		£10m

## Appendix B

Local Authorities	Yellow	12 months	Included in para 76
Term Deposits with Banks and Building Societies	Blue	12 months	Included in para 76
	Orange	12 months	
	Red	6 months	
	Green	100 days	
	No Colour	Not for use	
Certificates of Deposit or Corporate Bonds	Blue	12 months	£10m
	Orange	12 months	
	Red	6 months	
	Green	100 days	
	No Colour	Not for use	
<b>Non-Specified Investments</b>			
Term Deposits with Banks and Building Societies	Purple	2 years	Included in para 76
	Yellow	5 years	
UK Government Gilts	UK sovereign rating	5 years	Up to aggregate value of non-specified investments (currently £30m)
Property Fund (CCLA)	N/A	N/A	
Property Funds	N/A	N/A	

7. The criteria in this appendix are intended to be the operational criteria in normal times. At times of heightened volatility, risk and concern in financial markets, this strategy may be amended by temporary operational criteria further limiting investments to counterparties of a higher creditworthiness and/or restricted time limits.

### **Accounting treatment of investments.**

8. The accounting treatment may differ from the underlying cash transactions arising from investment decisions made by this Council. To ensure that the Council is protected from any adverse revenue impact, which may arise from these differences, we will review the accounting implications of new transactions before they are undertaken.

### **Monitoring of Investment Counterparties**

9. The credit rating of counterparties will be monitored regularly. The Council receives credit rating information from Link as and when ratings change, and counterparties are checked promptly. On occasion, ratings may be downgraded when an investment has already been made. The criteria used are such that a minor downgrading should not affect the full receipt of the principal and interest. Any counterparty failing to meet the criteria will be removed from the list immediately, and if required new counterparties which meet the criteria will be added to the list.

### Approved Countries for Investments

10. This list is based on those countries which have sovereign ratings of AA- or higher (the lowest rating from Fitch, Moody's and S&P is shown) and also, (except - at the time of writing - for Hong Kong, Norway and Luxembourg), have banks operating in sterling markets which have credit ratings of green or above in the Link Asset Services credit worthiness service.

Rating	Country
AAA	Australia
	Denmark
	Germany
	Netherlands
	Norway
	Singapore
	Sweden
	Switzerland
AA+	Canada
	Finland
	U.S.A.
AA	Abu Dhabi (UAE)
	France
AA-	Belgium
	Qatar
	UK

## **Treasury Management Scheme of Delegation Full**

### **Council**

1. Receiving and reviewing reports on treasury management policies, practices and activities;
2. Budget consideration and approval;
3. Approval of annual strategy.

### **Cabinet**

4. Approval of/amendments to the organisation's adopted clauses, treasury management policy statement and treasury management practices;
  - i. Budget consideration and proposal;
  - ii. Approval of the division of responsibilities;
  - iii. Receiving and reviewing regular monitoring reports and acting on recommendations;

### **Scrutiny – Finance Task Group**

5. Reviewing the treasury management policy and procedures and making recommendations to the responsible body.

### **The Treasury Management Role of the Section 151 Officer**

1. Recommending clauses, treasury management policy/practices for approval, reviewing the same regularly, and monitoring compliance;
2. Submitting regular treasury management policy reports;
3. Submitting budgets and budget variations;
4. Receiving and reviewing management information reports;
5. Reviewing the performance of the treasury management function;
6. Ensuring the adequacy of treasury management resources and skills, and the effective division of responsibilities within the treasury management function;
7. Ensuring the adequacy of internal audit, and liaising with external audit;
8. Approving the selection of external service providers and agreeing terms of the appointment.
9. Preparation of a capital strategy to include capital expenditure, capital financing, non-financial investments and treasury management, with a long term timeframe.
10. Ensuring that the capital strategy is sustainable, affordable and prudent in the long term and provides value for money
11. Ensuring that due diligence has been carried out on all treasury and non-financial investments and is in accordance with the risk appetite of the Council
12. Ensuring that the Council has appropriate legal powers to undertake expenditure on non-financial assets and their financing
13. Ensuring the proportionality of all investments so that the Council does not undertake a level of investing which exposes the Council to an excessive level of risk compared to its financial resources
14. Ensuring that an adequate governance process is in place for the approval, monitoring and ongoing risk management of all non-financial investments and long term liabilities
15. Provision to members of a schedule of all non-treasury investments including material investments in subsidiaries, joint ventures, loans and financial guarantees

16. Ensuring that members are adequately informed and understand the risk exposures taken on by the Council
17. Ensuring that the Council has adequate expertise, either in house or externally provided, to carry out the above
18. Creation of Treasury Management Practices which specifically deal with how non-treasury investments will be carried out and managed.

### **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.



## **Loan Framework**

10. All loans, with the exception of loans to Wiltshire Schools to enable Academy conversion, must be secured against an asset or guaranteed by a public sector organisation with tax raising powers.
11. The maximum loan to value will not exceed 80% of the security.
12. The maximum duration of the loan will be 25 years, but the loan period must not exceed the useful life of the asset.
13. An independent valuation of the asset upon which the loan is secured will be undertaken by the Council.
14. A robust business case must be developed that demonstrates that the loan repayments are affordable.
15. 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.
16. Guarantees will be called upon if the lending organisation falls into arrears in line with the clauses set out in the signed loan agreements.
17. 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.
18. All loan proposals (including any loan re-scheduling) must be agreed with the Corporate Director of Resources & Deputy Chief Executive (S151 Officer) in conjunction with the Council's Treasury Management team.

## **Limits**

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

## Subsidy Control and Interest Rates

21. 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.
22. 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.
23. 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.
24. If there is any doubt as to whether Subsidy Control may be an issue, Legal advice must be sought.

## **Governance Arrangements**

### **Appendix F**

25. 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.
26. The Corporate Director of Resources & Deputy Chief Executive (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.
27. 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.
28. 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**

29. 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.
30. 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**

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

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## COUNCIL – 21 FEBRUARY 2023

### BUDGET DEBATE PROCESS

#### 1. Introduction by Chairman

- Remind Members about circulated paperwork
- Clarify process to be followed

#### 2. Councillor Nick Botterill – Cabinet Member for Finance, Development Management and Strategic Planning

- To present and move the budget
- No time limit on speech

#### 3. Councillor Richard Clewer - Leader of the Council

- To comment on the budget
- No time limit on speech

#### 4. Councillor Graham Wright - Chair of Overview and Scrutiny Management Committee

- To present the report of the Committee on the consideration of the Budget – 24 January 2023
- To highlight particular areas of discussion
- No time limit on speech

#### 5. Councillor Pip Ridout – Chair of Financial Planning Task Group

- To report on the work of the Financial Planning Task Group
- No time limit on speech

#### 6. Public Participation – if any

#### 7. Group Leaders – Response to Budget

- Other Group Leaders (Councillors Ian Thorn, Ernie Clark, Ricky Rogers) to respond to the recommendations of Cabinet and Councillor Botterill's motion
- No time limit on speeches

#### 8. Group Leaders – Opportunity for amendments

- Group Leaders' opportunity to move amendments to the motion – each amendment needs to be seconded and the seconder may reserve their speech until later in the debate

- Debate on each amendment to budget
- Chair of Overview and Scrutiny Committee to present the report of the Committee on the consideration of the submitted amendments if moved by a group leader – 7 February 2023
- Other Group Leaders to be asked to speak first on any amendments
- Open debate to other Members, each Member to speak once only
- Mover of an amendment have a right to reply
- Followed by Cllr Botterill (as mover of the original motion).
- Vote on amendment
- Proceed to next amendment and repeat process

**9. Other Members – Amendment *(if applicable)***

- Other Members' opportunity to move amendments to the motion – each amendment needs to be seconded and the seconder may reserve their speech until later in the debate
- Chair of Overview and Scrutiny Committee to present the report of the Committee on the consideration of the submitted amendments if moved by a non group leader – 7 February 2023
- Group Leaders to be asked to speak first on any amendments
- Debate on each amendment to budget
- Open debate to other Members, each Member to speak once only
- Movers of an amendment have a right to reply
- Followed by Cllr Botterill (as mover of the original motion).
- Vote on amendment
- Proceed to next amendment and repeat process

**10. The Substantive Motion**

**(This could be the original motion or the motion as amended)**

- Debate on the substantive motion
- Members to speak only once
- Cllr Botterill has right of reply at end of debate
- Substantive motion put to the vote
- Budget set

**All votes on budget will be by way of recorded vote**

**As in previous years, it is intended there will be a separate vote for the Housing Revenue Account proposals (proposals I, j, k)**

**Subject: Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26**

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

**Key Decision: Key**

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### **Executive Summary**

This report presents the proposed 2023/24 Budget and the Medium Term Financial Strategy (MTFS) 2023/24 to 2025/26 that will resource the council's new Business Plan.

During 2022/23 the council has faced significant cost pressures. With a national cost of living crisis inflation is running at an exceptionally high level not seen for over 40 years. Nevertheless, the council has managed the continued delivery of high quality services to the residents of Wiltshire. Through continued robust financial management and management action to help mitigate the impact of the inflationary pressures, the council is forecasting an overspend position of approximately £5m for the 2022/23 financial year. If this position is crystalised at the end of the financial year, the overspend will be mitigated through the utilisation of the £8.8m held in the inflation earmarked reserve that was prudently set aside at the end of the 2021/22 financial year.

This puts the council in a good financial position going forwards into 2023/24. This position is further enhanced by the proposal of a balanced budget not just for 2023/24 but over the three years of the MTFS. This also means there are no proposals or reliance on reserves to sustain service delivery over the next three years. With these proposals the reserves previously held to equalise future budgets can be prudently repurposed to further improve the financial sustainability of the Council and also be used as one off investment to address service demands and Business Plan priorities.

The MTFS covers a three year period, the Secretary of State announced the Provisional Local Government Finance Settlement for 2023/24 on 19 December 2022, which also provided confirmation of some indicative funding values for 2024/25. With this position and uncertainty on funding, as well as delay to the timing of the introduction of national initiatives such as Adult Care Reform, a degree of uncertainty remains over the latter part of the MTFS period.

The proposed 2023/24 budget will ensure that vital services to the residents, businesses and communities of Wiltshire will continue to be provided, as well as delivering on the commitments as set out in the Business Plan.

It is key that, to be able to continue to deliver on the Business Plan the council has sound and sustainable finances. The report sets out for approval by Cabinet, the budget setting proposals that deliver a balanced budget over the three-year period 2023/24 to 2025/26, ensuring that the council is managing its finances in a sustainable way. It is also key that expenditure to sustain services continues so an additional £69m has been added into the 2023/24 service budgets to support the delivery of quality services delivering the best outcomes for the residents of Wiltshire.

The report sets out the required increase in Council Tax for 2023/24, the increase in fees and charges and the General Fund reserve balance as part of a reserve strategy to provide improved future financial resilience. The key financial risks being faced by the council in estimating the level of reserves to be held are also outlined.

In addition, the report sets out for approval the planned Capital investment being made in 2023/24 and beyond, ensuring the delivery of key infrastructure projects as well as maintaining the council's asset base for future service delivery.

Lastly the report sets out the Housing Revenue Account (HRA) budget for 2023/24 with associated increases in rents, service charges and garage rents, as well as the position of the Dedicated Schools Grant (DSG), to be approved by Schools Forum on 19 January.

### **Proposals (Updated on P405-6 of the Summons agenda pack)**

Cabinet recommends to Council:

- a) That a net general fund budget of 2023/24 of £465.372m is approved;
- b) That the Council Tax requirement for the council be set at £332.187m for 2023/24 with a Band D charge of £1,719.90, an increase of £1.57 per week;
- c) That the Wiltshire Council element of the Council Tax be increased in 2023/24 by the following:
  - i. A 2.99% general increase;
  - ii. Plus a levy of 2% to be spent solely on Adult Social Care;
- d) That the Extended Leadership Team be required to meet the revenue budget targets for each service area as set out in Appendix 1 to this report, for the delivery of council services in 2023/24;
- e) That the Extended Leadership Team be required to deliver the revenue savings plans for each service area as set out in Appendix 1 to this report, over the three-year MTF period 2023/24 to 2025/26;



- f) That the changes in the fees and charges as set out in the report are approved;
- g) That the Capital Programme 2023/24 to 2029/30 is approved;
- h) That the Capital Strategy set out in Appendix 2 is approved;
- i) That the Housing Revenue Account (HRA) budget for 2023/24 is set at £26.401m;
- j) That a 7% increase is set for social dwelling rents, except for rents currently over the formula rent which will be capped at formula rent as per national guidance;
- k) That all service charges related to the Housing Revenue Account (HRA) to cover costs and garage rents are increased by 5%;
- l) That the Medium Term Financial Strategy and the forecast balanced budget over the MTFS period 2023/24 to 2025/26 is endorsed.

### **Reason for Proposals**

To enable the Cabinet to recommend to Council a balanced revenue budget for the financial year 2023/24 and to set the level of Council Tax.

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

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

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

**Terence Herbert – Chief Executive**

**Andy Brown – Corporate Director Resources & Deputy Chief Executive  
(S151 Officer)**

**Perry Holmes – Director, Legal & Governance (Monitoring Officer)**

## Wiltshire Council

### Full Council

21 February 2023

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**Subject:** Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26

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

**Key Decision:** Key

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### Purpose of Report

1. This report sets out the Cabinet's proposals for the Council's Budget 2023/24 and Medium Term Financial Strategy (MTFS) 2023/24 to 2025/26.
2. It also sets out the Council's Capital Programme 2023/24 to 2029/30, the Housing Revenue Account (HRA) budget 2023/24, with dwelling rents increased by 7% as recommended by the Housing Board and the Dedicated Schools Grant (DSG) to be approved by Schools Forum.
3. The detailed assumptions underpinning the Cabinet's proposals are set out along with the Section 151 Officer's opinion on the robustness of the budget estimates for 2023/24 and the adequacy of the council's reserves, including the General Fund reserve, as required under Section 25 of the Local Government Act 2003.

### Relevance to the Council's Business Plan

4. The council must set a balanced budget for the financial year 2023/24. Setting out the MTFS for future years supports effective decision making and the alignment of the council's resources to deliver the priorities and objectives as set out in the Business Plan.
5. The 2023/24 budget proposals therefore look to ensure resources are focused and equally, where required, that savings do not undermine the delivery of the Business Plan principles established in 2022:
  - **Empowered People** We want every child to have the best start and life and we will help develop the communities and facilities that enable all residents to enjoy good physical and mental health to live active lives. This includes ensuring that they are safe throughout their life.
  - **Resilient Society** We want people in Wiltshire to build positive relationships and live well together, to be able to get involved, influence and act on what matters in their local communities. We want our communities to be able to grow sustainably with access to arts, heritage and culture and have easy access to high quality and affordable housing in beautiful places.

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

## Background

6. An update on the Medium Term Financial Strategy 2023/24 has been included as part of the budget monitoring reports presented to Cabinet during the 2022/23 financial year, with the latest budget gap position presented to Cabinet on 29 November 2022. As a result of the ongoing pressures faced by the council, the budget gap for 2023/24 to 2025/26 stood at around £45m. This position took into account the increasing inflationary pressures faced during the year, which are forecast to continue. It also took into account favourable changes such as assumptions on Government funding streams continuing and factored in a planned rise of 1.99% in Council Tax but, critically, set the position out before any saving proposals were applied.
7. Given the national cost of living crisis and prevailing levels of inflation, the process for the Budget and MTFs has been amended to take account of these. Therefore, for 2023/24 the underlying overspend being forecast at quarter 1 in 2022/23 was used as the starting point for services to be funded through the use of the anticipated increase in funding streams e.g. council tax, estimated in the MTFs. This position effectively funds the underlying and on-going inflationary pressures being experienced by services this current financial year and doesn't require services to come up with saving proposals to cover the in year pressures.
8. Services were then asked to bring forward saving proposals that consume all pressures after that date i.e. for financial year 2023/24 and the following two financial years, covering the period of the MTFs up to 2025/26.
9. The additional funding raised by changes in funding assumptions e.g. Business Rates, government grant and Council Tax, will be used, to firstly fund the increase in corporate costs such as the financing of the approved capital programme, and secondly, to fund the resources required to deliver on the council's priorities as set out in the Business Plan.
10. Cabinet has held a series of budget challenge sessions with the Corporate Leadership Team to understand the cost drivers, assumptions and their impact on service budgets, as well as the saving proposals being put forward and the delivery of these, so that a balanced budget is achieved. Cabinet has continued to review all aspects by undertaking an assurance process.

11. Cabinet and the Extended Leadership Team have also continued to review the growth, inflation, and demand estimates on which the budget is based with a focus on reasonable challenge and bringing these estimates down, either through the latest known forecast data or through mitigation actions that will be taken during 2022/23 and beyond.

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











12. The Cabinet is proposing a balanced budget for 2023/24 to 2025/26 which ensures funding for vital services to continue during the cost of living crisis. Critically, the Cabinet has put forward proposals over the three financial years that moves the Council to a footing of financial sustainability i.e. so it has enough funds to deliver services without needing to draw on reserves.
13. The budget for 2023/24 sees a £69m increase in service expenditure in those services, ensuring the resources are provided to ensure the delivery of the Business Plan.
14. To assess this, the Cabinet has duly considered the current position of Wiltshire's residents and businesses. The running and continuing provision of vital services to protect the vulnerable is considered paramount as is, wherever possible, future investment.
15. The council receives nearly 84% of its corporate funding from local taxes, Business Rates and Council Tax, and is dependent on increases in these to deliver services to Wiltshire's residents, communities, and businesses.
16. The Provisional Local Government Financial Settlement was announced on 19 December 2022 and set out the individual allocation of grant funding for each council alongside setting out the Core Spending Power.
17. Core Spending Power is a measure of the resources available to local authorities to fund service delivery. It is derived from funding components of core government grants, including compensation for the freezing of the business rates multiplier, and includes an assessment of councils' Council Tax Requirement. Nationally the average Core Spending Power for 2023/24 has increased by 9.2%. Within this increase it is assumed that councils will utilise the total Council Tax increases available through the regulations. This is the overall quantum of the government funded Core Spending Power increase. The increase for the council is 7.9%, which is less than the average. When the assumed increase in council tax is removed the overall increase in CSP for the council is 3.4%
18. The detail of this settlement can be seen in Appendix 1. Compared to the grant funding estimated in the previous budget gap there is a reduction in the New Homes Bonus grant, the removal of the Lower Tier Services grant and a reduction in the Services Grant, with an overall reduction of £5.934m. New funding for Social Care was announced with a total of £14.706m confirmed for the council. An estimate of £4.313m was announced as a grant to compensate for the loss of under-indexation of the business rates multiplier. The settlement also announced an increase in the basic Council Tax referendum level from 2%

to 3% and gave upper tier authorities the ability to raise a specific Council Tax levy for Adult Social Care of 2%.

19. In previous years the council did not receive any Revenue Support Grant (RSG) from Whitehall, however some grants have now been rolled into RSG, and consequently the council will receive £0.566m of RSG. We still await funding reforms that will ensure Local Government receives the funding, particularly for Social Care, that it needs to deliver vital services. Even with the provisional settlement from Government, the level of specific grant funding Wiltshire receives from Government to fund core local services stands at just £77m (16%).
20. For 2023/24 the Cabinet is proposing a 2.99% general increase in Council Tax with a proposal of a 2% levy, permitted by government, specifically for Adult Social Care. The levy will raise £6.3m and will help to fund, in part the £26m of growth that has been built into the Adult Social Care budget and overall the increases will provide sufficient funding to enable the delivery of vital services.
21. Further detail on spending for services is provided in the report. The MTFS appendix contains further detail on inflation, growth and savings for individual services provided by the council.

22. A simple overview on where monies are spent is shown below:

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

	£38 on caring for vulnerable adults		£19 on supporting and safeguarding our children and young people
	£10 on managing Wiltshire's waste		£8 on funding the investment in Wiltshire schools, roads and housing
	£9 on maintaining Wiltshire's highways and subsidising local bus services		£6 on running the council and holding elections
	£4 on the council's extensive property assets		£3 on our online and digital services
	£2 on Wiltshire leisure and libraries		£1 on improving Wiltshire's economy

23. After the announcement of the provisional settlement there remained a budget gap of nearly £33m for 2023/24. The proposals contained in this report provide the detail on how the budget gap will be closed. This will be achieved through:

- utilising the ability to increase the basic Council Tax by an additional 1%, (raising an additional £3.2m),
- the proposed increase of an additional 1% levy on Adult Social Care, (raising an additional £3.2m) to help fund the £26m growth in Adult Social Care, and
- saving proposals totalling over £26m.

24. The paragraphs below provide an analysis by services of the budget being proposed. The tables analyse the movement from the base 2022/23 budget to

the proposed base budget in 2023/24. The Prior Year Inflation line is the amount uplifted to reflect the in year (2022/23) pressure of inflation being experienced that is not covered in the base budget and is being funded, as explained in the background section of this report, on the budget process for 2023/24.

## **People Services - £271m annual spend on services**

### Living and Ageing Well - £83m annual net spend on services

Table 1 – Budget movement from 2022/23 to 2023/24

	£m
Base Budget 2022/23	71.527
Prior Year Inflation	2.339
Pay Inflation	1.019
Contract Inflation	9.222
Demand	3.290
Savings	(4.861)
Base Budget 2023/24	82.536

25. There are a number of service areas within the Living and Ageing Well directorate and a key objective is to maintain and promote independence for individuals who experience physical, cognitive and sensory difficulties and to support their unpaid carers.
26. In setting the budget for this MTFs period, account has been taken of demographic pressures that will see more people requiring support, and the rising cost pressures that providers face due both to general inflation, and sector specific cost pressures. We have seen an increase in the cost of placements due to the issues in the market and also the impact of the minimum wage, cost of living crisis and energy price increases. This has significantly impacted the market and inflation estimates are higher to reflect this situation, £4.953m for 2023/24.
27. Work has also been undertaken to understand the pressure providers face through the Cost of Care exercise. Providers are likely to expect considerably higher rates following the exercise, however the council can only work within the financial envelope allocated through grant funding for this purpose. With the delay to the reforms for 2 years, the ability of the council to fully address the gap between the rates Local Authorities pay providers and those Self Funders pay is extremely limited. We are yet to fully understand the next steps and implications to wider social care reform. We want to continue to work with providers on issues to not only make the market more sustainable but also affordable for both Wiltshire Council and providers and partners in line with the business plan themes of understanding our communities and working together. Wiltshire Council will receive £4.269m Market Sustainability and Improvement funding for 2023/24.
28. There are a number of Transformation projects in Living and Ageing Well which will deliver savings that are built into the MTFs. One of these is the Direct Payment Financial Audits project which will ensure that people with Direct Payments are getting the support that they have been assessed as needing, as well as returning unspent funds to the council in a timely way. The

Transformation of Home Care, which will shape both the way we commission services and what we commission to support individuals to maintain independence within their community and home settings for as long as possible, will deliver substantial savings.

29. The rolling out of Technology Enabled Care (TEC) is another transformation project that will revolutionise the way services may be delivered to individuals, and lead to savings. This project, along with another Transformation project centred on Prevention, will deliver savings across both directorates in Adult Social Care. We want the people of Wiltshire to be empowered to live full healthy and enriched lives. We aspire to do this through prevention and early intervention to prevent and delay need in line with our Business Plan theme 'Prevention and early intervention'.
30. Recruitment and retention of high-quality Social Workers, Occupational Therapists and other professionals is key to the service. The budget proposes additional investment of £0.573m to ensure that salaries are competitive, and caseloads are at manageable levels.
31. There are a number of broader system pressures, for example, we need to support hospital discharge. A significant percentage of new demand is coming from discharge pathways often with additional complexity and the need for additional support.

Whole Life Pathway - £96m annual net spend on services

Table 2 – Budget movement from 2022/23 to 2023/24

	£'m
Base Budget 2022/23	81.200
Prior Year Inflation	7.909
Pay Inflation	0.602
Contract Inflation	5.160
Demand	2.560
Savings	(1.284)
Base Budget 2023/24	96.147

32. There are a number of service areas within the Whole Life Pathway directorate whose key objective is to maintain and promote independence for individuals who have complex mental health and long term neurological and cognitive conditions, their families, and their unpaid carers.
33. As with the Living and Ageing Well directorate, the budget for this MTFS period contains growth to cover demographic pressures that will see more people requiring support, and the rising cost pressures that providers face. Additional pressures have been recognised for the increased complexity of packages and the impact of the minimum wage, cost of living crisis and energy price increases. This has significantly impacted the market and inflation estimates are higher to reflect this situation, £5.160m for 2023/24.

34. Recruitment and retention of high-quality social workers and other professionals is key to the service. The budget proposes additional £0.320m investment to ensure that salaries are competitive, and caseloads are at manageable levels.
35. Ensuring that young adults are supported to move from children's to adult's services is vital to them having independent, happy lives. The new transitions service will work with people aged 18-25 to ensure that this happens. It will work closely to bridge the gap between adult's and children's services and will work in partnership with SEND, children's social care, adult's social as well as voluntary and community sector services. The new service will ensure the preparatory work is undertaken to avoid high cost packages resulting in savings being made.
36. As with Living and Ageing Well, there are a number of the savings proposals in Whole Life Pathway that sit within the Adult Social Care Transformation Programme. The rolling out of Technology Enabled Care (TEC) is a transformation project that works across the whole of Adult Social Care, and which will deliver savings due to improving how care and support is delivered. The Enablement saving sits within the Prevention project in the Transformation workstream and will deliver further savings by working with individuals to reduce their need for paid for support. Finally, the Market Intervention saving will deliver significant savings by introducing alternative solutions to providing support in those limited areas where the market is not delivering best value. This links to our business plan aim to develop the care market in a way that promotes choice and diversity of supply, develops new care models and ensures best value for money and a fair cost for providers.
37. Transitional Step Down homes work well with our adults of working age. It provides support for up to 2 years with people then moving on to more independent accommodation. This Mental Health discharge route supports our aim for prevention and early intervention. However, older adults mental health block purchase beds are becoming increasingly difficult to source which then means we have to utilise other types of care which is more expensive. Commissioning are working to mitigate this as much as possible.
38. The Intensive Outreach Enablement service has evidenced that working in this way can reduce restrictive packages of care and promote independence, and is an asset to the council and the prevention strategy. It is to be developed into a larger service that supports individuals, as part of a stronger prevention and early support strategy working alongside the prevention and wellbeing team in order to enhance our community based offer for individuals with complex needs to remain living in their own homes.
39. The shared Lives Wiltshire Scheme provides an opportunity for a different model of care and support. Its main aim is to support people to live as part of a family, within the carers home, where they receive the support, direction or care they need within a family environment. The service places adults who have an eligible need requiring support for a variety of reasons such as, mental health, learning disabilities, physical impairments, or are elderly or cannot manage to live without support. This has already made savings and further savings are built into this MTFS.



Education and Skills - £29m annual net spend on services

Table 3 – Budget movement from 2022/23 to 2023/24

	£m
Base Budget 2022/23	23.423
Prior Year Inflation	2.682
Pay Inflation	0.871
Contract Inflation	0.753
Demand	2.681
Savings	(1.141)
Base Budget 2023/24	29.269

40. This service area is facing significant legislative change, the Education White Paper was published March 2022. The White Paper outlined how a strong school system will be delivered by schools, trusts, local authorities, faith bodies and the Department for Education working together. Whilst the White Paper will not be progressed for the foreseeable, the ambition for a stronger and fairer school system that works for every child, for all schools to be in a strong multi-academy trust (MAT), or with plans to join or form one, remains. New legislative change for education welfare means that investment of £0.3m is requested to offset the ceasing of charging academies and the increased statutory duties as of September 2023.
41. The service runs a significant amount of schools traded activity and as funding for schools grows tighter with the teachers' pay award and other cost of living increases the risk of income reductions rises. This, together with demand for services which are only available for maintained schools falling in line with conversions to a multi academy trust means that services must plan for reductions between now and 2030. Savings planned in school effectiveness of £0.3m reflect this.
42. The impact of the pandemic is putting pressure on early years service and so £0.2m investment for inclusion advisers and £0.1m for education welfare officers funded from the latent demand reserve have been included in the MTFS.
43. Demand for statutory SEN services has increased with requests for assessment in order to access support increasing. Wiltshire continues to be slightly above the national average – the table below shows the year on year increase and also the impact of the pandemic whilst children were not in school and subsequent increase reflecting “catch up” and the impact of the pandemic on children’s needs.

	Number of EHCPs	Movement from prior year	% Movement from prior year
31 March 2022	4,371	253	6.1%
Forecast 31 March 2023	5,073	423	16.1%

44. It is for this reason that the investment in statutory SEN is sought. This service area is facing uncertainty around legislative change with the SEN Review consultation document published in July 2022. The DfE response is anticipated in Spring 2023.
45. At the same time, a bid to the transformation reserve of £1.6m has been approved and plans for the additional supplementary dedicated schools grant in 2023/24 will facilitate both improved quality and timeliness of plans as well as investment in the early help and support which will avoid applications for assessment being the preferred route for support.
46. As a large rural authority school transport for children with SEN & disability is a risk on two fronts: firstly, the number of pupils eligible to take up the school transport offer is rising in line with the number of EHCPs and secondly the marketplace is insufficient to meet needs. This means that taxis for example, are a limited resource and unit prices for journeys are rising above inflation. Demand and inflation across the MTFS is estimated at £7m. A number of transformational schemes and route reviews are in place to achieve the savings of £0.805m in the MTFS.
47. Other savings include increases in traded income prices to reflect staff pay inflation, attrition of premature retirement costs, service reviews and removing vacant posts where possible to do so.

Families and Children - £63m annual net spend on services

Table 4 – Budget movement from 2022/23 to 2023/24

	£'m
Base Budget 2022/23	60.776
Prior Year Inflation	(3.168)
Pay Inflation	1.243
Contract Inflation	1.074
Demand	3.909
Savings	(1.110)
Base Budget 2023/24	62.724

48. Whilst many other local authorities have seen pressure on statutory services, Wiltshire's preventative family support approach and quality practice has reduced and delayed this. Inevitably demand and cost pressures still exist; including an increase in the number of care experienced young people requiring our support for longer.
49. As a result of national and local demand increases, the care placement marketplace is saturated, and we are unable to provide foster carers for all children requiring this type of care provision. This means that in some cases more expensive placements need to be sourced, which are up to five times more expensive taking us from hundreds of pounds per week to thousands. A consequence of the minimum wage, cost of living, energy and other price increases mean that the average unit costs have significantly increased, and inflation is also estimated at higher rates than originally planned.

50. Annual demand for 36 additional children and young people and inflation mirroring staff pay assumptions and from framework agreement contracts are included in the MTFs at £4.9m and £2.5m respectively for Children’s Social Care placements and support. This includes estimates of latent demand of £1m which will be funded from a drawdown from the latent demand reserve. A series of commissioning and operational savings are planned totalling £1.4m.
51. Recruitment and retention of high-quality social workers and other professionals is key to any aspiring service and as such £0.5m investment is sought to ensure that salaries are competitive and caseloads are at manageable levels. Linked to this aim of a sustainable high quality workforce investment is a subsequent saving in agency staff.
52. The savings presented are linked to the service developments planned, the purchase of the first of new children’s homes with plans to commission providers offering local placements at a lower unit cost estimates savings of £0.250m. Continuing to grow our own Fostering Excellence foster carers offering high quality local homes for children savings of £0.450m and the Step Forward programme, supporting young people to transition to the next stage of their lives, whether that be independent living or moving to a family environment, £0.350m and placement sufficiency strategy £0.350m.
53. Other savings plans include badging existing services to grant for supporting families, asylum seeking children and domestic abuse contract; £0.516m. The remaining £0.484m savings are focussed on staffing reviews and reductions in agency budgets which are linked to the market supplement investment request.

**Place Services - £101m annual spend on services**

Highways & Transport - £41m annual net spend on services

Table 5 – Budget movement from 2022/23 to 2023/24

	£m
Base Budget 2022/23	37.696
Prior Year Inflation	1.720
Pay Inflation	0.571
Contract Inflation	4.287
Demand	0.215
Savings	(3.855)
Base Budget 2023/24	40.634

54. The main pressure facing the service is contract inflation for major contracts for Highways Maintenance and Design, Street Scene, Passenger Transport and Energy for Street Lighting. These contracts support communities to get around easily and offer options for different modes of transport, delivering against the Empowering People, Resilient Society, Thriving Economy and Sustainable Environment priorities in the Business Plan.

55. The contracts have seen a significant increase over and above the budgeted amount in 2022/23 of £1.5m, and this is forecast to continue in 2023/24 with an increase of £4.3m. Increasing material prices, fuel prices and driver shortages continue to cause issues and risk for the service.
56. The Public Transport industry is still recovering from the impact of the pandemic with reduced patronage and increasing operating costs, particularly in relation to fuel increases and driver shortages. In 2022/23 to keep services running and prevent bus service sections being deregistered, the council had to step in and provide support where routes had become commercially unviable and to assist with the super inflation seen on fuel. This pressure is included in the inflation rates above, however, it remains a significant ongoing risk for the service.
57. Highways & Transport's gross budget is supported by income generated by services. The key areas for Highways & Transport are Car Parking and Streetworks income. These income streams are reliant on demand from the Public and Utility companies so can be volatile as demand is affected by changes in the economy and in the community. For example Wiltshire based companies' policies changing to more working from home, whether communities feel safe and well to go shopping, the cost of living, the level of new development being undertaken, the level of employment and of retail opportunities. Due to the work of the Wiltshire Towns funding car parking is increasing and as part of budget setting the total change in Place services income budgets is an increase of £1m.

Economy & Regeneration £2m annual net spend on services

Table 7 – Budget movement from 2022/23 to 2023/24

	£m
Base Budget 2022/23	2.334
Prior Year Inflation	0.062
Pay Inflation	0.104
Contract Inflation	0.024
Demand	0.270
Savings	(0.274)
Base Budget 2023/24	2.520

58. Following the restructure earlier this year, and changes in capital programme delivery, £0.270m is required to fund staff by revenue in 2023/24 onwards to allow for the team to develop, to secure and deliver future opportunities and funding, as part of our business plan responsibility to deliver infrastructure to enable local communities to live, work and play locally, and to support businesses to invest and everyone to take responsibility for the environment. The Wiltshire Towns Programme continues with £1m per annum to 2024/25, and will help create and support vibrant town centres and deliver new strategies for regeneration.
59. The service will deliver the £5.8m UK Shared Prosperity Fund between 2022-2025 and achieve associated administrative costs, which will support local business and increase the proportion of Wiltshire's wealth that is spent in the local economy.

60. The service will also support the delivery of broadband across Wiltshire, providing assistance to the Government's 'Project GIGABIT' and other broadband capital programme, to maximise broadband connectivity across Wiltshire.

Planning - £3m annual net spend on services

Table 6 – Budget movement from 2022/23 to 2023/24

	£'m
Base Budget 2022/23	1.166
Prior Year Inflation	0.320
Pay Inflation	0.365
Contract Inflation	-
Demand	1.627
Savings	(0.083)
Base Budget 2023/24	3.395

61. The Planning service has significant problems recruiting and retaining experienced and high calibre professional officers. Caseloads are 30% higher than the national average and planning appeal numbers are amongst the highest in the country. To meet statutory responsibilities and regain a 5-year supply of housing land, the service needs to complete the Local Plan Review and Gypsies and Travellers Plan as quickly as possible and to make significant progress to put in place new Plans for Minerals & Waste. These priorities will help deliver the needs of Wiltshire's growing communities from an economic, environmental and social perspective. This aligns with the four priorities in the Business Plan, Thriving Economy, Resilient Society, Sustainable Environment and Empowered People. The Local Plan is critical as it provides an effective policy framework for the sustainable growth of Wiltshire.
62. To address service pressures, the service needs to increase staffing capacity. A demand of £1m has therefore been included within the budget.
63. Included within the 2023/24 budget is income of £6.6m from Planning, Building Control and Local Land Changes. This income is driven by demand and typically fluctuates according to the national housing market and economic situation. If the market slows, there is a risk that the council's income will decrease. Fees tend to increase when the market is buoyant.
64. Planning application fees are set by Government. A forecast increase is assumed for 2024/25 and is estimated at 30%. Government is expected to consult on increased planning application fees in 2023 alongside other planning reform.
65. Building Control fees are set locally but must be set competitively to retain market share with the private sector. Fees are set in the upper quartile when benchmarked against other local authorities.

66. In 2023/24, as part of H M Land Registry, digitalisation Local Land Charges 1 searches will be undertaken by Land Registry. Wiltshire Council will therefore lose Income for this element. This has been assessed in conjunction with overall demand and the income budget rebased by £0.300m across the MTF5 period, £0.150m falls into 2023/24

Environment £48m annual net spend on services

Table 8 – Budget movement from 2022/23 to 2023/24

	£m
Base Budget 2022/23	44.627
Prior Year Inflation	(0.158)
Pay Inflation	0.248
Contract Inflation	3.914
Demand	0.819
Savings	(1.167)
Base Budget 2023/24	48.283

67. The significant pressure in Environment is for the Waste Services contracts for the collection and treatment of Waste, contracts are focused on reducing the amount of Waste going to Landfill and increasing recycling to keep Wiltshire looking beautiful and taking responsibility for the Environment whilst delivering against the Sustainable Environment priority on the Business Plan.
68. While tonnages have remained stable, inflation increased significantly in 2022/23 with a £1.3m pressure above budget and a further £3.9m is forecast for 2023/24. The majority of the contracts are linked to CPI forecast at 7.4%.
69. Tonnage forecasts and waste treatment routes have been derived by looking at past years actuals and trends and have only been increased where there would need to be an incremental change based on a 1% growth rate. Waste tonnages are a risk for the service as a small change in tonnage can have significant financial implications. The council have a minimum requirement to send 110K tonnes through the landfill diversion contracts to Lakeside Energy from Waste or Northacre MBT in Westbury, failure to meet this incurs compensation events.
70. Waste Services are forecast to generate £9.5m of Income from Green Waste, Bulky Waste and Recycling material. This is a risk for the service as recycling material income is notoriously volatile and has been particularly influenced through changing economic climate. Budgets for 2023/24 have been based on the 2022/23 performance as industry intelligence is that on average prices will continue in the short term, however some markets are seeing a slight decline. This is closely monitored on a monthly basis.
71. The Environment Act 2021 will require the Waste Service to undertake substantial changes over the next three years, however at this stage there has been insufficient detail from Government to fully evaluate the financial implications and impact on existing and future waste contracts, including long term landfill diversion contracts. The working assumption is that pressures

arising from the Act will be covered by Government under New Burdens funding or via new funding streams as part of the proposed schemes.

72. There are three main changes from this legislation that will impact costs of future waste service provision:

- i. Extended Producer Responsibility (EPR) where producers of packaging will be required to pay into a scheme based on the type and quantity of packaging placed on the market. The Scheme Administrator will be responsible for placing funds with local authorities involved in the collection and management of packaging waste (including litter placed in street litter bins). This is expected to come into force in 2024 and would see additional funding coming to Wiltshire Council. Further detail is required to understand the financial impact, however Wiltshire currently spends circa £8m per annum collecting and managing packaging waste.
- ii. The Deposit Return Scheme (DRS) is where consumers will pay a deposit on in scope drinks containers which will be refunded through a national network of reverse vending machines at participating retailers and kiosks. This is also expected to be in force in 2024 and models suggest Wiltshire would see a loss of income of circa £0.9m due to a reduction in recyclable material collected via the kerbside services.
- iii. The Act will require consistency in Recycling Collections which will stipulate that councils must provide separate, weekly food waste collections; free of charge fortnightly garden waste collection; separate kerbside collection of recyclables, and fortnightly residual waste collections. Wiltshire Council does not currently provide a separate food waste collection, we have a mixed kerbside recycling collection which is then sorted at a Material Recycling Facility and we generate £5.1m income from chargeable garden waste service which offsets costs of collection only. This will therefore have a significant financial and operational impact for Wiltshire's existing contracts and future procurements. The long-term landfill diversion contracts will be at risk as this would lead to significant compensation events payable to the contractor as minimum tonnage levels would not be met. Technical advice is still awaited from Government, but Separate, weekly Food Waste collections have been referenced to come into force in 2025.

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

- i. Following EA guidance Persistent Organic Pollutants (POPs) found in upholstered domestic seating and managed as waste, have to be segregated at point of collection and sent for disposal by incineration and must not be landfilled. This new requirement is effective from 1 Jan 2023. Wiltshire estimate that circa 2,000 tonnes are collected through HRCS, bulky waste collection and fly tipping per year. Wiltshire is planning to manage this by utilising £0.060m of approved capital funding for HRC infrastructure related to 2022/23 savings to buy extra containers at HRCs. This material has historically been landfilled and will now be part of the landfill diversion contracts. There is an additional revenue

pressure of £0.4m, currently there is no confirmation that these additional costs will be covered by Government under New Burdens funding, so it has been included as demand.

- ii. There is a proposal to extend the Emissions Trading Scheme to include Energy from Waste plants. Energy from Waste plant operators would be required to buy credits to cover the fossil-based carbon emissions created by the plant. Wiltshire's Lakeside contract would fall under this category and would be a cost born by the council due to change in law clauses within the contracts.
- iii. Government is planning to tax commercial generators of electricity where excessive profits are made. At present Energy from Waste facilities are in scope. This could mean that the gate fees under the Lakeside Energy from Waste contract increase. Local authorities are lobbying Government to exclude Energy from Waste and AD facilities developed to deliver council contracts from being in scope.

Leisure Culture & Communities £7m annual net spend on services

Table 9 – Budget movement from 2022/23 to 2023/24

	£'m
Base Budget 2022/23	6.078
Prior Year Inflation	1.059
Pay Inflation	0.770
Contract Inflation	0.028
Demand	0.395
Savings	(1.449)
Base Budget 2023/24	6.881

- 74. As part of the Business Plan priority to empower People and help people to stay active the council committed to giving communities access to quality leisure and sports opportunities in facilities that are safe and well maintained. In 2022 the council opened a new facility at Melksham Campus, £0.3m has been added to the budget for the net operation of the facility.
- 75. Leisure Operations Income is a risk for the service, Income has been recovering from the pandemic and is currently budgeted at 80% of pre-covid levels. The future income budgets are forecast to grow and fees to be increased, savings proposals are included for this which will increase income budgets by £1.4m in 2023/24. A significant risk is now the increasing cost of living and whether this impacts on future demand.

**Resources - £39m annual spend on services**

Assets & Commercial Development - £18m annual net spend on services

Table 10 – Budget movement from 2022/23 to 2023/24



	£m
Base Budget 2022/23	15.489
Prior Year Inflation	1.413
Pay Inflation	0.211
Contract Inflation	2.458
Demand	0.299
Savings	(1.931)
Base Budget 2023/24	17.939

76. Assets & Commercial Development services is responsible for managing the council's estate, which includes the 5,300 existing properties and 1,000 planned new properties from the Council House Build Programme under the Housing Revenue Account.
77. Wiltshire Council takes a strategic and commercial approach to managing assets ensuring assets are well maintained, fit for purpose and that services can operate safely, efficiently, and effectively, thus ensuring the sustainability of the property estate. The council shares resources with other public services and uses technology, buildings, and other assets flexibly to maximise value and reduce costs. This all contributes to delivering the Business Plan by ensuring Wiltshire Council is an efficient and healthy organisation.
78. As seen nationally there have been significant increases in energy prices, this has led to a prior year inflation increase of £0.811m for Electricity, Gas, Biomass and Oil. Considerable continuing increases are forecast for 2023/24 and the 2023/24 budget is forecasting £1.78m with increases forecast at 11% for Electricity, 50% for Gas and 10% for Biomass. Increasing energy prices are a risk for the service. To ensure the council is operating as efficiently as possible savings are proposed through the capital energy efficiency programme which delivers projects to reduce energy consumption and generate renewable electricity.
79. Inflation costs on maintenance contracts have been increased by £0.450m for prior year and £0.263m for 2023/24 (6%) to reflect increases in prices on material costs and contractor terms.
80. The council pays Business Rates on its properties, this is forecast to increase by an average of 22% £1m in 2023/24 due to an impending revelation which will come into effect in April 2023.
81. Savings proposals focus on asset rationalisation and service efficiencies to consolidate the estate and reduce operating costs. Alongside this Income generation will be maximised by leasing vacant space and increasing prices on existing lettings.

Transformation and Business Change - £1m net spend (£1.913m annual gross spend)

82. The Council's Business Plan sets out the priorities, outcomes, and aspirations it seeks to deliver over the next ten years, and outlines how its progress towards achieving these will be measured and represented. Achieving many of these

outcomes will need significant change or transformation of existing business models and delivery methods. This will require innovation in how we approach service design and planning, which should be supported by evidence and insights from the broadest range of data available to us.

83. The creation of a new Transformation and Business Change directorate in early 2022 brings together existing delivery capabilities such as systems thinking, business analysis, programme management, business intelligence and direct oversight of specific strategic programmes into one function to co-ordinate, prioritise and support these activities to deliver the councils business plan.
84. Informed by learning from local authorities, the council is investing £0.379m in the 2023/24 MTFS to establish a successful business intelligence hub to deliver cross-discipline, multi-source-based insights leading to enhanced evidence based decision making. This will be funded from flexible use of capital receipts and the transformation reserve.
85. Maintaining good financial sustainability to deliver a balanced budget means the demand for Transformation should be considered a continuous and required capability. This needs specific financial provision to ensure the right scale of skills and capacity are in place to support the delivery and management of change programmes arising across the complex range of services performed by the council. The council has allocated one-off funding via its transformation reserve to enable this, which is anticipated to be replenished in part through savings delivered by transformation projects. Funding for specific transformation projects will also be utilised through the Flexible Use of Capital Receipts where appropriate and desirable to do so.
86. Many of the recent savings' proposals put forward by services in response to the financial pressures and budget setting process for the next three years were predicated on having access to suitable change and transformation capacity. Several of these will require timely delivery of significant programmes of work to suppress demand or redesign services and process. The council's outcome-based approach to transformation (rather than solely savings-driven) at a strategic level was positively recognised by the LGA's recent corporate peer challenge. This approach, allied to the funding methods outlined above, provides flexibility and adaptability in how we can respond to increasing demand to support services to meet their business plan obligations.
87. A number of services are anticipating or requesting that provision of large parts of the change capacity and skills needed to support delivery of those programmes will come from the transformation team and associated enabling services. These must be delivered in addition to the existing in-progress strategic programmes including Adult Social Care Transformation (ASCT), Families and Children Transformation (FACT), Customer Experience, and Evolve. It is important, therefore, to ensure that the flexibility to draw down against allocations of flexible funding sources such as the Transformation Reserve and Flexible Use of Capital Receipts remains in place for the full term of the MTFS.

## **Capital Receipts Flexibilities**

88. As part of the Final Local Government Finance Settlement for 2021/22 published on 10 February 2021 Government announced a 3-year extension from 2022/23 onwards of the flexibility for councils to use capital receipts to fund transformation projects that produce long-term savings or reduce the cost of service delivery across the public sector. [Funding boost provides councils with certainty to plan for year ahead with £51 billion funding package - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/news/funding-boost-provides-councils-with-certainty-to-plan-for-year-ahead-with-51-billion-funding-package)
89. It is important that any council using this flexibility is transparent in reporting its plans and the individual projects that are to be funded or part funded, report on planned savings and/or service transformation that is planned to be delivered and report the previous years' activity and realisation of benefits.
90. During 2022/23 £1m of transformational activity was approved to be funded by use of this regulation. The costs being funded are the Transformation and Business Change team costs, which support the delivery of the different transformation programmes and projects across the council, and specifically projects that support delivering a more financially sustainable council. £1m has again been included within the budget for each year of the MTFS period (2023/24 to 2025/26) although there is risk that the regulation may not be extended to the last year of the MTFS period. If this regulation is not extended the work will either need to be funded in another way or ceased. The prioritisation of the programmes and projects supported by the Transformation and Business Change team is agreed by CLT and/or the relevant Transformation Board and will reported as part of the quarterly budget monitoring process to ensure the requirement of transparent reporting is met.

## **Fees and Charges**

91. As part of budget setting, where the council has discretion on the setting of fees and charges and increases to these, it is recommended that the fees and charges to the public are increased by appropriate inflation rates to help support the delivery of a balanced budget. Other fees and charges will be based on statutory national levels (where set by statute) or individual agreements.
92. Demand has been adjusted within the pressures built into the budget to reflect the continued reduction seen in some service.
93. Detail of the fees and charges where the council has discretion on the setting of the fees and charges, as well as those statutorily set can be seen in Appendix 4.

## **Council Tax**

94. The level of Council Tax income for the council is driven by 2 main factors; the number of 'Band D' equivalent properties, known as the taxbase and the charge per 'Band D' equivalent property.
95. The council is required to set the Council Tax Base annually following regulations. For 2022/23 the taxbase was set at 189,964.37 Band D equivalent properties and for 2023/24 the Council Tax Base has been set at 193,142.94

Band D equivalent properties, which is an overall increase of 1.67%, higher than originally forecast (1.2%).

96. As part of the Local Government Finance Settlement an increase in the maximum basic Council Tax threshold from 2% to 3% was announced along with an increase to the maximum specific levy for Adult Social Care from 1% to 2%. Further detail is given in Appendix 1.

### **Reserves – General Fund and Earmarked**

97. In the previous two budget setting cycles a reserve strategy was established to steadily increase the level of the Council's General Fund reserve to a level more in line with the financial risks the Council potentially faces. This would thereby increase the financial resilience of the council in being able to deal with, and more importantly withstand, any financial risks or shocks that may materialise.
98. In the setting of the 2022/23 budget the strategy set out a plan to increase the level to over £21m by 2024/25. The better than forecast outturn position in 2021/22 meant that additional funds could be transferred into the reserve to meet that target.
99. For this budget setting cycle, the positive outcome of a balanced budget over the MTFs means that the budget equalisation reserve, held to deal with the anticipated shortfalls in the budget forecast in the MTFs during the 2022/23 budget setting cycle process can be repurposed. £7m of this reserve will be moved immediately to the General Fund reserve, achieving the objective of the reserve strategy in having a General Fund reserve that meets, or is at around, the level of financially assessed risk. For 2022/23 this was set at £27.6m for 2023/24 this has increased to £31.9m.
100. The general fund reserve risk assessment is shown in annex 8 of appendix 1. This uses the estimates of key financial risks facing the authority in 2023/24 and it provides an estimated risk assessed level of reserves based on the specific complexities and activities unique to Wiltshire Council. This assessment is reviewed and refreshed every year to reflect the known financial risks in that year and provides an update on the financial resilience for the council.
101. The risk assessed level is a tool the Council's Section 151 officer uses to manage and context financial risks facing the authority and is not an exact science. It is key however in determining the financial resilience of the authority in terms of the level of reserves that should be held against the level of assessed and estimated financial risk.
102. The achievement of a balanced budget enables this realignment of reserves and puts the Council in a strong and sustainable financial position with reserves now at a level to provide financial resilience.
103. The remainder of the budget equalisation reserve, together with the balance on the inflation reserve, set up to deal with cost pressures in 2022/23, can now be re-purposed on funding Business Plan priorities and investment in services.

104. The Cabinet have therefore proposed that, after the £7m transfer to the General Fund reserve, a further £13.1m of earmarked reserves be repurposed as follows:
- £10m to be allocated to finance the acquisition of housing in Wiltshire to address a mix of service needs around temporary accommodation, learning disability or other adult care needs.
  - £2m to be allocated to the Transformation reserve to further the community led, Community Development pilots that are being established.
  - £0.6m to the existing Business Plan Priorities reserve, which has already seen allocations to invest in fly tipping, gully emptying and white lining initiatives during 2022/23.
  - £0.5m for investment in the County's road sign infrastructure, with the prime objective to improve road safety.
105. In addition to the level of the general fund reserve, there are other reserves held against the financial risks facing the council. These reserves have been created to deal with risks around demand and volatility.
106. The latent demand reserve is being held to specifically mitigate any unquantified risks facing the authority on social care, particularly children's social care. £0.3m is being drawn down from the reserve in 2022/23 and a further £4.7m is planned to be utilised over the MTFS to offset increased costs in Children's Social Care, Planning and Adult Social Care.
107. The collection fund volatility reserve is held to deal with any movement in the collection of Council Tax and Business Rates that fund services. Given the size of the Collection Fund, at £380m, any small variance can potentially have a significant impact on the Council's finances.
108. In setting the budget every year an assessment is made on the surplus or deficit of this fund. The volatility and Government support through the COVID pandemic made forecasting, particularly on business rates, difficult to assess. There is confidence now that the estimated surplus, of £8.1m can be declared and distributed in 2023/24. Prudently, this one off surplus will be put into the Collection Fund Volatility reserve to ensure sufficient coverage of this specific risk.
109. The council overall has significantly improved its financial standing over the last couple of financial years through its sound and prudent financial management. There is now a significant level of reserve cover against the assessed financial risk in 2023/24. The General Fund reserve now stands at 6% of the Council's net revenue budget.
- MTFS 2023/24 to 2025/26**
110. A summary of the overall MTFS proposed budgets for 2023/24 can be seen in the below table at Corporate Director responsibility level. More detail can be seen in the appendix 1, which show the changes to the service budgets from the revised 2022/23 budgets in greater detail.

<b>Wiltshire Council - Proposed Budgets</b>			
<b>Service</b>	<b>2023/24 Proposed Budget £m</b>	<b>2024/25 Proposed Budget £m</b>	<b>2025/26 Proposed Budget £m</b>
Corporate Director People	270.676	274.404	278.859
Corporate Director Resources	39.301	40.468	41.376
Corporate Director Place	101.713	102.050	102.230
Public Health	0.863	0.881	0.899
Legal & Governance	9.964	10.026	9.811
HR&OD	3.573	3.612	3.619
Transformation & Business Change	0.533	0.578	0.625
Corporate Directors & Members	3.146	3.173	3.201
Corporate	35.603	44.517	50.124
<b>WILTSHIRE COUNCIL NET BUDGET</b>	<b>465.372</b>	<b>479.709</b>	<b>490.744</b>

111. The MTFS sets out the forecast budget position for a 3-year period. The above table shows the proposed service budgets for 2023/24 to 2025/26, and the below table shows the movements in the Net Budget and Funding for the council and the overall financial position of the council. Overall, the budget is fully balanced across the MTFS 3-year period, a significant step for the council which provides a strong and sustainable financial basis to deliver quality services to the public of Wiltshire.

	<b>2023/24 £m</b>	<b>2024/25 £m</b>	<b>2025/26 £m</b>
<b>Budget 2022/23</b>	<b>417.703</b>	<b>465.372</b>	<b>479.709</b>
Prior Year Adjustments for increased inflation	14.931	-	-
Funding Changes/ Technical Adjustments	4.652	(3.005)	0.353
Pay Award	7.833	4.093	4.195
Cabinet Investment	0.871	0.024	0.025
Budget Monitoring Permanent Changes	0.548	-	-
Contractual Inflation	27.705	10.052	9.717
Demand	17.228	17.598	7.444
Staffing Savings Proposals	(2.843)	(1.003)	(0.192)
Service Savings Proposals	(23.256)	(13.421)	(10.505)
<b>Budget 2023/24</b>	<b>465.372</b>	<b>479.709</b>	<b>490.744</b>
<b>Funding 2022/23</b>	<b>(417.703)</b>	<b>(465.372)</b>	<b>(479.709)</b>
Council Tax Requirement	(14.667)	(10.676)	(11.235)
Social Care Levy	(6.328)	(6.723)	-
Rates Retention	9.056	(0.800)	(0.800)
Collection Fund (surplus) / deficit	(8.100)	6.850	-
Specific Grants	(27.630)	(2.988)	1.000
<b>Funding 2023/24</b>	<b>(465.372)</b>	<b>(479.709)</b>	<b>(490.744)</b>
<b>GAP</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Capital Programme 2023/24 to 2029/30**

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

	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Budget £m
Approved Capital Programme	373.209	211.947	99.904	498.907	1,183.967
Budget Setting programme review and remove	(58.473)	(50.081)	-	-	(108.554)
Budget Setting review and reprofile	(122.277)	40.001	61.750	20.526	-
2023/24 Budget Setting New Capital Investment	6.668	4.212	6.605	11.470	28.955
<b>Total</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>

113. The Capital Programme is a key area of investment for the council and in 2023/24 will now stand at £199.127m for that year and over £1.1 billion in total over the 7 year period. The council will be investing to deliver Business Plan Principles as summarised below.

	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Budget £m
Empowered People	59.875	41.871	27.955	46.829	176.530
Resilient Society	53.328	73.607	49.058	175.655	351.648
Thriving Economy	57.365	73.036	85.518	293.589	509.508
Sustainable Environment	3.439	5.909	0.009	-	9.357
An Efficient Healthy Council	25.120	11.656	5.719	14.830	57.325
<b>Total</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>

### Education & Skills

114. £3.165m has been added to Schools Maintenance and Modernisation budget to improve the condition of schools, in recognition of increased inflation and requirements. This will allow for large, planned maintenance works for example roof replacements, new boilers, structural concerns, rewires etc.

115. The council still has a number of mobile classrooms and Pratten huts that have reached the end of their intended lifespan and need to be replaced. £12.923m has been added to the programme allow for the current programme to increase and continue.

116. This investment is key to delivering against the Business Plan principle of Empowered People and Thriving Economy.

### Assets & Commercial Development

117. Investment of £6.648m has been added to the programme for additional capital building maintenance. This recognises the impact of increased inflation and also reflects the estate requirements. This will also allow for essential Health & Safety

maintenance works at Coroners Court, St Edmunds Arts Centre, Gypsy and Traveller sites, Churchfields Depot and Wilton Depot to be undertaken.

118. Capital building maintenance is crucial to ensure assets are well maintained, fit for purpose and that services can operate safely, efficiently, and effectively, thus ensuring the sustainability of the property estate. The council shares resources with other public services and uses technology, buildings, and other assets flexibly to maximise value and reduce costs. This all contributes to delivering the Business Plan by ensuring Wiltshire Council is an efficient and healthy organisation.
119. Children's Support & Safeguarding Team offer family contacts in two locations in Wiltshire, from the recently refurbished Trowbridge Resource Centre and from Salisbury Resource Centre, Hayburn Wyke. The provision in the south of the county is larger than required and has a relatively high holding cost associated. Investment has been added to the programme to allow for an alternative smaller, fit for purpose property to be found and purchased in the South for future delivery of the service. This will be funded from Capital Receipts, which will be increased from the sale of the centre at Hayburn Wyke.

#### Highways & Transport

120. Phase 1 of the emerging Fleet Strategy provides for a proposed vehicle replacement plan over 2023/24 to 2025/26 totalling £4.964m. Electric vehicles will be purchased up to the council's current electric infrastructure capacity. The Fleet Strategy will be developed alongside the Depot Strategy and will look at the additional electrification infrastructure requirements to move the fleet to alternative fuels by 2030, supporting the council's commitment to become a carbon neutral county.
121. Investment of £0.325m has been added to the programme to extend Dunns Lane Car Park, Castle Combe. The existing car park has reached capacity and is unable to meet demand. The forecast additional income from the extending the car park will cover the capital financing costs and generate a saving for the council.

#### Leisure Culture & Communities

122. To improve the use of space and enable more efficient operations at the History Centre Reception and Performing Arts Library investment of £0.105m has been added to the programme. The capital financing costs will be covered by staffing efficiencies and increased income.

#### Future Pipeline:

123. There are three significant Capital programs that are in Full Business case development and are likely to come to Cabinet in 2023/24 for an investment decision when fully worked up.
124. The Depot strategy, which will set a long term Depot and Operational infrastructure for the council to ensure the best outcomes for service delivery.



The resulting investment programme is likely to span ten years and require funding of circa £120m.

125. A new Special Educational Needs and Mental Health Primary school to address increasing demand. Further work is being undertaken to assess demand and quantify and evidence the saving this would deliver in independent special school placements. This programme would be delivered over three years and require funding of circa £16m.
126. Two new Dementia Care Homes, one in Trowbridge and one in Salisbury to address future demand and avoid strategic failure of supply. Further evidence is required on need and the overall impact on future revenue costs. This programme would be delivered over three years and require funding of circa £26m.

### **Community Infrastructure Levy Strategic Fund**

127. The purpose of CIL is to help fund strategic infrastructure that our growing communities need to support growth in the Local Plan to support the sustainable development of Wiltshire.
128. There are no new proposals for allocations from the Community Infrastructure Levy strategic funds, this will be kept under review during 2023/24 and new allocations will be considered through the prioritisation process.
129. Trowbridge Leisure Centre capital investment of £25m is key place shaping infrastructure and is listed as a Business Plan outcome. It is recommended that Cabinet approve that the current Infrastructure List, which includes upgrades to the existing Trowbridge Sports Centre, should be amended to reflect the current position. The existing reference should be deleted and a new entry included to read New Trowbridge Leisure Facility Project. Its inclusion on the Infrastructure List means that the Council may, when considered against other demands for strategic CIL funding, fund the project in whole or in part from CIL.

### **Housing Revenue Account (HRA) 2023/24**

130. The Housing Revenue Account (HRA) is a separate account that all local authorities with housing stock are required to maintain by law. This account accumulates and reports all transactions relating to, or associated with, local authority-owned housing. It is ring fenced which means that money cannot be paid into or out of it from the General Fund. In addition, it is unlawful to run a deficit on the account.
131. It is critical to have the right housing solutions in place to support the delivery of the council's Business Plan priorities and the HRA is an important and significant element of delivering this. The Housing Revenue Account is overseen by the Housing Board. The board is responsible for setting the vision and strategic direction of the service. It is appointed to by the Service and the term of office is linked to the local government cycle. The board has to be reappointed every 4 years at a minimum. The Wiltshire Housing Board is a 9-person board comprising 3 independent members, 3 resident members and 3 councillor

members. Officers report regularly to the board to provide assurance on the adequacy and effectiveness of running the service.

132. The 30-year business plan aims to deliver a substantial increase in the amount of money available to be invested in capital works on existing dwellings and to deliver new housing to replace properties that have been sold under the Government's Right to Buy scheme and to address housing need. The HRA business plan is reported, approved and monitored through the Housing Board.
133. The aim of the business plan is to deliver carbon zero new builds and investment in all existing stock to achieve energy performance rating B. The capital and revenue budgets for 2023/24 have been updated to reflect the position presented and approved by Cabinet in the plan.
134. For 2023/24 dwelling rents will be increased by 7%, which is the maximum allowed by the current rent standard.
135. Future rent increases will be reviewed in light of the 30 year business plan so as to balance the investment in the housing stock, development of new homes, maintain services to customers as well as ensuring affordability.
136. For 2-bedroom properties, the average 2022/23 rent was £93.93 per week which will increase to an average of £100.50 per week for 2023/24. For 3-bedroom properties, the increase would be from £102.44 to £109.61. Across all properties the average rent in 2022/23 was £94.05 per week which will increase to an average of £100.63 per week.
137. It is proposed to increase garage rents by 5%.
138. It is proposed that service charges are increased to cover costs.

### **Dedicated Schools Grant**

139. Dedicated Schools Grant (DSG) is a ring-fenced specific grant used in support of the Schools Budget as defined in the School and Early Years Finance (England) Regulations 2013. The DSG is made up of four blocks with minimal flexibility to move funding between blocks. The allocations for 2023/24 are as follows:

	<b>2022/23 Allocation £m</b>	<b>2023/24 Allocation £m</b>	<b>Increase £m</b>	<b>% Increase</b>
Early Years	30.867	32.485	1.618	5.24%
Schools	336.282	346.293	10.011	2.97%
Central	2.604	2.600	(0.04)	(0.15%)
High Needs*	64.768	70.918	6.150	9.50%
<b>TOTAL</b>	<b>434.521</b>	<b>452.296</b>	<b>17.775</b>	<b>4.09%</b>

*\*HNB includes 2022/23 Supplementary grant baselined for 2023/24 plus £2.942m additional funding for 2023/24*

140. For 2022/23, a new separate grant; "supplementary allocations" was issued to offset the budget pressures around the health and social care levy and other cost pressures in schools and for high needs block. For 2023/24 a similar approach

has been taken, with additional funds of circa £12m for schools and £2.9m for high needs block to offset energy, staff pay awards and above average CPI increases.

141. The allocations are driven by the school and early years census data multiplied by specific funding levels and factors in each block and include nationally announced increases from the Autumn 2022 statement and second year of the 3 year Autumn 2021 announcement for early years national increases.
142. The Local Authority and Schools Forum set the budget for all blocks. Schools and high needs blocks are top sliced by the ESFA and funds re-directed to academies and colleges, maintained school funding is passported via the local authority.
143. **Schools Block** – it is the responsibility of the council to propose and make recommendations to Schools Forum to decide any changes to the formula which is used to allocate schools block DSG to all primary and secondary schools. Wiltshire Schools formula aligns itself as closely as possible to the national funding formula (NFF) in preparation for the hard formula, when the DfE remove or at least limit, local formula flexibility. For 2023/24, schools forum has agreed in principle to transfer 0.5% of schools block to support high needs pupils equating to £1.7m, assuming the NFF is, affordable. Unusually this is unaffordable by 0.49% for 2023/24 financial year – this is because the DSG allocations were set in the summer which is prior to the Wiltshire October 2022 census dataset which captured increases in free school meals (FSM) reflecting the local economy and English as an additional language students (EAL) rising with Ukrainian guest students from the Home Office host and other schemes. This position is the same across the Southwest. The shortfall can be addressed in Wiltshire from growth funding and schools funding protected meaning the transfer to high needs can take place.
144. **Early Years Block** – the local authority must passport a minimum of 95% funding for the universal and additional working parents entitlement for 3 and 4 year olds and disadvantaged 2 year olds directly to settings. This means up to 5% can be retained by the council to fund the early years central functions. It is the responsibility of the local authority to propose and decide the allocation of early years funding – the schools forum and early years providers are consulted annually to give their view on the local authority proposal. The local authority is consulting on passporting the full increases of £0.26p per child per eligible hour for 3 and 4 year olds and £0.31p per child per hour for disadvantaged 2 year olds.
145. **High Needs Block** – this supports provision for children and young people with special educational needs and disabilities (SEND). The block provides resources for specialist place funding, top up funding and external provision as well as funding high need services including statutory delivered by the local authority. It is the responsibility of the local authority to propose and decide the allocation of high needs block funding – the schools forum is consulted on any proposed changes. The current and forecast demand in this area exceeds the funding from the DfE and as such a drawdown from the DSG reserve will be required. There is a requirement for a 3% minimum funding guarantee for special schools for the two years between 2021/22 and 2023/24. 2023/24 rates are uplifted to

equate to at least a 3% uplift across this period. The additional funding for 2023/24 is £2.9m and a separate plan was presented to Schools Forum with a focus on early help and prevention – aligning to the recovery planning and delivering better value programme.

146. **Central School Services block** – this provides funding for the local authority to provide central, statutory functions on behalf of pupils in both maintained schools and academies. Services are split, copyright licences for all schools, on-going and historic responsibilities. Funding for historic responsibilities is reduced by 20% year on year. The local authority proposes the spending allocations funded from the Central School Services Block but the final decision is made by the Schools Forum.
147. In the event of an underspend or overspend on the annual grant, the balance transfers to a DSG reserve at the end of each financial year. The 2022-23 quarter 3 figures reported to Cabinet this month showed an in year overspend of £9.271m which, leads to a forecast cumulative DSG deficit reserve balance of £34.680m. Demand and therefore expenditure are forecast to grow in 2023/24 at a rate that is higher than the allocation. It is recognised that nationally pressures on the school system and high needs budget in particular are an issue, local authorities, school leaders and lobby groups continue to raise this with Central government and recovery plans are in place but limited to being long term and in partnership with statutory partners and limited to the legal statutory requirements around services and performance standards for children and young people with additional needs. The government has in place a three year ‘statutory accounting override’ until 2025/26 financial year where councils’ SEN deficits can be ringfenced away from their core council budget. This has allowed councils to leave deficits unaddressed thus protecting local authority reserves and services whilst the DfE consulted on the SEN Review and considered a programme of support for councils.
148. Councils nationally have an estimated £2.3 billion in high needs funding deficits. Those authorities with the most significant deficits, have been enrolled in the DfE “Safety Valve” programmes. Following the publication of the SEN Review the DfE have published a suite of reports and guidance to support local authority budget management and recovery plans. Wiltshire has been offered support in the third phase of the DfE’s “Delivering Better Value” (DBV) programme. The council is scheduled to be part of the DfE’s third phase of the DBV programme starting in June 2023. The DfE have appointed Newton, CIPFA and SEN advisers to work with officers to review the recovery plan and provide support and guidance.
149. In addition to this, £1.6m of the council’s transformational funding has been earmarked to support a significant programme of change which will align with the DBV programme to facilitate financial recovery for Wiltshire.
150. Final decision making takes place at the Schools Forum meeting on 19<sup>th</sup> January 2023 however agreements in principle were made at the December meeting and no major deviances are anticipated.

## **Overview and Scrutiny Engagement**

151. Regular reports are taken to Overview & Scrutiny relating to the council's financial position and the budget report will be subject to review by the council's Financial Planning Task Group during January 2023.
152. In addition to reviews by elected members through the scrutiny process, the budget proposals will also be subject to review and scrutiny by a range of stakeholders, including Trade Unions and Business through meetings with them, Housing Panels consideration of the Housing Revenue Account proposals and Schools Forum consideration of the Dedicated Schools Grant changes.

### **Safeguarding Implications**

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

### **Public Health Implications**

154. The ongoing impact on public health continues to be significant in 2022/23 as a result of the ongoing COVID-19 pandemic and further added pressure from seasonal flu and respiratory viruses that have a knock on impact to Council demand via the NHS. Reviews are continuing on how services need to be changed to reflect the differences in population health exacerbated by the pandemic.
155. Funding for Public Health services has not been confirmed for 2023/24 and is less certain across the MTFS period, which given the inflationary pressures seen brings risk. With the on-going cost of living crisis, that impacts on the most vulnerable and who often need the support from the services the council provides, it may become more difficult to deliver efficiencies that are required. Currently plans are in place to manage the delivery of Public Health services within the resources available, from the grant and planned use of the ring-fenced Public Health earmarked reserve, although plans may need to be changed should the final grant allocation differ from current assumptions.

### **Procurement Implications**

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

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

157. The council's budget planning framework is supported by the development of Equality Impact Assessments (EIAs) for the budget proposals, identifying possible disproportionate impact in relation to the protected characteristics as described within the Equality Act 2010. The EIAs will also identify potential mitigation where applicable.
158. The council maintains its strong commitment to equality, believing that all groups and individuals within the community and its workforce have equal opportunity to benefit from the services and employment it provides. EIAs help the council to arrive at informed decisions and to make the best judgements about how to target resources.

159. As part of the implementation of savings, once they are approved the Executive Office will support services in undertaking an Equality Impact Assessment for those individual saving proposals to assess whether the proposals are positive or negative for a protected group will be undertaken before the proposal is implemented.
160. In consideration of the overall budget and balancing the gap, Cabinet in putting forward its proposals were keen to ensure that investment and growth were directed to services so that this will have an overall positive impact on service users, particularly children, older people and disabled people. This is in line with its commitments in the Business Plan 2022 – 2032.
161. As part of the corporate planning cycle, during Service Plan reviews in Spring 2023, the Equalities Impact of all service proposals (including their design) will be challenged, with scrutiny welcomed.

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

162. The business plan and budget that funds it have been developed to support strong, resilient communities in Wiltshire. The budget includes the continued resourcing of the Carbon Reduction Team, formed during 2020/21, and funding within the capital programme for specific schemes aimed at reducing the council's carbon footprint such as £4.964m investment in electric vehicle purchase.

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

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

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

164. The risks around the ongoing implications of the high rates of inflation and cost of living crisis on the council and council services are not fully known with the risk of the increased pressures in costs for the council and future economic forecasts uncertain and increased requirements on services needed to support the residents of Wiltshire, and this risk will remain for 2022/23 and even into future years.
165. Assumptions on risks the council is exposed to have been factored into the council's risk assessment when assessing the level of general fund reserves the council should be holding.
166. The level of uncertainty has always been a risk, in terms of demand on services and with the ongoing cost of living crisis there is an increased variability of the risk. The council has therefore tried to mitigate this through the increased level

of growth assumptions within the MTFs and continues to hold specific reserves to manage some risks, such as latent demand to deal with any demand that outstrips those assumptions, particularly around children's social care as well as holding increased level of General Fund Reserve.

167. Risks associated with the uncertainty on levels of funding from government, specifically in year three of the MTFs and changes to the distribution of funding and mechanisms for allocating funding such as Business Rates are mitigated by setting assumptions based on experience, ensuring that increases in funding are included where indicative increases have been announced, otherwise funding is assumed to remain constant.
168. Risks associated with the savings proposals and service delivery have been assessed and as savings are implemented these risks will continue to be reviewed and monitored through the service and corporate risk management processes.

### **Financial Implications – S.151 Commentary including Section 25 Report**

169. Under Section 25 of the Local Government Finance Act 2003 there is a statutory duty on the Section 151 Officer to report to Council at the time the budget is considered and the Council Tax set, an opinion on the robustness of the budget estimates and the adequacy of financial reserves.
170. There is also a legal requirement under the Local Government Act 1992, section 32 and 43 to set a balanced budget. Critically the 2023/24 budget is balanced, it has no reliance on the use of one off funding i.e. reserves and has a full scheduled savings plan proposed for 2023/24 to achieve this position.
171. Cabinet and the Extended Leadership Team have worked collaboratively and effectively to put forward proposed savings plans over the three years of the MTFs. In the budget setting of 2022/23 it was an objective to move the Council to becoming a financially sustainable authority. I am pleased to be able to report to Council that objective has now been met, with saving proposals put forward that, together with the proposed increases in funding some of which will be subject to annual decisions on Council Tax, sees the Council have a balanced budget over all three years of the MTFs. Critically this is achieved without the need to draw on reserves to balance and fund services; the Council is now operating within its financial means.
172. Although there are risks in the budget in relation to demand led budgets, in particular Social Care, there are two key risks in the budget; the level of savings requiring to be delivered, with over £26m in the first financial year (2023/24) and £51m over the three years of the MTFs and the impact of inflation.
173. There has been a step change in the way the Council monitors, track and delivers on its savings. Given the Councils historic performance on the achievement of savings delivered, it was raised as a concern in the setting of the 2022/23 budget.
174. However, as reported regularly through to Cabinet during the budget monitoring cycle, as of quarter 3 the Council is forecast to achieve nearly 93% of the savings

for 2022/23. This demonstrates the continued tight financial management that is now operating within the performance management framework that operates within services. It is imperative that this continues or where known issues arise these are flagged so that management action can be taken.

175. Inflation is the other key risk. Prudently £27.7m, by far the biggest uplift for service spend in the 2023/24 budget, has been applied to services to help manage the contractual inflation expectations and, particularly in the case of Adult Social Care, enables engagement and negotiation with providers on fee uplifts that are affordable and can help sustain the market to provide care packages to residents in Wiltshire. These are being funded through the rise in social care funding received from Government as well as the levy applied to Council Tax.
176. The risk is that inflation continues to prevail at the current double digit rate. The assumption of 6% in 2023/24 is a robust assumption based on the BoE forecast. Although inflation is high now this falls away in 2023 and provides the average of 6% that the Council will be applying. In future years a CPI rate of 2% has been used, which is higher than the November 2022 BoE forecast.
177. There are significant cost pressures arising from changing demographics and a growing, ageing population. These lead to increased demand for adult and children services, as well as other services across the Council. These pressures have been built into the budget and will continue to be reviewed to ensure the assumptions remain robust and financial impacts can be reported, and management action taken if necessary, however risk remains on the ability to manage this pressure.
178. The construction of the budget for 2023/24 and examination and validation of the budget proposals has been subject to challenge by the Extended Leadership Team, Heads of Finance and where relevant Heads of Service. Further scrutiny of the MTFS and budget proposals will be undertaken by the Financial Planning Task Group, which will report to the Overview and Scrutiny Management Committee, who will also consider and scrutinise the proposals.
179. For this budget cycle Business Rates assumptions have been significantly revised upwards. Previously, given the level of volatility and Government support as a result of COVID measures to protect businesses, no growth was anticipated or built into the base funding assumptions. In addition the level of increase in the business rate bills was set at the September 2022 RPI (12.6%) and in the provisional settlement was confirmed that Councils would be fully compensated.
180. With a revision upwards to take into account increased growth, which is supported by the surplus forecast calculation on the collection fund, together with a significant uplift in compensation received from Government through the form of a section 31 grant, overall there is a total uplift in Business Rates funding of circa £7m.
181. The assumptions on income from Council Tax have been reviewed and reflect the current dynamic with respect to those in receipt of local council tax support, and overall the Council Tax collection rates have held. The Council Tax tax base, the growth in the number of properties, has been better than anticipated



and has not only contributed to the estimated surplus on the collection fund has also meant a greater total amount generated from Council Tax than that previously forecast.

182. The rise in interest rates has seen investment income returns increase significantly. For 2022/23 they were budgeted at 0.75% however this has now been increased to 2.75% for 2023/24. The current cost of borrowing for Wiltshire Council is 3.74%, and the average cost of new borrowing has been estimated at around 3.5% although there is opportunity for this to be improved upon depending on the timing and value of any borrowing undertaken. The Council undertook borrowing of £80m in March 2022 ahead of the rise in interest rates to secure rates at around 2% to finance the capital programme and to mitigate the risk of having to borrow in future at a higher interest rate.
183. Despite the high levels of inflation, the Consumer Price Index (CPI) has been used as the set standard to forecast increases for contractual inflation. It is intended to move the Council over to this standard for all future contractual negotiations, where possible, to aid financial planning and budget and contract management. The forecast from the BoE is for inflation to substantially drop during 2023 and future year assumptions are predicated on this materialising.
184. The assumption on pay inflation has been adjusted to reflect the latest national negotiations, however it should be noted that given the current national picture around pay disputes that there is a level of uncertainty and volatility in this area, this has been reflected in the increase financial risk assessment.
185. The Dedicated Schools Grant is a ring-fenced grant to fund activity relating to the provision of education services. As a result of this ring-fencing the assumption within the MTFS is that any deficit position does not impact on the general resources available to the council in terms of the general fund revenue account and any deficit reserve.
186. The significant concern that was flagged last year, that from April 2023 deficits will need to be recognised by the Council, has for now been removed. An override for three years was announced in the provisional settlement which will not see the balance recognised and therefore move the Council into a technical bankruptcy position. It is, as yet, unclear how the Government will resolve the position beyond year three. The Council is undertaking the Delivering Better Value Programme which is promoted and funded by the DFE to understand drivers and processes to improve the costs arising in the High Needs Block of the DSG. Whilst this may address in year deficits it remains to be seen how it would begin to clear the existing historic deficit.
187. The provisional settlement was a positive outcome for Local Government and for the funding of Social Care. The delay of Adult Social Care reforms removes uncertainty around the cost and resource required to implement the forms but ultimately the uncertainty has only been pushed back.
188. The settlement only provides certainty for the next two years, whether that is indication on grant settlements or caps on council tax rises, therefore there remains considerable uncertainty around what awaits in year three, which will be covered by a new comprehensive spending review, and any funding reforms to

Local Government, which have been long overdue and promised, are unlikely to be implemented until then.

189. As part of the budget setting process, the levels of balances and reserves is reviewed and determined ensuring that the level is justifiable in the context of local circumstances. The Section 151 officer has reviewed the level in order to ensure a prudent level of balances that reflects a full risk assessment commensurate with the risks that the Council faces and the context within which the authority operates.
190. The Risk assessment, as detailed in Annex 8 of Appendix 1, has put context around the level of reserves held compared to a calculated risk adjusted assessment.
191. The forecast levels of earmarked reserves are set out in the appendix and forecast balances for future years over the period of the MTFS are shown. As can be seen although the level of reserves held against risk is initially high it reduces over MTFS, as well as the overall level of earmarked reserves is reducing. Although pressures such as demand, and demography are built into the revenue budget there is limited capacity within earmarked reserves to fund transformational activity hence a transformational reserve was established to assist in this activity.
192. On the basis of the above, the Section 151 Officer's advice is that the level of reserves, following the prudent management and containment of costs during 2022/23 and the achieving of the objective of the strategic approach to increase the general fund reserve to provide increased reserve coverage of key financial risks is sufficient. The financial standing of the Council is sound and continues to improve in the context of those key risks and that the proposed budget is robust and achievable.

### **Legal Implications**

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

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

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

the views of others, and of their party in particular, it is their responsibility alone to determine what view to take when deciding upon budget questions. He/she should not follow party loyalty and party policy to the exclusion of other considerations.

- Members need to balance the cost to Council Tax payers of any budget reductions, against the need for the benefits of services of the particular nature, range and quality, under consideration. If having taken into account all relevant (and disregarding all irrelevant) considerations, Members are satisfied that it is financially prudent and reasonable to make the proposed budget reductions and adopt the recommendations then they may properly and reasonably decide to do so.
- Capping: The Localism Act 2011 has superseded the previous capping legislation and dictates that should a council propose an increase in Council Tax which would be deemed to be excessive in accordance with principles and levels designated by the minister, then a local referendum on the proposal would be required. This would necessitate the drafting of an alternative proposal that would meet ministerial requirements to be put to the electorate alongside the 'excessive' proposition. Since this proposed budget is below the 'excessive' threshold this does not apply.
- Housing Revenue Account: Under Section 76 of the Local Government and Housing Act 1989, the council is required, in advance of the financial year, to formulate proposals which satisfy the requirement that, on certain stated assumptions, the Housing Revenue Account for that year does not show a debit balance. The council is obliged to implement those proposals and from time to time to determine whether the proposals satisfy the 'break even' requirement. If not, then the council shall make such provisions as are reasonable practicable towards securing that the proposals as revised, shall satisfy the requirement.
- Under Section 24 of the Housing Act 1985, the council can make such reasonable charges as it determines for the tenancy or occupation of its houses. The council is obliged, from time to time, to review rents charged and make such changes, as circumstances may require. In exercising this function (determining and fixing rent), the council should have regard to the rents charged in the private sector. A decision to increase rent constitutes a variation of the terms of a tenancy. Under Section 103 of the Housing Act 1985, in respect of secure tenancies, a notice of variation (specifying the variation and date on which it takes effect) must be served on each tenant. For non-secure tenancies (excluding introductory tenancies), a notice must be served that complies with Section 25 of the Housing Act 1985. The Housing Act 1985 defines the legal requirements for informing tenants of rent increases. In practice this requires the issue of written notification to each tenant a minimum of four weeks in advance of the date that the increase becomes operative.

- The Local Authorities (Standing Orders (England) (Amendment) Regulations 2014) require that a recorded vote shall be held on the substantive motion at any Budget Council Meeting

### **Workforce Implications**

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

### **Options Considered**

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

### **Conclusions**

198. The report supports effective decision making and allows the council to set a balanced revenue budget for 2023/24 and set Council Tax levels. It also ensures that the council has an MTF to support long-term financial sustainability and aligns the budget to the council's Business Plan.

**Andy Brown (Corporate Director of Resources & Deputy Chief Executive (S151 Officer)), [andy.brown@wiltshire.gov.uk](mailto:andy.brown@wiltshire.gov.uk)**

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8 February 2023

**Appendices:**

Appendix 1 – Council Budget 2022/23 & Medium Term Financial Strategy  
2023/24 to 2025/26

Appendix 2 – Capital Strategy 2023/24 to 2029/30 – to follow

Appendix 3 – Schools Capital Programme – to follow

Appendix 4 – Fees and Charges 2023/24 – to follow

**Background Papers**

None

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# **Council Budget 2023/24**

## **and**

# **Medium Term Financial Strategy**

## **2023/24 to 2025/26**

This document sets out the council's Budget 2023/24 and Medium Term Financial Strategy (MTFS) to 2025/26.

It maps out in financial terms the council's journey for the 2023/24 budget and the following two years, taking its direction from the council's Business Plan.

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

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

As such, whilst the budget estimates for 2023/24 have been proposed and are set, budgets for the ensuing years 2024/25 – 2025/26 are indicative only and are likely to change before the final budgets for those years are approved as part of the annual cycle.

## FUNDING ASSUMPTIONS

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

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

### Council Tax

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

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

The taxbase for 2023/24 is estimated 193,142.94 Band D equivalents. Going forward, the council has assumed a collection rate of 98.8% and annual 'growth' of around 1.2% p.a. It is forecast that, by 2025/26, the taxbase will be 197,806.18 Band D equivalents.

b) The charge per Band D equivalent property.

The Council Tax charge 2023/24 is £1,719.90, a general rise of 2.99%, plus a further 2% levy for Adult Social Care. A total 4.99% increase on the 2022/23 charge.

Forecasts for later years of the MTFs for financial planning purposes only are based on a further general rise of 1.99% p.a. in each year from 2024/25 and 2025/26, plus one more year of the Adult Social Care levy at 2% in 2024/25 only.

The current Government Council Tax Referendum prescribed limit of 3% for 2023/24 was announced in the provisional settlement. For 2024/25 the core Council Tax referendum principles have been announced to continue at the same level for 2024/25.

Also, in the settlement an Adult Social Care levy of 2% for 2023/24 and 2% for 2024/25 was permissible for those Councils who have social care responsibilities. This must be spent wholly on Adult Social Services. No confirmation was given for 2025/26.

The table below sets out the detail on the Council Tax assumptions over the MTFs, with 2023/24 the basis of the council tax setting and future years for financial planning purposes only.

	2022/23	2023/24	2024/25	2025/26
Tax base (Band D Equivalents)	189,964.37	193,142.94	195,460.66	197,806.18
Increase in properties		3,178.57	2,317.72	2,345.52
% increase		1.67%	1.20%	1.20%
Band D Charge (£p)	£1,638.16	£1,719.90	£1,788.53	£1,824.12
Increase in £p		£81.74	£68.63	£35.59
Price % increase		4.99%	3.99%	1.99%
Total Council Tax revenue (£m)	£311.192	£332.187	£349.587	£360.822
Increase in £'m		£20.995	£17.400	£11.235
Increase in %		6.75%	5.24%	3.21%

The council runs a Council Tax Reduction Scheme, which supports low income households with the cost of council tax. Currently 25,600 households are supported through reductions in their council tax. This scheme has grown in importance during the cost of living crisis as it provides a gateway to other methods of financial support. The government have recently announced that those in receipt of Council Tax Reduction will be given up to £25 reduction in the net bill for 2023/24. This is a sum that will be automatically deducted from the bills of those in receipt of council tax reduction. Access to the Household Support Fund which will also continue in 2023/24 is partly determined by entitlement to council tax reduction and £5.4m has been made available by government which will be distributed by the council to low income households during 2023/24.

The council tax reduction scheme for those of working age is a locally designed scheme and there are no planned changes to the way the scheme is delivered in 2023/24. The council is however obliged to confirm local arrangements are publicised and that the council will continue to disregard war widow, war widower pensions and war disablement pensions for the purposes of calculating both council tax reduction and housing benefit in 2023/24.

### **Business Rates**

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

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

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

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

The level of tariff following the revaluation is estimated at circa £20m and is taken off at source as part of the business rate mechanism, when you take this into the rate retention mechanism, the Council retains around 36% of the distributable business rates within Wiltshire.

The Government announced in the spending review that it would freeze the increase in the multiplier rate again for 2023/24 to provide continuing support to businesses. Consequently, the Government announced in the provisional settlement that it would compensate Local Government for the loss of business rates because of the freeze. It is estimated therefore that Wiltshire will receive around £4.3m in funding through a section 31 grant in 2023/24. In future years it is assumed that the multiplier rate or government will continue to compensate councils for the loss of additional business rates due to any subsequent freezes.

### **Collection Fund Surplus/Deficit**

Over the past 3 years the Collection Fund has seen significant changes due to the economic impact of COVID-19 and the steps taken by government to support businesses and households during that period. The main change has been within the business rates regime and the timing of the reliefs announced for certain business sectors and the timing of the grant to compensate councils for these reliefs. Due to the mechanism and regulation significant deficits have been seen in business rates, with s31 grant funding received in the year to mitigate the cashflow impact on councils.

The declared position of the overall Collection Fund administered by the council for 2022/23 is a surplus for Council Tax of £6.281m and a surplus for Business Rates of £5.797m. The council's share of these balances is £5.319m and £2.841m respectively, resulting in an overall surplus of £8.160m. Due to the accounting regulation for the Collection Fund this gain is received by the council during the 2023/24 financial year, and due to the risk and uncertainty with the Collection Fund, particularly associated with the cost of living crisis and the Business Rates revaluation and impact of transitional relief schemes any surplus will be transferred to the Collection Fund Volatility Reserve.

The previous year's deficit will continue to be funded by the monies set aside in the Collection Fund Volatility reserve over the 3 year period 2021/22-2023/24 as originally planned, with the timing of the financial impact across the 3 years set out in the regulations set by government.

Significant risk remains with the income from local taxation despite the positive indications of new homes growth and the on-going support from government and to support the mitigation of this risk for the council continue to hold a Collection Fund Volatility reserve that was created in 2020/21, and this reserve is forecast to hold £5.497m at the beginning of 2023/24.

## Provisional Local Government Settlement

The Chancellor of the Exchequer announced his Autumn Budget Statement 2022 on 17 November 2022 and outlined an increase in Department Expenditure Limit for Local Government of 33%.

On the 19 December 2022 the Secretary of State announced the provisional local government settlement which provided details on the grant allocations to Councils from this additional funding, together with other measures aimed at supporting Council finances. The provisional settlement set out that Local Government Core Spending Power was increasing by an average of 9.2%, made up mostly of increased council tax flexibilities and additional £3.1bn grant funding for social care. Also announced was a 12 month extension to the Household Support Fund, confirmation of a two year delay to the Social Care Reforms and a new 3% funding guarantee, to ensure all councils saw an increase of at least 3% in their Core Spending Power.

The settlement was announced for one year but included confirmation of some grant values for 2024/25 and also confirmed that the Council Tax referendum thresholds and Adult Social Care levy limits would remain the same for 2024/25.

Four grants were confirmed to now be wrapped up in other grant funding. Three are rolling into RSG (Council Tax Discounts – Family Annexes (£7.4m), Local Council Tax Support Admin Subsidy (£69m) and Natasha’s law (£1.5m) and the final one (The Independent Living Fund, £161m) is combining with the repurposed Adult Social Care reform funding. The council will therefore now receive £0.566m of Revenue Support Grant to replace the Local Council Tax Support Admin Subsidy and the £1.081m Independent Living Fund will move from service into the Social Care Grant.

Some core grants that formed part of the funding for the council in 2022/23 have either ceased or reduced. It was confirmed that no legacy payments would be made as part of the New Homes Bonus grant and only year 13 payment would be made, although the mechanism for the calculation of the grant was remaining. This results in a grant for 2023/24 of £2.983m (was £6.678m in 2022/23). The Lower Tier Services Grant was confirmed to cease, which is a loss of £0.498m for the council and the new Services Grant reduced by £1.742m to £2.249m as a result of the cessation of the increase in employer National Insurance compensation element, previously announced by government.

New funding nationally worth £1bn in 2023/24 and £1.7bn in 2024/25 was announced as additional funding for social care. Of that £600m and £1bn for each year respectively will be distributed through the Better Care Fund, referred to as the Discharge Fund. The council is set to receive £1.426m in 2023/24 from this funding.

The remaining £400m in 2023-24 and £683m in 2024-25 is being combined with the £162m Market Sustainability. The council is set to receive £4.269m of this Market Sustainability and Improvement Fund.

Additional funding for social care was included in Autumn Budget Statement 2022, with Local Government continuing to be allocated the funding that was intended to pay for the ASC reforms amounting nationally to £1.265bn in 2023/24 and £1.877bn in

2024/25. The provisional settlement confirmed that the council will receive in total £24.336m in 2023/24 (including the Independent Living Fund grant), which is an increase of £9.001m. It is estimated that a further £3.7m will be received in 2024/25. These new monies have been allocated to councils through the existing ASC Relative Needs Formula equalised for the Adult Social Care levy, however the council does not receive any funding from the Adult Social Care equalisation owing to its Council Tax base position compared to other authorities.

The Rural Services Delivery Grant has been confirmed to continue with the same quantum and basis of allocation, which for the council is £3.480m. All other grants have been assumed that they will continue at the same rate as 2022/23.

Details of the core funding Government grants are provided in the table below.

Provisional Settlement Comparison	FINANCIAL YEAR 2023/24			2024/25	2025/26
	MTFS			Estimate £m	Estimate £m
	Dec 2022 £m	Settlement £m	Variance £m		
Lower Tier Services Grant	0.498	-	(0.498)	-	-
New Homes Bonus	6.678	2.983	(3.695)	2.500	1.500
Rural Service Delivery Grant	3.479	3.480	0.001	3.480	3.480
Services Grant	3.991	2.249	(1.742)	-	-
Revenue Support Grant	0.478	0.566	0.088	0.566	0.566
Improved Better Care Fund	9.100	10.242	1.142	10.242	10.242
ASC Market Sustainability & Improvement Fund	-	4.269	4.269	5.317	5.317
ASC Discharge Fund	-	1.436	1.436	2.393	2.393
Rollover of Social Care Grant 2022/23	14.253	14.253	-	14.253	14.253
Independent Living Fund (rolled in for 2023/24)	1.081	1.081	0.000	1.081	1.081
Additional Social Care Grant	-	9.001	9.001	12.715	12.715
Section 31 inc. NNDR Multiplier Compensation	11.262	27.331	16.069	27.331	27.331
<b>Total Specific Grants</b>	<b>50.820</b>	<b>76.891</b>	<b>26.071</b>	<b>79.878</b>	<b>78.878</b>

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

<b>Specific Grants held in the Services Net Budget Total</b>	<b>2023/24 £ m</b>	<b>2024/25 £ m</b>	<b>2025/26 £ m</b>
Public Health Grant	17.522	17.522	17.522
NNDR Admin Grant	0.614	0.614	0.614
Council Tax Support Fund	0.676	0.676	0.676
Housing Benefit Admin subsidy	1.174	1.174	1.174
Homelessness Prevention Grant	1.076	1.128	1.128
Local Authority Bus Subsidy	0.985	0.985	0.985
Dedicated Schools Grant (incl academy schools funding, later issued through ESFA)	434.521	434.521	434.521
Pupil Premium for LAC Grant	0.784	0.784	0.784
Supporting Families Grant	1.214	1.317	1.317
Unaccompanied Asylum Seeking Children & Young People	1.879	1.879	1.879
Youth Justice Board Grant	0.404	0.404	0.404
Adult Education Board	0.562	0.562	0.562
Other smaller childrens services grants	0.542	0.542	0.542
<b>Specific Grants In the Services</b>	<b>461.953</b>	<b>462.108</b>	<b>462.108</b>

Wiltshire Council receives the Better Care Fund contribution from the ICB (Integrated Care Board). In 2022/23 this minimum contribution was £36.130m. This is anticipated to be uplifted in 2023/24, the schemes that this will be allocated to will be approved by the Wiltshire Partnership Board.

### Summary Forecast Resources

Based on the above assumptions the total core funding available for the Council to deliver services in 2023/24 is £465m.

It reflects the higher than anticipated increases in Council Tax income and the outcome of the provisional settlement.

Going forward in the MTFs it is anticipated that Government grant will increase, mainly for social care, however a level of uncertainty remains around the assumption on other government grants and quantum of funding, the additional income from council tax will see the overall resources continue to increase to £490m by 2025/26.

	<b>2023/24 £m</b>	<b>2024/25 £m</b>	<b>2025/26 £m</b>
Council Tax	290.422	301.098	312.334
Social Care Levy	41.765	48.489	48.489
Business Rates	49.444	50.244	51.044
Collection Fund surplus	6.850	-	-
Specific Grants	76.891	79.878	78.878
<b>Total Funding</b>	<b>465.372</b>	<b>479.709</b>	<b>490.745</b>

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

## **SERVICE SPENDING PLANS**

### **Service Spending Pressures**

As for any other organisation, the council experiences budget pressures as a result of inflation e.g. contractual and national staff pay awards, increasing demand for service provision and changes in legislation. The council has considered and made provision for spending pressures that are likely to materialise, totalling over £122m by 2025/26.

Some of these pressures have been reported during the budget monitoring of the current 2022/23 financial year and require base budget funding so are built into the budget as prior year inflation pressures. The vast majority of these pressures are expected to arise based on the current assumptions and estimates including nearly £28m of contractual inflation and £7.8m of pay inflation, and additional demand of just over £17m. These are listed in the table below and the most significant items explained in the ensuing narrative:



	2023/24	2024/25	2025/26	Total
	£m	£m	£m	£m
Pay Inflation	7.833	4.093	4.195	16.121
Contractual Inflation	27.705	10.052	9.717	47.474
<b>Total Inflationary Pressures</b>	<b>35.538</b>	<b>14.145</b>	<b>13.912</b>	<b>63.595</b>
Revised Income Assumptions	0.437	0.150	-	0.587
Demand for Adult Social Care inc. Hospital Discharges	5.850	0.585	1.169	7.604
Demand for School Transport inc. SEND Transport	1.761	1.752	1.978	5.491
Demand for Children's Social Care	4.043	1.096	0.819	5.958
Demand for Housing	-	1.000	-	1.000
Waste tonnages growth	0.079	0.085	0.088	0.252
Development Management increase in appeals	1.112	(0.200)	(0.170)	0.742
Information Services Oracle Licencing and Support	0.039	0.068	(0.029)	0.078
Spatial Planning Neighbourhood Planning demand	0.104	(0.104)	-	-
Place staffing growth to manage capacity issues and retain staff	0.706	-	(0.215)	0.491
Economy & Regeneration Major Projects rebase staff recharge to Capital programme	0.270	-	-	0.270
Melksham Campus building operating budget	0.300	-	-	0.300
Education Welfare demand	0.209	-	-	0.209
Realign Insurance gross and income budget	0.482	-	-	0.482
Pension Lump Sum payment rebase	0.395	-	-	0.395
Other demand changes	0.229	(0.117)	-	0.112
Evolve Staffing for target operating model	0.620	-	-	0.620
Loss of Commercial Income Monkton Park	0.300	-	-	0.300
Persistent Organic Pollutants (POPs) new Waste Management requirements	0.400	-	-	0.400
Financing the Capital Programme	(0.108)	13.283	3.805	16.980
<b>Total Demand Pressures</b>	<b>17.228</b>	<b>17.598</b>	<b>7.445</b>	<b>42.271</b>
Cabinet Investment on social worker retention & Business Insights	0.871	0.024	0.025	0.920
Undeliverable Savings	0.548	-	-	0.548
Prior Year Inflation and Income Base Adjustments	14.931	-	-	14.931
<b>Grand Total Spending Pressures</b>	<b>69.116</b>	<b>31.767</b>	<b>21.382</b>	<b>122.265</b>

## Pay inflation

Pay inflation includes the national pay award and the impact of national insurance rises.

In 2023/24 £7.8m has been budgeted for the pay award for 2023/24, which is current estimated as a 4.5% increase. The following two years pay awards have been estimated at 2.5%.

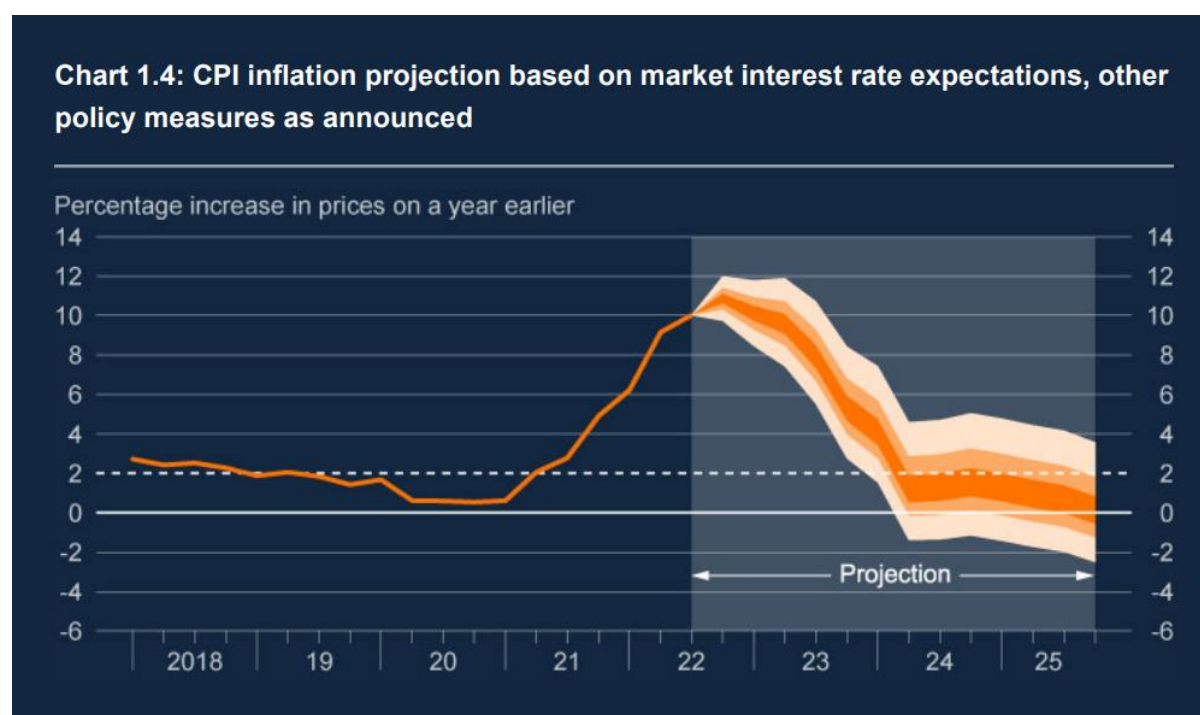
A 6.5% vacancy factor is applied to all services and included within the 2023/24 base budget.

## Contractual inflation

The total contract inflation arising over the next three years is estimated to be circa £47.5m, with £27.7m estimated in 2023/24.

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

The majority of contracts are linked to CPI and the council uses the Bank of England (BoE) forecast issued in November of the preceding year to estimate the CPI rate. The chart below is an extract of the CPI inflation forecast issued by the BoE in the November 2022 MPC report.



Given the volatility experienced in inflation, the significant level of uplifts already applied in the current year and the forecast provided above the average CPI that is being used in 2023/24 for contractual inflation is 6%, and this will fall back down to 2% from 2024/25 onwards.

There are outliers for forecasts on inflation, most notably these remain around energy prices. The Council fixed the majority of its energy prices for 2022/23 but these prices had to be renewed for 2023/24, which will see an increase in gas prices of 50% and electricity by 11%.

A significant amount of inflation, around £14m of the £27.7m for 2023/24, has been applied to Adult Social Care and will be used in the engagement and negotiation with providers to agree fee uplifts that will support the Adult Social Care market and the provision of care packages in Wiltshire.

### **Demand for Services**

Demand for services the council provides is driven dependent on a specific service, for Waste Management it is driven through the number of households and the total

tonnage of Waste produced, for Adult Social Care the number of residents requiring packages of care or placements. For the latter an ageing demographic will have a significant impact on the amount of demand predicted to arise.

The base budget is set assuming a level of demand for services using the current financial year forecasts and based on latest evidence and trends. For 2023/24 revisions have been made to the base budget to accurately revise the level of base budget to reflect current demands in some services, with the most significant increases seen in Adults Services, including Hospital Discharge pressures, Children's Social Care and Home to School and SEND Transport.

## SAVINGS

The Cabinet have been working on putting together saving proposals over the three years that would not only still enable business plan priorities to be delivered but also for the Councils finances to be managed and move to a sustainable footing.

Saving proposals have been put forward that total £51m over the MTFs, significantly over £26m to be delivered in the first year.

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

## CAPITAL PROGRAMME

The Capital Programme is detailed in annex 10, and a summary is provided below.

	Revised 23/24 Budget £m	Revised 24/25 Budget £m	Revised 25/26 Budget £m	Future Years £m	TOTAL £m
Corporate Director - People	46.143	35.360	12.305	35.929	129.737
Corporate Director - Resources	56.971	41.777	48.067	13.387	160.202
Corporate Director - Place	65.433	80.170	68.848	306.664	521.115
<b>Total General Fund</b>	<b>168.547</b>	<b>157.307</b>	<b>129.220</b>	<b>355.980</b>	<b>811.054</b>
Housing Revenue Account	30.580	48.772	39.039	174.923	293.314
<b>Total Capital Programme</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>

Grants	70.737	80.899	53.527	284.526	489.689
Other Contributions	2.000	-	-	32.090	34.090
S106 Contributions	1.434	1.264	-	-	2.698
CIL Contributions	4.282	8.487	4.376	0.542	17.687
HRA	30.580	48.772	39.039	174.922	293.313
Capital Receipts	1.725	0.250	0.250	1.000	3.225
Stone Circle Loans	21.298	24.835	10.019	0.732	56.884
Borrowing Funded by Revenue Savings	-	-	31.200	-	31.200
Borrowing	67.071	41.572	29.848	37.091	175.582
<b>Total Funding</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>

New schemes totalling £29m will be added to the Capital Programme, the majority of which will be funded from borrowing. The schemes are detailed below.

The revenue financing of new schemes that are funded from borrowing, which totals over £24m, has been factored in the pressures of the MTFs.

Scheme name	Investment	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Budget £m
Schools Maintenance & Modernisation	Increase & inflation adjustment	0.045	0.030	1.030	2.060	3.165
	Mobile classroom/pratten huts replacement	1.523	2.025	3.075	6.300	12.923
Facilities Management Operational Estate	Increase & inflation adjustment	0.878	0.778	0.778	3.110	5.544
	Essential and high priority capital works at Coroner's Court	0.102	-	-	-	0.102
	Essential planned maintenance and energy efficiency works Gypsy & Traveller Sites	0.080	-	-	-	0.080
	Essential maintenance (listed building responsibilities) at Edmund's Arts Centre	0.102	-	-	-	0.102
	Asbestos roof replacement Churchfields Depot	0.650	-	-	-	0.650
	Essential planned maintenance at Wilton Depot	0.170	-	-	-	0.170
<b>Total Health &amp; Safety Proposals</b>		<b>3.550</b>	<b>2.833</b>	<b>4.883</b>	<b>11.470</b>	<b>22.736</b>
Fleet Vehicles	Phase 1 2023-2026 Fleet Strategy	1.863	1.379	1.722	-	4.964
History Centre Reception and Performing Arts Library	Reorganisation of space	0.105	-	-	-	0.105
Dunnes Lane Car Park, Castle Coombe	Extend car park	0.325	-	-	-	0.325
Salisbury Resource Centre	New building	0.825	-	-	-	0.825
<b>Business Plan Priority Proposals</b>		<b>3.118</b>	<b>1.379</b>	<b>1.722</b>	-	<b>6.219</b>
<b>Total Investment</b>		<b>6.668</b>	<b>4.212</b>	<b>6.605</b>	<b>11.470</b>	<b>28.955</b>
Funded Through Borrowing		5.843	4.212	6.605	11.470	28.130
Funded Through Capital Receipt		0.825	-	-	-	0.825
<b>Business Plan Priority Proposals</b>		<b>6.668</b>	<b>4.212</b>	<b>6.605</b>	<b>11.470</b>	<b>28.955</b>

## RESERVES

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

Following the setting of the two previous years budgets and the budget monitoring during those years the Cabinet has continued to be more transparent on the reserves held and to move the Council to holding reserves that are commensurate with the level of financial risk being faced and to take opportunities as they present to ensure adequate monies are set aside to mitigate risks so that plans and priorities can be delivered.

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

### General Fund Reserve Forecast

Year Ended 31 March	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M
Opening Balance	21.056	28.056	28.056	28.056
Transfer from Budget Equalisation	7.000	-	-	-
Closing Balance	28.056	28.056	28.056	28.056

Annex 8 provides the full detail on the general fund risk assessment. The table below then provides an estimate of the reserves held against the risk assessed level. With the budget balanced over the MTFs period the budget equalisation reserve is no longer required to be held and transfers will be recommended during the 2022/23 financial year financial reporting. With part of this balance increasing the balance held in General Fund Reserve the risk assessment value is now met by the General Fund Reserve and some specific earmarked reserves.

## Reserves Held Against Assessed Financial Risk

Year Ended 31 March	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M
General Fund	21.056	28.056	28.056	28.056
Budget Equalisation	16.520	-	-	-
Collection Fund Volatility	6.438	5.497	10.819	11.173
Latent Demand	7.895	7.583	4.366	2.962
Opening Balance	51.909	41.136	43.241	42.191
Net Movement on General Fund	7.000	-	-	-
Transfer out of Budget Equalisation	(16.520)	-	-	-
Planned use of Collection Fund	(0.941)	5.322	0.354	(0.575)
Estimated use of Latent Demand	(0.312)	(3.217)	(1.404)	(0.123)
Closing Balance	41.136	43.241	42.191	41.493
Represented By:				
General Fund	28.056	28.056	28.056	28.056
Budget Equalisation	-	-	-	-
Collection Fund Volatility	5.497	10.819	11.173	10.598
Latent Demand	7.583	4.366	2.962	2.839
Closing Balance	41.136	43.241	42.191	41.493
Risk Assessed Balance*	27.615	31.880	31.880	31.880
Cover	149%	136%	132%	130%

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

Reserve	Closing Balance 2022/23 £m	Closing Balance 2023/24 £m	Closing Balance 2024/25 £m	Closing Balance 2025/26 £m
<b>General Fund</b>	<b>28.056</b>	<b>28.056</b>	<b>28.056</b>	<b>28.056</b>
<b>EARMARKED RESERVES:</b>				
Latent Demand	7.583	4.366	2.961	2.838
Collection Fund Volatility	5.497	10.819	11.173	10.599
Public Health	7.092	5.197	3.792	2.386
Transformation	6.164	3.668	2.168	2.168
Business Plan Priority	2.054	1.338	0.621	0.621
PFI's	5.666	5.516	5.366	5.366
Insurance	2.735	2.235	1.735	1.735
Community Development Initiatives	2.000	1.250	0.500	-
Accommodation Needs	10.000	8.000	6.000	4.000
Road Signage	0.500	-	-	-
Other Earmarked	11.127	4.977	3.892	3.966
<b>Total Earmarked</b>	<b>60.418</b>	<b>47.366</b>	<b>38.208</b>	<b>33.679</b>
<b>Schools Balances</b>	8.483	6.385	4.124	1.863
<b>DSG</b>	(35.440)	(48.527)	(58.997)	(64.426)
<b>TOTAL</b>	<b>61.517</b>	<b>33.280</b>	<b>11.391</b>	<b>(0.828)</b>

## Annexes

Annex 1 – Service Budget Targets 2023/24

Annex 2 – MTFS Service Totals 2023/24 to 2025/26

Annex 3 – Detail by Service on Prior Year Budget Changes

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

Annex 5 – Detail by Service on Contractual Inflation

Annex 6 – Detail by Service on Demand Changes

Annex 7 – Detail by Service on Saving Proposals

Annex 8 – General Fund Reserve Risk Assessment 2023/24

Annex 9 – Housing Revenue Account 2023/24

Annex 10 – Capital Programme 2023/24 to 2029/30

Wiltshire Council - MTFP Model 2023-24 to 2025-26  
Annex 1 - Service Budget Summary 2023/24

Service	Analysis of Movement in the 2022-23 Budget to the Proposed 2023-24 Budget											
	2022/23 Budget £m	Prior Year Base Budget Changes £m	Funding Changes £m	Technical Adjustments £m	Pay Award £m	Cabinet Investment £m	Undeliverable Approved Savings £m	Contractual Inflation £m	Demand £m	2023/24 Savings Proposals £m	2023/24 Budget £m	Change in Budget £m
Living and Ageing Well	71.527	2.448	-	(0.109)	1.019	-	-	9.222	3.290	(4.861)	82.536	11.009
Whole Life Pathway	81.200	1.387	-	6.522	0.602	-	0.500	5.160	2.560	(1.784)	96.147	14.947
Education & Skills	23.423	2.682	-	-	0.871	-	-	0.753	2.681	(1.141)	29.269	5.846
Families & Children Services	60.776	2.273	-	(5.441)	1.243	0.493	-	1.074	3.416	(1.110)	62.724	1.948
<b>Corporate Director People Total</b>	<b>236.926</b>	<b>8.790</b>	<b>-</b>	<b>0.972</b>	<b>3.735</b>	<b>0.493</b>	<b>0.500</b>	<b>16.209</b>	<b>11.947</b>	<b>(8.896)</b>	<b>270.676</b>	<b>33.750</b>
Finance	2.727	1.271	-	0.587	0.337	-	-	0.070	-	(0.566)	4.426	1.699
Assets & Commercial Development	15.489	1.413	-	-	0.211	-	-	2.458	0.299	(1.931)	17.939	2.450
Information Services	11.419	0.452	-	-	0.229	-	-	0.299	0.039	(0.629)	11.809	0.390
Procurement & Commissioning	4.976	0.222	-	-	0.294	-	-	-	0.050	(0.415)	5.127	0.151
<b>Corporate Director Resources Total</b>	<b>34.611</b>	<b>3.358</b>	<b>-</b>	<b>0.587</b>	<b>1.071</b>	<b>-</b>	<b>-</b>	<b>2.827</b>	<b>0.388</b>	<b>(3.541)</b>	<b>39.301</b>	<b>4.690</b>
Highways & Transport	37.696	1.720	-	-	0.571	-	-	4.287	0.215	(3.855)	40.634	2.938
Economy & Regeneration	2.334	0.062	-	-	0.104	-	-	0.024	0.270	(0.274)	2.520	0.186
Planning	1.166	0.320	-	-	0.365	-	-	-	1.627	(0.083)	3.395	2.229
Environment	44.627	(0.158)	-	-	0.248	-	-	3.914	0.819	(1.167)	48.283	3.656
Leisure Culture & Communities	6.078	1.059	-	-	0.770	-	0.048	0.028	0.395	(1.497)	6.881	0.803
<b>Corporate Director Place Total</b>	<b>91.901</b>	<b>3.003</b>	<b>-</b>	<b>-</b>	<b>2.058</b>	<b>-</b>	<b>0.048</b>	<b>8.253</b>	<b>3.326</b>	<b>(6.876)</b>	<b>101.713</b>	<b>9.812</b>
Public Health	1.414	0.033	-	-	0.032	-	-	-	-	(0.616)	0.863	(0.551)
Legal & Governance	9.409	0.440	-	-	0.532	-	-	0.006	0.117	(0.540)	9.964	0.555
HR&OD	3.336	0.211	-	-	0.257	-	-	-	-	(0.231)	3.573	0.237
Transformation & Business Change	0.441	-	-	-	0.094	0.378	-	-	-	(0.380)	0.533	0.092
Corporate Directors & Members	3.212	(0.112)	-	-	0.054	-	-	-	-	(0.008)	3.146	(0.066)
<b>Chief Executive Directorates Total</b>	<b>17.812</b>	<b>0.572</b>	<b>-</b>	<b>-</b>	<b>0.969</b>	<b>0.378</b>	<b>-</b>	<b>0.006</b>	<b>0.117</b>	<b>(1.775)</b>	<b>18.079</b>	<b>0.267</b>
Movement on Reserves	(1.138)	-	3.093	-	-	-	-	-	-	-	1.955	3.093
Capital Financing	27.821	-	-	-	-	-	-	-	(0.108)	(3.592)	24.121	(3.700)
Corporate Costs	3.895	0.076	-	-	-	-	-	0.331	1.151	(1.419)	4.034	0.139
Corporate Levies	5.875	(0.868)	-	-	-	-	-	0.079	0.407	-	5.493	(0.382)
<b>Corporate Total</b>	<b>36.453</b>	<b>(0.792)</b>	<b>3.093</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.410</b>	<b>1.450</b>	<b>(5.011)</b>	<b>35.603</b>	<b>(0.850)</b>
<b>Grand Total</b>	<b>417.703</b>	<b>14.931</b>	<b>3.093</b>	<b>1.559</b>	<b>7.833</b>	<b>0.871</b>	<b>0.548</b>	<b>27.705</b>	<b>17.228</b>	<b>(26.099)</b>	<b>465.372</b>	<b>47.669</b>
Council Tax Requirement	(275.755)	-	(14.667)	-	-	-	-	-	-	-	(290.422)	(14.667)
Social Care Levy	(35.437)	-	(6.328)	-	-	-	-	-	-	-	(41.765)	(6.328)
Rates Retention	(58.500)	-	9.056	-	-	-	-	-	-	-	(49.444)	9.056
Rates Retention Levy	-	-	-	-	-	-	-	-	-	-	-	-
Collection Fund (surplus) / deficit	1.250	-	(8.100)	-	-	-	-	-	-	-	(6.850)	(8.100)
Specific Grants	(49.261)	-	(26.071)	(1.559)	-	-	-	-	-	-	(76.891)	(27.630)
Hardship & Emergency Funding	-	-	-	-	-	-	-	-	-	-	-	-
<b>Income/Funding Total</b>	<b>(417.703)</b>	<b>-</b>	<b>(46.110)</b>	<b>(1.559)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(465.372)</b>	<b>(47.669)</b>
<b>Funding GAP</b>											<b>-</b>	<b>-</b>

**Wiltshire Council - MTFP Model 2023-24 to 2025-26**  
**Annex 2 - Service Budget Totals 2023/24 to 2025/26**

Service	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m
Living and Ageing Well	82.536	82.631	83.680
Whole Life Pathway	96.147	95.747	94.306
Education & Skills	29.269	31.955	35.019
Families & Children Services	62.724	64.071	65.854
<b>Corporate Director People Total</b>	<b>270.676</b>	<b>274.404</b>	<b>278.859</b>
Finance	4.426	4.575	4.722
Assets & Commercial Development	17.939	18.736	19.180
Information Services	11.809	11.948	12.119
Procurement & Commissioning	5.127	5.209	5.355
<b>Corporate Director Resources Total</b>	<b>39.301</b>	<b>40.468</b>	<b>41.376</b>
Highways & Transport	40.634	41.649	42.667
Economy & Regeneration	2.520	2.420	1.471
Planning	3.395	2.217	2.249
Environment	48.283	48.985	50.276
Leisure Culture & Communities	6.881	6.779	5.566
<b>Corporate Director Place Total</b>	<b>101.713</b>	<b>102.050</b>	<b>102.229</b>
Public Health	0.863	0.881	0.899
Legal & Governance	9.964	10.026	9.812
HR&OD	3.573	3.612	3.619
Transformation & Business Change	0.533	0.578	0.625
Corporate Directors & Members	3.146	3.173	3.201
<b>Chief Executive Directorates Total</b>	<b>18.079</b>	<b>18.270</b>	<b>18.156</b>
Movement on Reserves	1.955	(1.050)	(0.698)
Capital Financing	24.121	37.404	41.209
Corporate Costs	4.034	2.628	4.050
Corporate Levies	5.493	5.535	5.563
<b>Corporate Total</b>	<b>35.603</b>	<b>44.517</b>	<b>50.124</b>
<b>Grand Total</b>	<b>465.372</b>	<b>479.709</b>	<b>490.744</b>
Council Tax Requirement	(290.422)	(301.098)	(312.333)
Social Care Levy	(41.765)	(48.489)	(48.489)
Rates Retention	(49.444)	(50.244)	(51.044)
Collection Fund (surplus) / deficit	(6.850)	-	-
Specific Grants	(76.891)	(79.878)	(78.878)
<b>Income/Funding Total</b>	<b>(465.372)</b>	<b>(479.709)</b>	<b>(490.744)</b>
<b>Funding GAP</b>	<b>-</b>	<b>-</b>	<b>-</b>



Wiltshire Council Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26			
Annex 3 – Detail by service on Prior Year Base Budget Changes			
Corporate Directorate	Service	Description	2023/24 £m
All	All	Pay award increase from 2% to at £1,925 per post	6.561
All	All	Prior Year removal of Terms & Conditions Saving in 22/23	0.749
Corporate Director People	Living and Ageing Well	Prior Year Contract Inflation increase	1.472
Corporate Director People	Whole Life Pathway	Prior Year Contract Inflation increase	0.706
Corporate Director People	Education & Skills	SEN Transport prior year pressure	1.860
Corporate Director People	Education & Skills	Central & schools premature retirement cost pressure from the prior year	0.048
Corporate Director People	Education & Skills	Prior year pressure from Short Breaks for children with SEN & disability	0.070
Corporate Director People	Education & Skills	Reflecting demand arising from the Council's statutory duties to young people who are NEET	0.071
Corporate Director People	Families & Children Services	Prior Year Contract Inflation increase for Childrens Social care across all placement types	0.923
Corporate Director People	Families & Children Services	Social care placements demand from prior year across all placement types	1.532
Corporate Director People	Families & Children Services	SEN Social care placements demand - reflecting transitional arrangements	(1.735)
Corporate Director People	Families & Children Services	Demand for Special Guardianship Orders often, court ordered	0.266
Corporate Director People	Families & Children Services	Care leavers increased numbers and electing to remain supported by the local authority for longer, to a maximin age of 25 years	0.177
Corporate Director Resources	Finance	Housing Benefits Subsidy to cover cost pressure of Supported accommodation schemes	0.967
Corporate Director Resources	Assets & Commercial Development	Prior Year Contract Inflation increase	1.158
Corporate Director Resources	Information Services	Prior Year Contract Inflation increase	0.179
Corporate Director Place	Highways & Transport	Prior Year Contract Inflation increase	1.491
Corporate Director Place	Highways & Transport	Decrease Car Parking Income Budgets in line with 22/23 forecast	0.250
Corporate Director Place	Highways & Transport	Increase Street Works Income Budgets in line with 22/23 forecast	(0.586)
Corporate Director Place	Environment	Prior Year Contract Inflation increase	1.277
Corporate Director Place	Environment	Increase Waste Income Budgets in line with 22/23 forecast	(1.611)
Corporate	Corporate Directors & Members	Commercial Saving	(0.102)
Corporate	Corporate Costs	Prior Year Contract Inflation increase	0.076
Corporate	Corporate Levies	Increase Renewable Energy Business Rates Income budget in line with 22/23 forecast	(0.868)
<b>Prior Year Base Changes Total</b>			<b>14.931</b>

Wiltshire Council Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26  
Annex 4 – Detail by service on Funding Changes and Technical Adjustments in the Service

Corporate Directorate	Service	Description	2023/24 £m	2024/25 £m	2025/26 £m
Corporate Director People	Whole Life Pathway	Technical adjustment to consolidate the Independent Living Fund into core funding	1.081	-	-
Corporate Director Resources	Finance	Technical adjustment to consolidate the Council Tax Support Admin grant into core funding as will now be received as Revenue Support Grant	0.478	-	-
Corporate	Movement on Reserves	Removal of Collection Fund Volatility Reserves funding of collection fund deficit	-	1.250	-
Corporate	Movement on Reserves	Transfer to Collection Fund Volatility Reserve for 22/23 Collection Fund Surplus	8.100	(8.100)	-
Corporate	Movement on Reserves	Drawdown from Collection Fund Volatility Reserve	(1.528)	1.882	(0.929)
Corporate	Movement on Reserves	Removal of one off Business Plan Priorities Reserve for 2022/23	(0.112)	-	-
Corporate	Movement on Reserves	Drawdown from Latent Demand Earmarked Reserve	(3.217)	1.813	1.281
Corporate	Movement on Reserves	Drawdown from Economy & Regeneration Earmarked Reserve	(0.150)	0.150	-
<b>Funding and Technical Adjustment Changes Total</b>			<b>4.652</b>	<b>(3.005)</b>	<b>0.352</b>

Wiltshire Council Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26  
Annex 4 – Detail by service on Pay Award Changes

Corporate Directorate	Service	Description	2023/24 £m	2024/25 £m	2025/26 £m
All	All	Pay Award at 4.5% for 2023/24, 2.5% for 24/25 and 25/26	7.833	4.093	4.195
<b>Pay Award Total</b>			<b>7.833</b>	<b>4.093</b>	<b>4.195</b>

Annex 4 – Detail by service on Cabinet Investment

Corporate Directorate	Service	Description	2023/24 £m	2024/25 £m	2025/26 £m
Corporate Director People	Families & Children Services	A setting up home allowance (also known as a leaving care grant) helps Care Leavers buy essential things when moving into their own homes. Currently support is at £2,000 per care leaver, investment will raise this to £3,000 per care leaver	0.060	-	-
Corporate Director People	Families & Children Services	Key to the service ambition to be outstanding in CSC is the recruitment and retention of social workers, market supplements for social workers will ensure a competitive remuneration offer	0.433	0.011	0.011
Chief Executive Directorates	Transformation & Business Change	Realising the council's ambition to implement an effective Business Insights function	0.378	0.013	0.013
<b>Cabinet Investment Total</b>			<b>0.871</b>	<b>0.024</b>	<b>0.024</b>

Annex 4 – Detail by service on Undeliverable Approved Savings

Corporate Directorate	Service	Description	2023/24 £m	2024/25 £m	2025/26 £m
Corporate Director People	Whole Life Pathway	Unachievable element of the 2022/23 saving 014 Improved Use of Care Cube	0.500	-	-
Corporate Director Place	Leisure Culture & Communities	22-23 small Libraries savings to be incorporated into Library strategy and part of Transformation programme	0.048	-	-
<b>Undeliverable Approved Savings Total</b>			<b>0.548</b>	<b>-</b>	<b>-</b>

Wiltshire Council Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26  
Annex 5 – Detail by service on Contractual Inflation

Corporate Directorate	Service	Description	2023/24 £m	2024/25 £m	2025/26 £m
Corporate Director People	Living and Ageing Well	Living and Ageing Well - Contractual uplifts have been applied to the budget in line with contractual arrangements.	4.953	2.582	2.614
Corporate Director People	Living and Ageing Well	Market Sustainability and Improvement Funding. This will be used to address issues such as low fee rates, social care waiting times and workforce pressures.	4.269	-	-
Corporate Director People	Whole Life Pathway	Whole Life Pathway - Contractual uplifts have been applied to the budget in line with contractual arrangements.	5.160	1.824	1.831
Corporate Director People	Education & Skills	Inflation on school transport routes as per contractual arrangements	0.753	0.617	0.543
Corporate Director People	Families & Children Services	Reflects current year and 2023-24 contractual increases which, reflect operational pay inflation for Adoption WEST	0.098	-	-
Corporate Director People	Families & Children Services	Reflects 2023-24 partnership contribution increase required to fund pay inflation at Council estimates for the Youth Offending Partnership	0.060	0.022	0.023
Corporate Director People	Families & Children Services	For internal carer payments, staff pay awards are mirrored as an inflation assumption at 4.5%, 2.5% & 2.5%	0.393	0.241	0.261
Corporate Director People	Families & Children Services	Reflects existing framework agreements allowing a max claim of 2.5% with a range of inflation rates for off framework and spot purchases for independent fostering agency placements	0.157	0.163	0.170
Corporate Director People	Families & Children Services	Reflects existing framework agreements allowing a max claim of 2.5% with a range of inflation rates for off framework and spot purchases new 2024-25 contract.	0.326	0.321	0.319
Corporate Director People	Families & Children Services	16-25 Support & Accommodation - contractual Inflation in line with contractual arrangements for block places. Spot placement assumption at CPI.	0.040	0.075	0.077
Corporate Director Resources	Finance	Contractual uplifts Revenues & Benefits Postage contract	0.070	0.006	0.006
Corporate Director Resources	Assets & Commercial Development	Contractual uplifts for maintenance contracts and utility costs Electricity 11%, 10%, 5% Gas 50%, 25%, 15% Biomass Fuel 10%, 10%, 10% Business Rates 22%, 2%, 2%	2.458	1.103	0.825
Corporate Director Resources	Information Services	Contractual uplifts for Applications, Phones and Network Support Contracts and Licences, Microsoft Enterprise Agreement and Support Contract	0.299	0.153	0.156
Corporate Director Place	Highways & Transport	Contractual uplifts for Highways and Transport contracts Fuel 10%, 10% and 10%	4.287	1.036	1.355
Corporate Director Place	Economy & Regeneration	Contractual uplifts for the Enterprise Network contracts	0.024	-	-
Corporate Director Place	Environment	Contractual uplifts for Waste and Public Protection contracts	3.914	1.826	1.468
Corporate Director Place	Leisure Culture & Communities	Contractual uplifts for Leisure contracts, chemicals, cleaning products	0.028	0.018	0.018
Chief Executive Directorates	Legal & Governance	Contractual uplift for Coroner contract	0.006	0.002	0.002
Corporate	Corporate Costs	Contractual uplift for Treasury Management contract, Audit Fees, Apprenticeship and Flood Defence Levy, Insurance Premium 12% 2% 2%	0.410	0.063	0.049
<b>Contractual Inflation Total</b>			<b>27.705</b>	<b>10.052</b>	<b>9.717</b>

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

Corporate Directorate	Service	Description	2023/24 £m	2024/25 £m	2025/26 £m
Corporate Director People	Living and Ageing Well	Living & Ageing Well increase in level of demand using POPPI & PANSI population projections	0.983	0.976	0.970
Corporate Director People	Living and Ageing Well	Living & Ageing Well staff retention market supplements	0.573	-	-
Corporate Director People	Living and Ageing Well	Living & Ageing Well pressures to be funded from latent demand earmarked reserve	0.592	(0.592)	-
Corporate Director People	Living and Ageing Well	Increase improved Better Care Fund budget in line with 2023/24 allocation	1.142	-	-
Corporate Director People	Living and Ageing Well	Estimated rising costs anticipated from Temporary Accommodation once Govt support ends on various national schemes and demand levels come under BAU Council service support	-	1.000	-
Corporate Director People	Whole Life Pathway	Whole Life Pathway increase in level of demand using POPPI & PANSI population projections	0.206	0.200	0.199
Corporate Director People	Whole Life Pathway	Whole Life Pathway demand pressures identified through budget monitoring	1.780	-	-
Corporate Director People	Whole Life Pathway	Whole Life Pathway staff retention market supplements	0.320	-	-
Corporate Director People	Whole Life Pathway	Whole Life Pathway pressures to be funded from latent demand earmarked reserve	0.254	-	-
Corporate Director People	Education & Skills	Inclusion & SEND - Assumes pupil growth of 13%, 11% & 11% in line with anticipated EHCP increases and planned new / expanded specialist provision for SEN Transport	1.548	1.667	1.888
Corporate Director People	Education & Skills	Inclusion & SEND - Planned increase in statutory service staffing over the MTFs to align to increase in demand plus recruitment strategy grading review to ensure salary offer attractive	0.725	0.305	0.281
Corporate Director People	Education & Skills	Inclusion & SEND - New guidance impact - loss of income from restrictions on academy trading for the education welfare service	0.082	-	-
Corporate Director People	Education & Skills	Inclusion & SEND - Pressures for Latent Demand Ear Marked Reserve arising from statutory changes (s19) in the education welfare service	0.117	0.003	0.003
Corporate Director People	Education & Skills	Targeted Education - New guidance impact - increase in costs for delivery of duties within new DfE attendance guidance for the education welfare service	0.209	0.005	0.005
Corporate Director People	Families & Children Services	Pressures of Latent Demand Ear Marked Reserve Childrens Social Care Placements	0.926	0.157	(1.083)
Corporate Director People	Families & Children Services	Pressures for Latent Demand Ear Marked Reserve for Families & Children	0.197	0.005	(0.201)
Corporate Director People	Families & Children Services	Children in Care - demand for internal care placements and planned growth in in house foster carers; Special Guardianship Orders 5%; Adoption Allowances 1.5%; in house foster carers 6%	0.654	0.508	0.550
Corporate Director People	Families & Children Services	Children in Care - demand for external care placements, independent foster carers, external residential care placements 1.5%	1.578	0.117	1.281
Corporate Director People	Families & Children Services	Children in Care with SEN needs aged 0-18 years, 2.5%	0.061	0.082	0.072
Corporate Director Resources	Assets & Commercial Development	Loss of Commercial Income as Good Energy giving up Monkton park 2nd floor	0.299	-	-
Corporate Director Resources	Information Services	Oracle Licencing and Support costs, net increase over current system costs	0.039	0.068	(0.029)
Corporate Director Resources	Procurement & Commissioning	Hampshire Contract for Procurement support	0.050	-	-
Corporate Director Place	Highways & Transport	Sustainable Transport Staffing Growth to manage capacity issues	0.215	-	(0.215)
Corporate Director Place	Economy & Regeneration	Economy & Regeneration Major Projects rebase staff recharge to Capital programme	0.270	-	-

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

Corporate Directorate	Service	Description	2023/24	2024/25	2025/26
Corporate Director Place	Planning	Land Charges Gov changes for HMLR digitalisation and loss of Income	0.050	0.150	-
Corporate Director Place	Planning	Land Charges Income budget rebase	0.100	-	-
Corporate Director Place	Planning	Building Control staff retention market supplements	0.060	-	-
Corporate Director Place	Planning	Development Management increase in appeals	0.470	(0.200)	(0.170)
Corporate Director Place	Planning	Development Management staffing growth to manage capacity issues	0.467	-	-
Corporate Director Place	Planning	Development Management staff retention market supplements	0.115	-	-
Corporate Director Place	Planning	Spatial Planning Neighbourhood Planning demand	0.104	(0.104)	-
Corporate Director Place	Planning	Spatial Planning staffing growth to manage capacity issues	0.201	-	-
Corporate Director Place	Planning	Spatial Planning staff retention market supplements	0.060	-	-
Corporate Director Place	Environment	Natural & Historic Env staffing growth to manage capacity issues	0.132	-	-
Corporate Director Place	Environment	Public Protection staffing growth to manage capacity issues	0.098	-	-
Corporate Director Place	Environment	Public Protection Income budget rebase for fall in demand	0.110	-	-
Corporate Director Place	Environment	Waste Tonnages growth at 1%	0.079	0.085	0.088
Corporate Director Place	Environment	Persistent Organic Pollutants (POPs) new Waste management requirements from Jan 2023	0.400	-	-
Corporate Director Place	Leisure Culture & Communities	Melksham Campus building operating budget	0.300	-	-
Corporate Director Place	Leisure Culture & Communities	Libraries Income budget rebase as no longer renting DVDs or charging Fees for overdue books	0.082	-	-
Corporate Director Place	Leisure Culture & Communities	Libraries mtce and hire charge for chip & pin machines	0.013	-	-
Chief Executive Directorates	Legal & Governance	Legal staffing growth to manage capacity issues in relation to Planning and SEND	0.117	(0.117)	-
Corporate	Capital Financing	Capital Financing increase based on 2022/23 Q3 Capital Programme profile and approved new capital BIDS, covers MRP and Interest	(0.108)	13.283	3.805
Corporate	Corporate Costs	Insurance Premium new policy and rebase	0.059	-	-
Corporate	Corporate Costs	Evolve System Support for target operating model	0.620	-	-
Corporate	Corporate Costs	Audit fees additional fees	0.050	-	-
Corporate	Corporate Costs	Realign Insurance gross and income budget	0.422	-	-
Corporate	Corporate Levies	Pension Lump Sum payment rebase	0.395	-	-
Corporate	Corporate Levies	Additional Years Early Retirement budget rebase	(0.100)	-	-
Corporate	Corporate Levies	Apprenticeship Levy budget rebase	0.065	-	-
Corporate	Corporate Levies	Flood Defence Levy budget rebase	0.047	-	-
<b>Demand Total</b>			<b>17.228</b>	<b>17.598</b>	<b>7.444</b>

Wiltshire Council Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26  
Annex 7 – Detail by service on Savings Proposals

Corporate Directorate	Service	Saving Proposal Description	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
ALL	ALL	Staff saving from Increment freeze	0.454	-	-	0.454
Corporate Director Resources	Assets & Commercial Development	Capitalise post working on Capital programme	0.079	-	-	0.079
Corporate Director Resources	Assets & Commercial Development	Through asset rationalisation and service efficiencies various opportunities to reduce costs have been identified and will be implemented.	0.116	-	-	0.116
Corporate Director Resources	Assets & Commercial Development	Continued investment in energy efficiency projects to public buildings to reduce energy consumption, generate renewable electricity, deliver savings and carbon emission reductions.	0.457	0.250	0.250	0.957
Corporate Director Resources	Assets & Commercial Development	Through asset rationalisation and service efficiencies various opportunities to reduce costs have been identified and will be implemented. Buildings in this proposal include Melbourne House, Warminster the Wave, Beacon Business Centre, Melksham Bath Road, St Margarets Mead Day Centre, Malmesbury 46 High Street Health Centre, Devizes the Shambles, Melksham Spa Road Pavilion, Salisbury Hampton Park Pavilion	0.203	0.017	-	0.220
Corporate Director Resources	Assets & Commercial Development	New lettings of council assets to public partners e.g. NHS/CCG, plus a rental charge to Citizens Advice Wiltshire for their space in Bourne Hill and an increase in Police service charges in line with Council 3rd party lettings policy	0.200	0.018	-	0.218
Corporate Director Resources	Assets & Commercial Development	Increase Biomass charge to Schools to reflect inflation and operating cost increases	0.066	-	-	0.066
Corporate Director Resources	Assets & Commercial Development	Increased retained share of Funding from Business rates retention for Council Assets	0.382	-	-	0.382
Corporate Director Resources	Assets & Commercial Development	Steamroom and sauna closures trial - multiple leisure sites	-	0.070	-	0.070
Corporate Director Resources	Assets & Commercial Development	Local Highways Contract Renewal Property Savings	0.033	-	-	0.033
Corporate Director Resources	Assets & Commercial Development	Letting of office space in Old County Hall	0.313	-	-	0.313
Corporate Director Resources	Assets & Commercial Development	Children Services service delivery changes - Salisbury Family Resource Centre	0.010	0.010	-	0.020
Corporate Director Resources	Assets & Commercial Development	Through asset transfer various opportunities to enable communities to use local assets in a way that suits their needs, includes Wilton Windmill	-	0.009	-	0.009
Corporate Director Resources	Assets & Commercial Development	Opportunity to generate additional income from leasing vacant office space within Old County Hall and County Hall	-	0.050	0.250	0.300
Corporate Director Resources	Assets & Commercial Development	Coroner's Service - shared costs with Swindon Borough Council	0.027	-	-	0.027
Corporate Director Resources	Finance	Staff saving from removal of vacant posts and realignment of resources	0.550	-	-	0.550
Corporate Director Resources	Finance	The implementation of an e-billing solution for the Revs & Bens service and seeking other digital efficiencies	-	0.038	0.044	0.082
Corporate Director Resources	Information Services	Staff savings from removal of vacant post	0.112	-	-	0.112
Corporate Director Resources	Information Services	Reduce expenditure on Microsoft Support Services	0.259	-	-	0.259
Corporate Director Resources	Information Services	Reduce Microsoft Licensing, to include removal of premise SharePoint licences, reduction in MSDN licences and removal of Visio licences	0.028	-	-	0.028
Corporate Director Resources	Information Services	People's Network Changes	0.006	-	-	0.006
Corporate Director Resources	Information Services	Network decommission of legacy lines	0.040	-	-	0.040
Corporate Director Resources	Information Services	Reduce Microsoft Licensing, to include removal of premise SharePoint licences, reduction in MSDN licences and removal of Visio licences	0.021	-	-	0.021
Corporate Director Resources	Information Services	Project 99 benefits realisation from changes to infrastructure reducing licensing costs	0.053	-	-	0.053
Corporate Director Resources	Information Services	Replacement tariff for mobile calls from teams	0.060	-	-	0.060
Corporate Director Resources	Information Services	Azure Rationalisation, change in provision of cloud solutions to reduce costs	0.010	0.010	0.010	0.030
Corporate Director Resources	Information Services	Citrix Rationalisation	0.006	0.003	0.031	0.040
Corporate Director Resources	Information Services	Restrict issuing of smart phones (capital)	0.034	-	-	0.034
Corporate Director Resources	Information Services	Retire 0300 Numbers and Revert to Standard Geographic Phones Numbers	-	0.030	0.030	0.060
Corporate Director Resources	Information Services	Reduce Microsoft Licensing	-	0.150	-	0.150

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

## Annex 7 – Detail by service on Savings Proposals

Corporate Directorate	Service	Saving Proposal Description	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
Corporate Director Resources	Procurement & Commissioning	Cease grant funding for Lunch Clubs	0.060	-	-	0.060
Corporate Director Resources	Procurement & Commissioning	Staff savings through the removal of vacant posts and the regrading of vacant posts remaining in the structure	0.173	-	-	0.173
Corporate Director Resources	Procurement & Commissioning	Cease grant fuding for Friendship Clubs	0.046	-	-	0.046
Corporate Director Resources	Procurement & Commissioning	Not renew the existing Richmond Fellowship Individual Placement & Support contract	0.087	-	-	0.087
Corporate Director Resources	Procurement & Commissioning	The Community Housing Support contract will not be re-tendered and the activity will be undertaken in house	-	0.060	-	0.060
Corporate Director Place	Economy & Regeneration	UK Shared Prosperity Programme to fund existing posts	0.114	-	-	0.114
Corporate Director Place	Economy & Regeneration	Ceasing the Wiltshire Towns Funding Programme	-	-	1.000	1.000
Corporate Director Place	Economy & Regeneration	Staff savings from removing vacant posts	0.141	-	-	0.141
Corporate Director Place	Economy & Regeneration	Ceasing support for VisitWiltshire	-	0.150	-	0.150
Corporate Director Place	Environment	New and or Review Service Level Agreements related to Archaeology advice to ensure that charges are increased inline with inflation and increased running costs	-	0.010	-	0.010
Corporate Director Place	Environment	Introduce charges for Non-Household Waste items at Household Recycling Centres phase two. Items that fall into this category and will be subject to a charge will include: •Soil and rubble •Tyres •Plasterboard •Asbestos •Large and unbranded gas bottles The charges will cover the costs of disposal and administration of the system and are not intended to be profit-making.	(0.040)	0.600	0.040	0.600
Corporate Director Place	Environment	Modest increase in charges for garden waste collection service, price will increase to £66.00 from 1 April 2023 (new customers) / July 2023 (subscription renewals), and to £67.50 from 1 April 2024 (new contracts) / July 2024 (subscription renewals)	0.344	0.069	-	0.413
Corporate Director Place	Environment	Re-introduce van and trailer Household Recycling Centre permits, and apply an admin fee.	0.173	0.173	-	0.346
Corporate Director Place	Environment	Cease issuing garden waste labels and use In-Cab technology instead	0.060	-	-	0.060
Corporate Director Place	Environment	Increase recycling at Household Recycling Centres through waste sorting	0.210	0.200	0.090	0.500
Corporate Director Place	Environment	Remove extended summer opening hours at Household Recycling Centres	-	0.200	-	0.200
Corporate Director Place	Environment	Cessation of pest control service if it can not achieve a cost neutral position.	-	0.009	-	0.009
Corporate Director Place	Environment	Review the Bulky Household Waste Collection service for efficiencies. The council has a statutory duty to provide a collection service for bulky household waste items. It may apply a reasonable charge for collection, but not for disposal or treatment costs.	-	-	0.050	0.050
Corporate Director Place	Environment	Staffing savings from removal of vacant posts and restructure	0.073	0.071	-	0.144
Corporate Director Place	Environment	Review of current waste contracts to achieve efficiency savings	-	-	0.100	0.100
Corporate Director Place	Environment	Increase Income by providing an enhanced Ecology Advice Service	0.002	0.008	-	0.010
Corporate Director Place	Environment	Capitalise Waste post for delivery of Waste capital projects	0.037	-	-	0.037
Corporate Director Place	Environment	Apply charge for Household Recycling Centre visits by non-Wiltshire residents. Under Section 51 of the Environmental Protection Act 1991, Waste Disposal Authorities have to provide places for residents to dispose of their household waste free of charge, but may apply charges to accept non-household waste, or waste from people who do not reside in the authority area.	-	-	0.120	0.120
Corporate Director Place	Environment	To increase the income received from the sale of recycling by improving the quality of materials collected and sold to recycling re-processors.	0.150	-	-	0.150

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

## Annex 7 – Detail by service on Savings Proposals

Corporate Directorate	Service	Saving Proposal Description	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
Corporate Director Place	Highways & Transport	Full year impact on income generation from the parking rate increase approved in 2022/23	0.120	-	-	0.120
Corporate Director Place	Highways & Transport	Introduce a new charge for Coaches using the Coach park at Britford Coach Park of £5 per day	0.001	-	-	0.001
Corporate Director Place	Highways & Transport	Increase Skips, Removals and Scaffolding Bay Suspension charges to £30 off and £20 on street (Events as per policy)	0.001	-	-	0.001
Corporate Director Place	Highways & Transport	Remove 20 cash machines from car parks. Moving extremely low use car parks to MiPermit and removing machines. Reduction of the number of machines in car parks with the removal of multiple machines, to just one near the blue badge bays. Number will be dependant on access to blue badge holders.	0.016	0.016	-	0.032
Corporate Director Place	Highways & Transport	An increase of charges for temporary and permanent Traffic Orders required to support works taking place on the Highway.	0.150	-	-	0.150
Corporate Director Place	Highways & Transport	Maximise capitalisation opportunities for costs and staffing	0.092	-	-	0.092
Corporate Director Place	Highways & Transport	Contract saving from retendered revised Street Scene Grounds Maintenance contract.	0.140	-	-	0.140
Corporate Director Place	Highways & Transport	Reductions in Streetscene Provision to a statutory level includes litter bin emptying, street cleansing, play area maintenance and grounds maintenance. Grass cutting will be reduced to encourage biodiversity (flora and fauna).	0.315	-	-	0.315
Corporate Director Place	Highways & Transport	Cease routine weed spraying of the highway network and move to a reactive approach	0.050	-	-	0.050
Corporate Director Place	Highways & Transport	Increase Fleet admin recharge of partner work	0.020	-	-	0.020
Corporate Director Place	Highways & Transport	Fleet Strategy and vehicle modernisation and travel savings	0.039	0.025	0.114	0.178
Corporate Director Place	Highways & Transport	Staff savings from removing vacant posts and service redesign	0.144	-	-	0.144
Corporate Director Place	Highways & Transport	Introduce a new charge to utility companies if bus shelters have to be closed due to their works	0.020	-	-	0.020
Corporate Director Place	Highways & Transport	Increase charge for lost bus passes for school transport and concessionary fares to £15	0.003	-	-	0.003
Corporate Director Place	Highways & Transport	Covering the cost of school transport for Ukrainian refugees from allocated Grant funding	0.180	(0.180)	-	-
Corporate Director Place	Highways & Transport	Increase in charges for spare seats (school transport) by 30%	0.008	0.004	-	0.012
Corporate Director Place	Highways & Transport	Concessionary Fares Reimbursements to Bus Operators to be paid at actual usage rather than pre-covid level costs.	0.550	-	-	0.550
Corporate Director Place	Highways & Transport	To review and repattern those bus services that are less well used, following a permanent change in travel habits, post covid.	0.140	-	-	0.140
Corporate Director Place	Highways & Transport	Maximise use of Rural Mobility Fund	0.075	0.025	(0.100)	-
Corporate Director Place	Highways & Transport	Renegotiate the contract with Community First for Link Scheme & Community Transport Support	0.015	0.015	-	0.030
Corporate Director Place	Highways & Transport	Increase in Developer Supervision Fees	0.200	-	-	0.200
Corporate Director Place	Highways & Transport	Increase funding from Commuted Sums	0.150	-	-	0.150
Corporate Director Place	Highways & Transport	Fund post from Commuted Sums inline with role responsibility and programme of work	0.040	-	-	0.040
Corporate Director Place	Highways & Transport	Capital Bid for Dunns Lane Car Park, Castle Coombe to increase car parking capacity	-	0.030	-	0.030
Corporate Director Place	Highways & Transport	Service Delegation to Trowbridge Town Council	0.364	-	-	0.364



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

## Annex 7 – Detail by service on Savings Proposals

Corporate Directorate	Service	Saving Proposal Description	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
Corporate Director Place	Highways & Transport	Remove risk of 10% increase on the re tender of mainstream school and public transport contracts for 2024/25 and 2025/26 as service review is required to review whole network	-	0.050	0.291	0.341
Corporate Director Place	Highways & Transport	A reduction / repatterning and in some cases cessation of services that have the least impact upon public transport users due to them being out of county, non-essential shopping journeys or being out of catchment school pupils	0.208	0.042	-	0.250
Corporate Director Place	Highways & Transport	Establish S106 Travel Plan Monitoring and introduce new charge	-	0.020	-	0.020
Corporate Director Place	Highways & Transport	Review post 16 transport policy and working with FE providers for effective, efficient and sustainable future transport services	-	0.173	0.125	0.298
Corporate Director Place	Highways & Transport	20% reduction in grant paid to Community Transport Schemes	0.018	-	-	0.018
Corporate Director Place	Highways & Transport	Review of public transport network supported services to maintain an effective, efficient and sustainable network	0.100	0.100	-	0.200
Corporate Director Place	Highways & Transport	Dim street lighting in residential between areas midnight to 6.00am	0.150	-	-	0.150
Corporate Director Place	Highways & Transport	Increase fees charged utilising the Highway Record and Definitive Map by RTPI	0.010	-	-	0.010
Corporate Director Place	Highways & Transport	Increase Skip/Scaffold Highway Licences by RTPI +1.5%	0.020	-	-	0.020
Corporate Director Place	Leisure Culture & Communities	Review of History Centre operations to improve services for our customers and create a more efficient use of our building and resources	-	0.023	-	0.023
Corporate Director Place	Leisure Culture & Communities	Leisure Operations Income growth	0.451	0.347	0.357	1.155
Corporate Director Place	Leisure Culture & Communities	Leisure Fees and Charges increases	0.584	0.145	0.145	0.874
Corporate Director Place	Leisure Culture & Communities	Downton Sports Centre to move to a self sustaining model	-	0.035	-	0.035
Corporate Director Place	Leisure Culture & Communities	Review opening hours at Trowbridge Library to ensure they are in line with other libraries of a similar size	0.005	0.002	-	0.007
Corporate Director Place	Leisure Culture & Communities	Leisure Operations VAT changes with HMRC for Fees & Charges	-	-	1.172	1.172
Corporate Director Place	Leisure Culture & Communities	Café provision at Hubs and Campuses	0.030	-	-	0.030
Corporate Director Place	Planning	Increase planning pre application advice fees by 40%	0.057	0.015	-	0.072
Corporate Director Place	Planning	Increase S106 Monitoring fees	-	0.030	-	0.030
Corporate Director Place	Planning	Increase to nationally set planning application fees, Government have indicated that the fees will be increased on major applications by 35% and minor and others by 25% in 2024/25	-	1.176	-	1.176
Corporate Director People	Education & Skills	Review of Early Years support for settings and schools with a focus on prioritising statutory work	0.115	-	-	0.115
Corporate Director People	Education & Skills	SEND Transport. Develop independence for more children and young people with SEND, provide a wider range of options, and improve service delivery and efficiency.	0.563	0.121	0.121	0.805
Corporate Director People	Education & Skills	Review of school improvement delivery	0.160	0.123	-	0.283
Corporate Director People	Education & Skills	The Council holds on going budgets to fund pensions of schools and FE establishment staff. Over time attrition means that savings can be released	0.110	-	-	0.110
Corporate Director People	Education & Skills	School place planning, future need funded from individual capital programmes	0.055	-	-	0.055
Corporate Director People	Education & Skills	Deletion of a post which will be vacant during 2023 - service areas will be re-assigned to other service leads	-	0.068	-	0.068
Corporate Director People	Education & Skills	Price increases in line with inflation rates to cover costs of trading services.	0.067	0.014	0.011	0.092
Corporate Director People	Education & Skills	Reductions following a review of existing service delivery model	0.043	0.049	-	0.092
Corporate Director People	Education & Skills	Deletion of a vacant post reducing marketing support	0.028	-	-	0.028

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

## Annex 7 – Detail by service on Savings Proposals

Corporate Directorate	Service	Saving Proposal Description	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
Corporate Director People	Families & Children's Services	Ongoing review of existing placements where children and young people's needs may be better met in a family setting.	0.150	0.100	-	0.250
Corporate Director People	Families & Children's Services	Purchase of residential houses using matched DfE grant to create childrens homes. Commissioning for a block contract at reduced weekly placement fee rates.	0.150	0.150	-	0.300
Corporate Director People	Families & Children's Services	An invest to save approach to increase in-house fostering provision which will reduce demand and thus achieve savings on purchasing from the market	0.300	0.150	-	0.450
Corporate Director People	Families & Children's Services	A review of existing contractual arrangements by commissioning to ensure best value is achieved.	0.050	0.050	-	0.100
Corporate Director People	Families & Children's Services	An increase in government grant funding for Supporting Families to support additional successful claims under the Supporting Families criteria.	0.166	-	-	0.166
Corporate Director People	Families & Children's Services	The Local Authority has a duty to supervise and facilitate family time with children unable to be in their parents/carers care. Utilisation of a vacant post, with the service delivery assessed as able to continue within the remaining resource.	0.037	-	-	0.037
Corporate Director People	Families & Children's Services	Grant funding received from the Home Office will be used to cover the costs associated with an increase of unaccompanied asylum seeking children, whom we have a statutory duty to support.	0.170	-	-	0.170
Corporate Director People	Families & Children's Services	Staffing efficiencies are anticipated pending service reviews.	0.087	0.160	-	0.247
Corporate Director People	Families & Children's Services	Domestic Abuse contract contribution re-direction. The Families and Children's Services contribution to the Domestic Abuse contract will be provided by Public Health via appropriate grant funding.	-	0.180	-	0.180
Corporate Director People	Families & Children's Services	Reduce agency budget in 24/25 by 42%. This saving is directly linked to the market supplement investment for social workers. Agency social workers are more costly than our own workforce.	-	0.200	-	0.200
Corporate Director People	Living and Ageing Well	Staff Savings from removal of vacant posts and restructure	0.116	-	-	0.116
Corporate Director People	Living and Ageing Well	Help to Live at Home (homecare) Alliance - Introduction of a flexible Home Care framework to introduce a new home care model with more effective demand management achieved through additional zones of delivery (from 3 to 15), reducing overall costs and supporting provision in hard to source areas and complex Packages of Care, increase sufficiency, improve quality and improve market sustainability/price.	0.150	0.150	0.150	0.450
Corporate Director People	Living and Ageing Well	Spot to Block placement conversions - Older People - Move from Spot to Block beds.	0.250	0.250	-	0.500
Corporate Director People	Living and Ageing Well	Day Services utility - The current day services are under utilised despite efforts to encourage use. A review and variation of the contract will release savings.	0.200	0.200	-	0.400
Corporate Director People	Living and Ageing Well	Wiltshire Care Home Efficiency - Repurposing of respite beds currently running with voids in place of expensive Spot provision.	0.300	0.300	-	0.600
Corporate Director People	Living and Ageing Well	Market Intervention into Home Care - Review of existing packages of care to utilise opportunities for VCS services and increasing the use of Self Directed Support.	-	0.500	1.000	1.500
Corporate Director People	Living and Ageing Well	Reablement Stretch Savings - Using the reablement model to deliver a community reablement approach which delays/prevents the requirement for long term care, and that the higher dependency customers are filtered through a different part of the service, therefore using the reablement resource more effectively and efficiently.	0.250	0.300	0.100	0.650
Corporate Director People	Living and Ageing Well	The Technology Enabled Care project will work with Wiltshire Residents to deliver the new TEC strategy which will provide efficiencies and innovation and improve outcomes for our residents. Developing a TEC strategy and rolling this out across Adult Social Care will offer opportunities for cost avoidance and savings against the care budget.	-	0.075	0.075	0.150
Corporate Director People	Living and Ageing Well	Utilise external funding to cover the administration and installation costs of disabled parking bays requested for residents access	0.010	-	-	0.010

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

## Annex 7 – Detail by service on Savings Proposals

Corporate Directorate	Service	Saving Proposal Description	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
Corporate Director People	Living and Ageing Well	Maximise Continuing Health Care funding decisions - Working and adhering to principles of Personalised care and the NHS Long Term Plan to ensure that vulnerable customer in Wiltshire benefit from a personal health budget by 2023/24, so they can control their own care, improve their life experiences, and achieve better value for money.	0.350	0.350	0.350	1.050
Corporate Director People	Living and Ageing Well	Working with people whose capital has depleted to adult care threshold - Work more effectively to respond quickly to referrals for those who are close to reaching the financial threshold when their capital has depleted to enable us to respond more quickly to these referrals, so people's care and financial situation are resolved more quickly.	0.050	0.050	0.050	0.150
Corporate Director People	Living and Ageing Well	Direct Payment Reviews - Ensuring Direct Payments are reviewed annually to identify whether people's needs have changed and if their Direct Payment therefore remains appropriate. This will also identify any surpluses to be returned to Wiltshire Council.	0.250	0.250	-	0.500
Corporate Director People	Living and Ageing Well	Streamline referrals processes from Home First - Home First provide short term care and support for people when they come out of hospital. When they have longer term care and support needs, Adult Social Care may need to complete an assessment to agree eligibility. Implementing an effective referral mechanism for those referrals to be made will reduce the amount Wiltshire Council is incorrectly funding whilst waiting for the assessment.	0.040	-	-	0.040
Corporate Director People	Living and Ageing Well	In accordance with the Care Act (2014), a local authority must carry out an assessment of needs where it appears an adult may have needs for care and support. If there are eligible needs the Council must consider how these needs will be met through care and support planning. The cost to the Council of meeting eligible needs will form the basis of an individual's personal budget. Within this process the Council can give consideration to achieving value for money. This means that although the Council cannot set arbitrary limits on what it is willing to pay to meet needs, it can through the care and support planning process make decisions on a case-by-case basis which weigh up the total costs of different potential options for meeting needs, and include the cost as a relevant factor in deciding between suitable alternative options. This does not mean choosing the cheapest option; but the one which delivers the outcomes desired for the best value. This option may not be the person's first choice of support.	0.500	0.500	0.500	1.500
Corporate Director People	Living and Ageing Well	Undertaking Strength Based Reviews - There are a large number of reviews outstanding. Annual reviews are part of our statutory requirement and are an opportunity for people to share with us what is working and what is not working. When people come to us for an assessment, we now have a strong strength based and preventative 'offer' at our 'front door' which is helping people achieve outcomes and remain independent of formal services and support which improves people's overall wellbeing. We want to extend that offer to people already in receipt of formal care and support to ensure that they are achieving the outcomes they want to achieve and are having as much community and other support and contact as they would like and that is available. As well as therefore improving people's wellbeing, a reduction on formal care and support services will achieve savings for the council.	0.050	0.100	0.100	0.250

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

## Annex 7 – Detail by service on Savings Proposals

Corporate Directorate	Service	Saving Proposal Description	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
Corporate Director People	Living and Ageing Well	Joint funding policy implementation with ICB - Working and adhering to principles of personalised care and the NHS Long Term Plan to ensure that vulnerable customers in Wiltshire benefit from a personal health budget by 2023/24, so they can control their own care, improve their life experiences, and achieve better value for money. Jointly develop care plans that reduce avoidable hospital admissions.	0.075	0.075	0.075	0.225
Corporate Director People	Living and Ageing Well	Taking a preventative approach - The Prevention and Wellbeing Team sits at the front door of Adult Care and enables a different conversation with people that contact us for care and support. They work in a strength-based way, with an approach that seeks to maximise people's use of personal and community assets and improve people's connectedness to their community and other networks. The team builds strong relationships with people to enable them to find their own solutions and flourish within their communities. The team supports people to remain independent of, or reduce dependence on, formal care and support services. Savings will be achieved by supporting to make use of personal and community assets instead of formal care and support.	0.100	0.100	0.100	0.300
Corporate Director People	Living and Ageing Well	Increase Occupational Therapy Assistant activity to support adaptations and subsequent Package of Care reductions.	0.020	0.040	-	0.060
Corporate Director People	Living and Ageing Well	Fixed Term Tenancy Support Roles - Additional resource was required short term due to the increasing demand on housing solutions during 2022 to help increase prevention work to work with clients presenting as homeless. This will no longer be required in 2024/25	-	0.150	-	0.150
Corporate Director People	Living and Ageing Well	Discontinue Kingsbury Square Refurbishment programme in 2024/25.	-	0.050	-	0.050
Corporate Director People	Living and Ageing Well	Home Improvement Agency Income - additional income generation as a result of bringing in house the Home Improvement Agency (HIA).	0.080	-	-	0.080
Corporate Director People	Living and Ageing Well	Reduction in supported Housing Contract - A small contract has been terminated due to high voids resulting in a saving.	0.020	-	-	0.020
Corporate Director People	Living and Ageing Well	Reduction in Rent Deposit Scheme - Due to the increased use of the DHP budget there is less reliance on the rent deposit scheme.	0.010	-	-	0.010
Corporate Director People	Living and Ageing Well	Client Contributions Increased Income - Client Contributions - increase income from the government annual increase to the amount payable to care packages by users.	1.001	0.506	0.519	2.026
Corporate Director People	Living and Ageing Well	Brokerage Efficiency - negotiating Spot provision to achieve a 5% reduction on current rates for half of packages.	0.898	0.036	0.037	0.971
Corporate Director People	Living and Ageing Well	Transformation of Community Support - Partnership working to transform the community Support offer.	-	0.400	-	0.400
Corporate Director People	Whole Life Pathway	Staff Savings from removal of vacant posts and restructure	0.156	-	-	0.156
Corporate Director People	Whole Life Pathway	Learning Disabilities/Mental Health Placements - Working with the market in an outcome focused way to ensure flow through services to independent living and ensuring people are appropriately placed.	0.150	1.200	1.400	2.750
Corporate Director People	Whole Life Pathway	Day Opportunities - A review of day opportunities will be undertaken with a view to establishing more personalised and outcome-focussed options. The review will also consider other existing means of meeting social inclusion in the community which residents can access.	-	0.050	0.050	0.100

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

## Annex 7 – Detail by service on Savings Proposals

Corporate Directorate	Service	Saving Proposal Description	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
Corporate Director People	Whole Life Pathway	Market Intervention - A change in operational practice, ensuring that we are outcome focussed. Exploring the Voluntary and Community sector organisations and Individual service funds as an alterative way to meeting need.	-	-	0.500	0.500
Corporate Director People	Whole Life Pathway	CHC/S.117 - Wiltshire Council are working with the Integrated Care Board to improve this and ensure that people who are eligible for Continuing Health Care funding receive it.	0.750	0.500	0.500	1.750
Corporate Director People	Whole Life Pathway	Increased Use of Shared Lives which promotes supportive shared living. The Shared Lives service in Wiltshire helps people to live as part of a family, within the carers home, where they receive support, care and companionship. Shared Lives is a person centred and cost-effective way to support people to fulfilled lives and represents best value.	0.150	0.150	0.150	0.450
Corporate Director People	Whole Life Pathway	The development of an outreach enablement model and pathway maximises independence for people with complex needs. The service works in collaboration with people, encouraging independence and reducing reliance on paid for care and support for people with a Mental Health condition, a Learning Disability or Autism. The service will work with the individual and provide time limited support in order to achieve outcomes focused on independent living.	0.150	0.150	0.150	0.450
Corporate Director People	Whole Life Pathway	Passenger Transport - Promoting the use of public transport is essential to enable people with learning disabilities and/or autism to live independent, fulfilled lives. This proposal will enable this to happen and is inline with the use of strength-based approaches to support people.	0.050	-	-	0.050
Corporate Director People	Whole Life Pathway	The Technology Enabled Care (TEC) project will work with Wiltshire Residents to deliver the new TEC strategy. The innovative use of Technology will improve outcomes for our residents and provide greater opportunity for flexible and innovative solutions.	0.040	0.050	0.050	0.140
Corporate Director People	Whole Life Pathway	Transitions Service - Ensuring that young adults are supported to move from children's to adult's services is vital to them having independent, happy lives. The new transitions service will ensure that this happens. It will work closely to bridge the gap between adult's and children's services and will work in partnership with SEND, children's social care, adult's social as well as voluntary and community sector services.	-	0.500	0.850	1.350
Corporate Director People	Whole Life Pathway	Client Contributions Increased Income - Client Contributions - increase income from the government annual increase to the amount payable to care packages by users	0.289	0.146	0.150	0.585
Corporate	Capital Financing	Stone Circle Loan interest from on lending	0.580	-	-	0.580
Corporate	Capital Financing	Increase in Interest Receivable from increasing interest rates and based on cashflow forecast	3.012	-	-	3.012
Corporate	Corporate Costs	Saving on internal Audit fees through contract negotiations	0.019	0.028	-	0.047
Corporate	Corporate Costs	Triennial valuation, reduction in existing employers contribution rate proposed to actuary: 2023/24 reduce by 1%, 2024/25 reduce by 2%, 2025/26 reduce by 1%	1.400	1.400	(1.400)	1.400
Chief Executive Directorates	HR&OD	Increase traded income. HR&OD currently trades a number of key services to schools and businesses, and there is an opportunity to retain and grow these activities to provide further income for the organisation.	0.077	0.034	0.034	0.145
Chief Executive Directorates	HR&OD	Staffing savings from removal of vacant posts and restructure	0.154	0.057	0.092	0.303

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

## Annex 7 – Detail by service on Savings Proposals

Corporate Directorate	Service	Saving Proposal Description	2023/24 £m	2024/25 £m	2025/26 £m	TOTAL £m
Chief Executive Directorates	Legal & Governance	Increase in demand and some fees and charges for Registration service	0.200	-	-	0.200
Chief Executive Directorates	Legal & Governance	Increased Legal Services income	0.100	-	-	0.100
Chief Executive Directorates	Legal & Governance	Amalgamate 'customer services' activity across the council	0.050	0.050	0.100	0.200
Chief Executive Directorates	Legal & Governance	Staff savings from removing vacant posts	0.140	-	-	0.140
Chief Executive Directorates	Legal & Governance	Introduce full cost recovery for elections	-	-	0.400	0.400
Chief Executive Directorates	Legal & Governance	Amalgamate 'communications' activity across the council	0.050	0.050	-	0.100
Chief Executive Directorates	Transformation & Business Change	Training Offer. The service will plan and run a series of training courses on the principles of Systems Thinking methodology which could be attended by both council employees and external organisations (the latter at a charge).	0.006	-	-	0.006
Chief Executive Directorates	Transformation & Business Change	Reduction of travel and expenses budget as no longer required.	0.011	-	-	0.011
Chief Executive Directorates	Transformation & Business Change	Expansion of corporate Business Insights Hub and maximising the alternative funding opportunities for this activity.	0.363	0.014	0.014	0.391
Chief Executive Directorates	Public Health	Realignment and disaggregation of the Public Health Grant with Wiltshire Council base budget funded services.	0.616	-	-	0.616
Corporate Director People	Families & Children's Services	The is a Placement Sufficiency Programme of work underway between finance, commissioning and operational teams which will be responsible for making this saving, linked to more children placed with in house foster cares, with connected carers or in Independent Fostering Agency placements.	-	-	0.350	0.350
Corporate Director Place	Environment	Stretch Income Targets for Place Services	0.150			0.150
Corporate Director Place	Leisure Culture & Communities	Stretch Income Targets for Place Services	0.400			0.400
Corporate Director Place	Highways & Transport	Stretch Income Targets for Place Services	0.200			0.200
Corporate Director Place	Car Parking	Stretch Income Targets for Place Services	0.250			0.250
<b>Savings Total</b>			<b>26.099</b>	<b>14.424</b>	<b>10.697</b>	<b>51.220</b>

## ANNEX 8 - GENERAL FUND RESERVE - RISK ASSESSED BALANCE

Key Financial Risks (Weighted Impact)

Risk	Quantification	ASSESSED FOR 2023/24		
		Potential Magnitude £M	Likelihood %	Weighted Magnitude £M
Non Delivery of Savings	Level of 2023/24 savings built into the budget - potential for an element of non delivery during the year based on previous years delivery rates	26.400	20%	5.280
Drop in demand for key income streams for services	Current levels to meet estimated income levels fluctuate beyond expected market conditions & customer behavioural trends	50.000	10%	5.000
Coverage for income stretch target	The application of a stretched income target in Place services for the setting of the 2023/24 budget is being covered in full within General Fund Reserve	1.000	50%	0.500
Insurance Claim	Claims over and above the self insured level that are also in excess of the insurance reserve held to cover off claims. Specific reference to Emliostha claims	15.000	5%	0.750
Adult Social Care Contractual Costs & Care Provider Market	A number of factors may impact upon price inflation for commissioned care costs. One of the most significant being insufficient supply of workforce resulting in wage inflation and therefore higher costs of services. The lack of capacity in some sectors of the care market, as well as changing behaviour and need as a result of the pandemic, creates challenges around market shaping, market growth, and ultimately competitive commissioning rates. Based upon gross commissioned care expenditure of circa £175m per annum, a price inflation of 10% (above budgeted assumptions) driven by lack of capacity would equate to a cost pressure of £17.5m.	17.500	20%	3.500
Risk of adverse weather conditions	Extreme weather instances are increasing, coupled with reduced budgets	15.000	15%	2.250
Impact of key Adult Social Care large homecare contractor and/or care home going into administration / liquidation	Would require a new provider to carry out the service	20.000	10%	2.000
Realisation of future 'Accountable Body' liabilities	Financial exposure on funding being directed through SWLEP and other projects where the Council acts as the Accountable body	50.000	1%	0.500
Collection Fund Volatility	Volatility in Collection Fund on collection rates, bad debts - assume 1% of total Collection Fund collectable for Wiltshire Council	380.000	1%	3.800
Children's Social Care increased demand for services above that built into the MTFS	Increased pressured on child in care placements, this is also a national concern & heightened given the recent high profile cases in relation to social care. Wiltshire placements have increased significantly in the last two years, there is a risk this trajectory could continue beyond preventative measures. A 10% increase in the gross expenditure of Children Social Care would be circa £6m. This is the equivalent of 12 high-end agency residential placements.	6.000	25%	1.500
Adult Social Care reduction in the level of income received.	The move to gross payments to care providers, client debt recovery has/is become the responsibility of the Council, may increase the council's risk of irrecoverable debt.	10.000	25%	2.500
Universal Credit reducing the level of housing subsidy reclaimable from DWP as well as increasing demand for services & cost through Local Council Tax Support	The level of Universal Credit claimants has not reduced to pre-pandemic levels. This results in potential for increased overpayment recoveries from DWP as a result of the introduction of Universal Credit, and an increased demand for services and reduced level of Council Tax receipts	7.000	10%	0.700
Potential non-delivery of capital receipts to fund the capital programme	Subject to property market and asset rationalisation programme / devolution	10.000	5%	0.500
Investment Loss	Based on an assessment of risk within the Council's General Fund Treasury Cash Investment Portfolio and level of default history in the sector.	200.000	0.5%	1.000
Adult Social Care increased demand for services above that built into the MTFS	Increased demand / demographic - with increasing demand for services nationally, and an ageing population being an acute pressure in Wiltshire, this could be higher.	3.000	15%	0.450
2023/24 national pay deal to be negotiated with the Unions	The pay deal negotiations for 2023/24 will need to take place but this risk is based on being 1.5% of pay over & above budgeted assumption of 4.5% in 2023/24, given the level of inflation uncertainty & national picture in respect of ongoing pay deal negotiations.	4.500	15%	0.680
Loss of VAT Partial Exemption	Total impact of losing exemption.	3.800	10%	0.380
Abortive Costs on Capital Programme	Approved Capital Programme £199m - assumed 3% default on loans to Stone Circle due to schemes not being successful and 2% abortive costs on remainder being mainly fees on schemes that prove not to be viable.	4.170	5%	0.210
Planning Appeals	Estimated cost to the Council of successful planning appeals, no longer mitigated through other reserves.	1.500	25%	0.380
<b>Total</b>				<b>31.880</b>

## Annex 9 – Housing Revenue Account 2022/23 &amp; 2023/24

2021/22		2022/23	2023/24
Actual	Service	Budget	Budget
Outturn			
£m		£m	£m
	<b>HRA Expenditure</b>		
0.157	Provision for Bad Debt	0.370	0.370
3.336	HRA Interest	3.143	2.939
10.162	HRA Depreciation	10.162	12.100
5.520	Repairs and Maintenance	6.333	6.488
0.081	Supervision & Management Special	0.514	0.692
2.943	Supervision & Management General	3.625	3.813
22.198		24.148	26.401
	<b>Housing Income</b>		
(0.076)	Interest	(0.213)	(0.378)
(25.566)	Rents	(26.895)	(28.137)
3.444	Contribution from (-)/ to + Reserves	2.959	2.113
(22.198)		(24.148)	(26.401)
-	Total Housing Revenue Account	-	-



## Annex 10 – Capital Programme 2023/24 to 2029/30

Scheme name	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Funding £m
<b>Ageing &amp; Living Well</b>					
Disabled Facilities Grants	4.400	4.400	4.400	13.269	26.469
<b>Ageing &amp; Living Well Total</b>	<b>4.400</b>	<b>4.400</b>	<b>4.400</b>	<b>13.269</b>	<b>26.469</b>
<b>Education &amp; Skills</b>					
Access and Inclusion	0.150	0.100	0.100	0.400	0.750
Basic Need	7.944	13.957	0.500	1.600	24.001
Stonehenge School Replacement of Lower Block	3.650	0.053	-	-	3.703
Devolved Formula Capital	0.500	0.500	0.500	2.000	3.500
Schools Maintenance & Modernisation	8.628	6.805	6.805	18.660	40.898
Early Years & Childcare	1.184	-	-	-	1.184
Early Years Buildings	1.049	-	-	-	1.049
Silverwood Special School	10.262	9.545	-	-	19.807
High Needs Provision Capital Allowance	7.446	-	-	-	7.446
<b>Education &amp; Skills Total</b>	<b>40.813</b>	<b>30.960</b>	<b>7.905</b>	<b>22.660</b>	<b>102.338</b>
<b>Families &amp; Children's Service</b>					
Childrens Homes	0.930	-	-	-	0.930
<b>Families &amp; Children's Total</b>	<b>0.930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.930</b>
<b>Corporate Director - People</b>	<b>46.143</b>	<b>35.360</b>	<b>12.305</b>	<b>35.929</b>	<b>129.737</b>
<b>Finance</b>					
Evolve Project	6.495	-	-	-	6.495
<b>Finance Total</b>	<b>6.495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.495</b>
<b>Assets &amp; Commercial Development</b>					
Affordable Housing including Commuted Sums	0.300	-	-	-	0.300
Capital Receipt Enhancement	0.600	-	-	-	0.600
Depot & Office Strategy	2.255	0.062	-	-	2.317
Facilities Management Operational Estate	4.932	3.278	2.778	11.112	22.100
Gypsies and Travellers Projects	1.150	-	-	-	1.150
Porton Science Park	1.400	-	-	-	1.400
Health and Wellbeing Centres - Live Schemes	3.763	0.061	-	-	3.824
North Wiltshire Schools PFI Playing Fields	0.300	-	-	-	0.300
Property Carbon Reduction Programme	3.430	2.700	-	-	6.130
Park & Ride Solar Panel Canopys	-	3.200	-	-	3.200
Salisbury Central Car Park & Maltings	-	-	33.004	-	33.004
Facilities Management Investment Estate	0.250	0.250	0.250	1.000	1.750
Social Care Infrastructure & Strategy	0.600	-	-	-	0.600
Salisbury Resource Centre	0.825	-	-	-	0.825
<b>Assets &amp; Commercial Development Total</b>	<b>19.805</b>	<b>9.551</b>	<b>36.032</b>	<b>12.112</b>	<b>77.500</b>
<b>Capital Loans</b>					
Stone Circle Housing Company Loan	12.724	14.835	10.019	0.732	38.310
Stone Circle Development Company Loan	8.574	10.000	-	-	18.574
<b>Capital Loans Total</b>	<b>21.298</b>	<b>24.835</b>	<b>10.019</b>	<b>0.732</b>	<b>56.884</b>
<b>Information Services</b>					
ICT Applications	4.066	3.652	-	-	7.718
ICT Business as Usual	1.365	1.365	1.716	0.342	4.788
ICT Other Infrastructure	0.500	0.400	0.300	0.201	1.401
ICT Get Well	3.442	1.974	-	-	5.416
<b>Information Services Total</b>	<b>9.373</b>	<b>7.391</b>	<b>2.016</b>	<b>0.543</b>	<b>19.323</b>
<b>Corporate Director - Resources</b>	<b>56.971</b>	<b>41.777</b>	<b>48.067</b>	<b>13.387</b>	<b>160.202</b>

## Annex 10 – Capital Programme 2023/24 to 2029/30

Scheme name	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Funding £m
<b>Highways &amp; Transport</b>					
Parking Contactless Machines	0.127	0.126	-	-	0.253
Fleet Vehicles	3.863	1.879	2.222	2.000	9.964
Integrated Transport	1.798	1.798	1.781	7.124	12.501
Local Highways and Footpath Improvement Groups	0.800	0.800	0.800	3.200	5.600
Structural Maintenance & Bridges	20.727	20.727	16.139	64.556	122.149
Drainage Improvements	0.500	0.500	-	-	1.000
Major Road Network M4 Junction 17	1.950	9.898	15.702	-	27.550
A338 Salisbury Junction Improvements MRN	1.261	1.075	-	-	2.336
A350 Chippenham Bypass (Ph 4&5) MRN	2.640	22.099	5.387	-	30.126
A3250 Melksham Bypass LLM - Full Scheme	3.106	6.376	9.622	216.709	235.813
Dunnes Lane Car Park, Castle Coombe	0.325	-	-	-	0.325
<b>Highways &amp; Transport Total</b>	<b>37.097</b>	<b>65.278</b>	<b>51.653</b>	<b>293.589</b>	<b>447.617</b>
<b>Economy &amp; Regeneration</b>					
Salisbury Future High Streets	7.585	1.783	-	-	9.368
Trowbridge Future High Streets	4.403	5.878	0.764	-	11.045
West Ashton Urban Extension Project	4.199	-	-	-	4.199
Carbon Reduction Projects	0.009	0.009	0.009	-	0.027
Wiltshire Ultrafast Broadband	1.011	-	-	-	1.011
Wiltshire Online	1.670	0.097	0.097	-	1.864
<b>Economy &amp; Regeneration Total</b>	<b>18.877</b>	<b>7.767</b>	<b>0.870</b>	<b>-</b>	<b>27.514</b>
<b>Environment</b>					
Waste Services	0.915	0.675	0.675	2.175	4.440
<b>Environment Total</b>	<b>0.915</b>	<b>0.675</b>	<b>0.675</b>	<b>2.175</b>	<b>4.440</b>
<b>Leisure Culture &amp; Communities</b>					
Area Boards and LPSA PRG Reward Grants	0.400	0.400	0.400	1.600	2.800
Community Projects	0.400	-	-	-	0.400
Fitness Equipment for Leisure Centres	0.986	0.250	0.250	1.000	2.486
Libraries - Self Service	0.379	-	-	-	0.379
Trowbridge Leisure Centre	0.800	0.800	15.000	8.300	24.900
Leisure Requirements	5.474	5.000	-	-	10.474
History Centre Reception and Performing Arts Library	0.105	-	-	-	0.105
<b>Leisure Culture &amp; Communities Total</b>	<b>8.544</b>	<b>6.450</b>	<b>15.650</b>	<b>10.900</b>	<b>41.544</b>
<b>Corporate Director - Place</b>	<b>65.433</b>	<b>80.170</b>	<b>68.848</b>	<b>306.664</b>	<b>521.115</b>
<b>2023/2024 Capital Programme General Fund Total</b>	<b>168.547</b>	<b>157.307</b>	<b>129.220</b>	<b>355.980</b>	<b>811.054</b>
<b>Housing Revenue Account</b>					
HRA - Council House Build Programme (Phase 2)	0.283	-	-	-	0.283
HRA - Council House Build Programme (Phase 3.1)	5.490	-	-	-	5.490
HRA - Council House Build Programme (Phase 3.2)	9.885	5.000	-	-	14.885
HRA - Council House Build Programme (Phase 3.3)	4.068	27.537	22.847	95.833	150.285
HRA - Refurbishment of Council Stock	10.854	16.235	16.192	79.090	122.371
<b>Housing Revenue Account Total</b>	<b>30.580</b>	<b>48.772</b>	<b>39.039</b>	<b>174.923</b>	<b>293.314</b>
<b>2023/2024 Capital Programme General Fund and Housing Revenue Account Total</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>
<b>Financed By:</b>					
Grants	70.737	80.899	53.527	284.526	489.689
Other Contributions	2.000	-	-	32.090	34.090
S106 Contributions	1.434	1.264	-	-	2.698
CIL Contributions	4.282	8.487	4.376	0.542	17.687
HRA	30.580	48.772	39.039	174.922	293.313
Capital Receipts	1.725	0.250	0.250	1.000	3.225
Stone Circle Loans	21.298	24.835	10.019	0.732	56.884
Borrowing Funded by Revenue Savings	-	-	31.200	-	31.200
Borrowing	67.071	41.572	29.848	37.091	175.582
<b>Total Funding</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>

## **Appendix 2 – Capital Strategy 2023/24**

1. This report presents the Capital Strategy for 2023/24 which sets out the proposed Capital Programme for 2023/24 with future years projected to 2029/30.
2. The Capital Strategy is an annual requirement that must be approved by Full Council.
3. The purpose of the Capital Strategy is to clearly set out the priorities and framework within which Wiltshire Council determines its resourcing priorities for capital investment, decides the level of borrowing, the affordability of the borrowing and sets the level of the risk appetite.

### **BACKGROUND**

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

### **CAPITAL EXPENDITURE**

#### **Capital Programme**

9. The Capital Programme is approved by Full Council. The proposed Capital Programme 2023/24 to 2029/30 is attached in Appendix 1, annex 10, and totals £1,104.368m. A summary position is set out in the tables below for both the capital spend and how it is planned to be financed.
10. The key objectives of Wiltshire Council's Capital Programme are to ensure;

- Capital assets are used to support the delivery of business plan priorities and the delivery of council services, including the Housing Revenue Account (HRA) in line with the council's 4 key Business Plan principles;
  - **Empowered People:** We want every child to have the best start and life and we will help develop the communities and facilities that enable all residents to enjoy good physical and mental health to live active lives. This includes ensuring that they are safe throughout their life.
  - **Resilient Society:** We want people in Wiltshire to build positive relationships and live well together, to be able to get involved, influence and act on what matters in their local communities. We want our communities to be able to grow sustainably with access to arts, heritage and culture and have easy access to high quality and affordable housing in beautiful places.
  - **Thriving Economy:** We want to continue to grow the skills of our local workforce, nurture the opportunities available to them and for our economy to thrive. We must mitigate the impacts of COVID-19 on our children's education so that they can prosper and as a county we can attract and retain high value businesses and investment. As we continue to move forward, we must ensure everyone can take advantage of a sustainable economy with vibrant, well-connected settlements.
  - **Sustainable Environment:** The council has committed to becoming carbon neutral by 2030 and we now must take the lead and support the whole county as it strives for the same. Together, we must take responsibility for the environment and ensure it is well used, cherished, protected, conserved and enhanced.
- Expenditure is aligned to the council's Asset Management Plans and HRA Business Plan to ensure that buildings and infrastructure, such as schools, roads and housing dwellings are fit for purpose and in a suitable condition to deliver services to the communities they serve.
- All investments are affordable, sustainable and financially prudent.
- Expenditure supports and enhances service delivery and/or generates revenue savings or income streams.

#### Capital Programme by Business Plan Priority

	Revised 23/24 Budget £m	Revised 24/25 Budget £m	Revised 25/26 Budget £m	Future Years £m	TOTAL £m
Empowered People	59.875	41.871	27.955	46.829	176.530
Resilient Society	53.328	73.607	49.058	175.655	351.648
Thriving Economy	57.365	73.036	85.518	293.589	509.508
Sustainable Environment	3.439	5.909	0.009	-	9.357
An Efficient Healthy Council	25.120	11.656	5.719	14.830	57.325
<b>Total</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>

11. The Capital Programme sets out the capital projects that the council plans to invest in over the next 7 years from 2023/24 to 2029/30; the amount of budget per project per year and the indicative sources of funding.

	Revised 23/24 Budget £m	Revised 24/25 Budget £m	Revised 25/26 Budget £m	Future Years £m	TOTAL £m
Corporate Director - People	46.143	35.360	12.305	35.929	129.737
Corporate Director - Resources	56.971	41.777	48.067	13.387	160.202
Corporate Director - Place	65.433	80.170	68.848	306.664	521.115
<b>Total General Fund</b>	<b>168.547</b>	<b>157.307</b>	<b>129.220</b>	<b>355.980</b>	<b>811.054</b>
Housing Revenue Account	30.580	48.772	39.039	174.923	293.314
<b>Total Capital Programme</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>

Grants	70.737	80.899	53.527	284.526	489.689
Other Contributions	2.000	-	-	32.090	34.090
S106 Contributions	1.434	1.264	-	-	2.698
CIL Contributions	4.282	8.487	4.376	0.542	17.687
HRA	30.580	48.772	39.039	174.922	293.313
Capital Receipts	1.725	0.250	0.250	1.000	3.225
Stone Circle Loans	21.298	24.835	10.019	0.732	56.884
Borrowing Funded by Revenue Savings	-	-	31.200	-	31.200
Borrowing	67.071	41.572	29.848	37.091	175.582
<b>Total Funding</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>

12. The Capital Programme has been reviewed by the Asset Gateway and Capital Programme Board. This is a new officer governance process which provides oversight across the programme and alignment with the Business Plan priorities. This governance also provides additional challenge to ensure all figures are validated and profiled realistically, in consultation with Capital Project leads where necessary, as the council has seen over-confidence with the deliverability of the scale of the programme that has been set previously in any given year. Profiling of the programme is critical not only to ensure deliverability but also due to the funding assumptions for those that impact revenue are realistic.
13. The revenue impact of financing capital investments are twofold; external interest payable and Minimum Revenue Provision (MRP). For the proposed capital programme 2023/24 to 2029/30 these have been factored into the 2023/24 revenue budget setting process and MTFS.
14. In setting the Capital Programme, the council will consider projects that can generate new or additional future on-going income revenues to replace reducing grant funding and enable services that are required by the community to be provided. Opportunities will also be explored to develop new ways of relieving future pressures. These projects will meet wider council priorities for example support economic activity, development or regeneration so will not be purely for yield.
15. The council will look to maximise opportunities to secure external funds and work with partners, both private and other government agencies, to increase the overall level of investment within Wiltshire to support priorities and economic development.

## People (£129.737m in the period 2023/24-2029/30)

Scheme name	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Funding £m
<b>Ageing &amp; Living Well</b>					
Disabled Facilities Grants	4.400	4.400	4.400	13.269	26.469
<b>Ageing &amp; Living Well Total</b>	<b>4.400</b>	<b>4.400</b>	<b>4.400</b>	<b>13.269</b>	<b>26.469</b>
<b>Education &amp; Skills</b>					
Access and Inclusion	0.150	0.100	0.100	0.400	0.750
Basic Need	7.944	13.957	0.500	1.600	24.001
Stonehenge School Replacement of Lower Block	3.650	0.053	-	-	3.703
Devolved Formula Capital	0.500	0.500	0.500	2.000	3.500
Schools Maintenance & Modernisation	8.628	6.805	6.805	18.660	40.898
Early Years & Childcare	1.184	-	-	-	1.184
Early Years Buildings	1.049	-	-	-	1.049
Silverwood Special School	10.262	9.545	-	-	19.807
High Needs Provision Capital Allowance	7.446	-	-	-	7.446
<b>Education &amp; Skills Total</b>	<b>40.813</b>	<b>30.960</b>	<b>7.905</b>	<b>22.660</b>	<b>102.338</b>
<b>Families &amp; Children's Service</b>					
Childrens Homes	0.930	-	-	-	0.930
<b>Families &amp; Children's Total</b>	<b>0.930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.930</b>
<b>Corporate Director - People</b>	<b>46.143</b>	<b>35.360</b>	<b>12.305</b>	<b>35.929</b>	<b>129.737</b>

16. The Disabled Facility programme is funded by government grant and is forecast to be £26.469m across this capital programme period. This programme enables vulnerable individuals to remain in their homes through means tested adaptations.
17. We want to give the children of Wiltshire the best start in life as it is a fundamental part of improving their long-term life chances and affords them the best opportunity to live long, full and healthy lives as well as supporting the Business Plan priority principle of Empowering People. Wiltshire invests in Early Years and Schools to ensure places are available, offering choice and inclusivity and ensuring buildings are in a good condition and provide the right environment for learning and to keep children safe.
18. Included within the programme are significant schemes that cover the planned maintenance of Wiltshire schools from roof replacements to heating systems, that help support the council's commitment to carbon neutrality. Other schemes provide for expansions and new schools as well as ensuring facilities are accessible for pupils with additional needs. Schools Basic Need ensures that there are enough school places for children in their local area.
19. As part of 2023/24 budget setting additional investment of £16.088m has been added to the programme. £12.923m is to allow for mobile classrooms and Pratten huts to be replaced with permanent extensions. £3.165m has been added in recognition of increased inflation and requirements for planned maintenance.
20. The capital programme for these works totals £75.085m and is funded by a mixture of council borrowing, Government grant, CIL and S106 contributions.

21. The Budget Report 2023/24 Appendix 3 provides the full detail of the projects included under the Schools Capital programme.
22. The Silverwood and SEND Special School capacity and alternative provision programmes builds upon the success in 2022/23 when 132 Resource Base and Special School places were created. The programme team will deliver significant additional places from September 2023 for learners with SEND. A new school building will be delivered at the Silverwood Rowde campus near Devizes, and a budget of £36.225m has been allocated for this programme, largely funded by council borrowing. Silverwood Rowde campus will undergo remodelling work in 2023/24, with enhancements to the Main House and Orchard Block to increase places, facilities and functionality.
23. The new build at Silverwood Rowde helps create a purpose-built special school which will address the demand needs for additional SEND places for Wiltshire while providing:
- Attractive buildings - safe, friendly, calm and engaging places with wide corridors and lots of natural light
  - Strong links with mainstream schools, with a special outreach provision in at least one primary and one secondary school in each key locality
  - New 'education-leading' facilities and support: hydro-pools, sensory rooms, physio, open outdoor space, speech and language therapy, family care
  - Strong and vibrant community links and enterprise opportunities – working with inclusive businesses and services that facilitate and advocate independent living for all
  - Improved inclusion and outcomes for children with SEND at secondary age
  - More effective links with specialist nurseries, ensuring support for learners with SEND from the early years to promoting independence as they move into adulthood
  - Good transport routes and means of transport between the sites, central to the home locations of children and young people with SEND
24. In recognition of rising national need for specialist places, the Department for Education (DfE) have provided annual High Need capital grants – of varying amounts - since 2018/19 to facilitate creation and expansion of Special School and Resource Base provision. Wiltshire has modelled pupil needs and has been expanding specialist places at special and mainstream schools in line with the SEN strategy to ensure that wherever possible, children and young people can attend school in their local community.
25. A budget of £0.930m is included to increase the provision of local placements for looked after children by purchasing a residential house for use as a children's home. Local provision is essential so that children and young people can remain close to their home and communities to enable them to continue with their education and maintain positive relationships. Being safe throughout life and all its facets is a foundation that all should be provided with.

## Resources (£160.202m in the period 2023/24-2029/30)

Scheme name	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Funding £m
<b>Finance</b>					
Evolve Project	6.495	-	-	-	6.495
<b>Finance Total</b>	<b>6.495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.495</b>
<b>Assets &amp; Commercial Development</b>					
Affordable Housing including Commuted Sums	0.300	-	-	-	0.300
Capital Receipt Enhancement	0.600	-	-	-	0.600
Depot & Office Strategy	2.255	0.062	-	-	2.317
Facilities Management Operational Estate	4.932	3.278	2.778	11.112	22.100
Gypsies and Travellers Projects	1.150	-	-	-	1.150
Porton Science Park	1.400	-	-	-	1.400
Health and Wellbeing Centres - Live Schemes	3.763	0.061	-	-	3.824
North Wiltshire Schools PFI Playing Fields	0.300	-	-	-	0.300
Property Carbon Reduction Programme	3.430	2.700	-	-	6.130
Park & Ride Solar Panel Canopys	-	3.200	-	-	3.200
Salisbury Central Car Park & Maltings	-	-	33.004	-	33.004
Facilities Management Investment Estate	0.250	0.250	0.250	1.000	1.750
Social Care Infrastructure & Strategy	0.600	-	-	-	0.600
Salisbury Resource Centre	0.825	-	-	-	0.825
<b>Assets &amp; Commercial Development Total</b>	<b>19.805</b>	<b>9.551</b>	<b>36.032</b>	<b>12.112</b>	<b>77.500</b>
<b>Capital Loans</b>					
Stone Circle Housing Company Loan	12.724	14.835	10.019	0.732	38.310
Stone Circle Development Company Loan	8.574	10.000	-	-	18.574
<b>Capital Loans Total</b>	<b>21.298</b>	<b>24.835</b>	<b>10.019</b>	<b>0.732</b>	<b>56.884</b>
<b>Information Services</b>					
ICT Applications	4.066	3.652	-	-	7.718
ICT Business as Usual	1.365	1.365	1.716	0.342	4.788
ICT Other Infrastructure	0.500	0.400	0.300	0.201	1.401
ICT Get Well	3.442	1.974	-	-	5.416
<b>Information Services Total</b>	<b>9.373</b>	<b>7.391</b>	<b>2.016</b>	<b>0.543</b>	<b>19.323</b>
<b>Corporate Director - Resources</b>	<b>56.971</b>	<b>41.777</b>	<b>48.067</b>	<b>13.387</b>	<b>160.202</b>

26. The council's Asset Management Plans set out the approach to managing the council's land and property assets. The council has asset management policy frameworks which support the overall approach of managing assets by portfolio and include areas such as disposals and acquisitions, as well as active management of the council's operational, commercial, and rural estate. These assets support all 4 Business Plan priorities.
27. The council continues to focus on the most efficient use of its buildings, which includes sharing space. The council is moving to a market rent position for its tenants and has implemented a third party charging policy.
28. Wiltshire Council is on the path to meet its carbon neutral commitment and included within the programme are schemes and projects for the estate that will assist with this. These projects include lighting upgrades, PV installations, upgraded air handling units and installation of air source heat pumps.



29. Additional investment of £6.648m has been added to the programme to reflect inflation increases and to address essential health and safety requirements that have been identified on the operational estate.
30. £0.825m investment has been added to the programme to allow for the purchase of a new property for the family contacts service to operate from in the South of the County. The new property will be smaller and fit for purpose and will be funded through capital receipts, which will be replenished upon the sale of the existing property.
31. These programmes, totalling £44.496m, allow Wiltshire Council to deliver its statutory duties by ensuring the estate is maintained to a good standard and services can operate safely, efficiently, and effectively.
32. A £33.004m budget is held over the potential future development and regeneration at the Maltings and Central Car Park sites in Salisbury, however, the site now has a new owner who are developing their own plans. The council is awaiting these to come forward and where, if at all, the council can leverage its position as landowner and stakeholder. Until this is known the budget is held but reprofiled back to 2025/26.
33. £25.818m is included within the capital programme for Information Services and the Evolve programme, which will implement a new Enterprise Resource Planning (ERP) system for the council in 2023/24. The council invests in digital infrastructure to underpin all of its operations and services and ensure communities and business can engage and transact responsively and seamlessly. The programme includes provision for a rollout of new laptops. The majority of these programmes are funded through borrowing.
34. Stone Circle Housing and Development companies were established in 2019 to meet a range of Wiltshire's strategic housing needs and undertake residential development, predominantly on council owned land to ensure these needs are met while increasing the potential return to the council.
35. The aim of Stone Circle Housing Company is to meet a range of strategic housing needs facing the council that cannot easily be addressed by the council's current approaches. Accommodation to meet the needs of specific vulnerable households in a timely manner from the existing housing stock in Wiltshire is not a priority for the council's registered provider partners. The council procures accommodation for homeless households that is costly and the quality and cost could be improved by private rented sector accommodation provided by a local housing company. The Stone Circle Business Plan aims to purchase 250 properties by 2025. Stone Circle is also able to provide other accommodation to meet specific council service need.
36. The council has a successful programme of asset disposal. Over the next three years the council estimates that it may be able to offer to the market sites capable of residential development which, subject to planning permission could deliver over 500 units of accommodation. The council has established Stone Circle Development Company to enable the strategic housing needs across the county to be better met while increasing the potential return that could be generated from the developments.

37. Improving housing supply is critical for ensuring people can live and work locally and play an active part in their community. We want to ensure that residents have easy access to high quality and affordable housing that's close to their family, that's right for them and in beautiful places.
38. The total budget for these schemes across this capital programme period is £56.884m and will be financed by external borrowing which will be funded by returns from the Stone Circle Housing and Development companies.

### Place (£521.115m in the period 2023/24-2029/30)

Scheme name	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Funding £m
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#### Highways & Transport

Parking Contactless Machines	0.127	0.126	-	-	0.253
Fleet Vehicles	3.863	1.879	2.222	2.000	9.964
Integrated Transport	1.798	1.798	1.781	7.124	12.501
Local Highways and Footpath Improvement Groups	0.800	0.800	0.800	3.200	5.600
Structural Maintenance & Bridges	20.727	20.727	16.139	64.556	122.149
Drainage Improvements	0.500	0.500	-	-	1.000
Major Road Network M4 Junction 17	1.950	9.898	15.702	-	27.550
A338 Salisbury Junction Improvements MRN	1.261	1.075	-	-	2.336
A350 Chippenham Bypass (Ph 4&5) MRN	2.640	22.099	5.387	-	30.126
A3250 Melksham Bypass LLM - Full Scheme	3.106	6.376	9.622	216.709	235.813
Dunnes Lane Car Park, Castle Coombe	0.325	-	-	-	0.325
<b>Highways &amp; Transport Total</b>	<b>37.097</b>	<b>65.278</b>	<b>51.653</b>	<b>293.589</b>	<b>447.617</b>

#### Economy & Regeneration

Salisbury Future High Streets	7.585	1.783	-	-	9.368
Trowbridge Future High Streets	4.403	5.878	0.764	-	11.045
West Ashton Urban Extension Project	4.199	-	-	-	4.199
Carbon Reduction Projects	0.009	0.009	0.009	-	0.027
Wiltshire Ultrafast Broadband	1.011	-	-	-	1.011
Wiltshire Online	1.670	0.097	0.097	-	1.864
<b>Economy &amp; Regeneration Total</b>	<b>18.877</b>	<b>7.767</b>	<b>0.870</b>	<b>-</b>	<b>27.514</b>

#### Environment

Waste Services	0.915	0.675	0.675	2.175	4.440
<b>Environment Total</b>	<b>0.915</b>	<b>0.675</b>	<b>0.675</b>	<b>2.175</b>	<b>4.440</b>

#### Leisure Culture & Communities

Area Boards and LPSA PRG Reward Grants	0.400	0.400	0.400	1.600	2.800
Community Projects	0.400	-	-	-	0.400
Fitness Equipment for Leisure Centres	0.986	0.250	0.250	1.000	2.486
Libraries - Self Service	0.379	-	-	-	0.379
Trowbridge Leisure Centre	0.800	0.800	15.000	8.300	24.900
Leisure Requirements	5.474	5.000	-	-	10.474
History Centre Reception and Performing Arts Library	0.105	-	-	-	0.105
<b>Leisure Culture &amp; Communities Total</b>	<b>8.544</b>	<b>6.450</b>	<b>15.650</b>	<b>10.900</b>	<b>41.544</b>

<b>Corporate Director - Place</b>	<b>65.433</b>	<b>80.170</b>	<b>68.848</b>	<b>306.664</b>	<b>521.115</b>
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39. Wiltshire invests in its infrastructure. This includes the resurfacing of roads, reactive patching, surface dressing, drainage and pothole repairs and Real Time Passenger Information. The total budget for these schemes over the period is £141.250m and is funded by a combination of external grants from central government, borrowing and developer contributions.

40. The council is currently developing major road improvements to facilitate population and employment growth and improve the local transport infrastructure. The programme includes £60.012m for three Major Road Network Schemes; M4 Junction 17 Improvements, A338 Salisbury Junction Improvements and A350 Chippenham Bypass (phase 4 & 5) and £235.813m for Local Major scheme, the A350 Melksham Bypass.
41. The Major Road Network Schemes will be funded by a combination of Department for Transport (DfT) grant and Wiltshire Council match funding from Community Infrastructure Levy (CIL) and S106 contributions. Construction will only proceed upon confirmation of DfT grant funding. DfT grant funding has been confirmed for the A350 Chippenham Bypass.
42. The council is committed to progressing the A350 Melksham Bypass. It is a Local Major scheme which is expected to take about seven years until it is completed and will have to go through a number of stages, including planning approvals, statutory orders, public inquiry and procurement. At present funding has been included within the capital programme to full construction however financing has only been assigned to Full Business Case stage, which is expected to be submitted in 2026, and this will be through a combination of DfT grant and CIL funding.
43. The construction stage will require further funding of up to £32m from 2026/27 onwards and will depend on the successful progress through the statutory procedures and on the actual contribution required by the DfT at that time. In the meantime, the council will continue to work with the DfT to deliver this scheme to ensure the necessary funding is available.
44. These programmes ensure we have vibrant, well-connected communities where people can get around easily and access good services, including through digital channels. This will help grow the local economy in a sustainable way, supporting the achievement of the Business Plan Priorities of a Thriving Economy and Sustainable Environment.
45. A total of £5m investment has been added to the capital programme for phase 1 of the council's emerging Fleet Strategy for 2023/24 to 2025/25. Electric vehicles will be purchased up to the council's current electric infrastructure capacity. The Fleet Strategy will be developed alongside the Depot Strategy and will look at the additional electrification infrastructure requirements to move the fleet to alternative fuels by 2030 supporting the council's commitment to become a carbon neutral county.
46. Investment of £0.325m has been added to the programme to extend Dunns Lane Car Park, Castle Combe to meet demand. The forecast additional income from extending the car park will cover the capital financing costs and generate a saving for the council.
47. The council secured Department for Levelling Up, Housing and Communities (DLUHC) grant funding in 2022/23 for Future High Streets and combined with a local contribution will deliver projects in Trowbridge and Salisbury.
48. Salisbury Future High Streets budget of £9.368m for this period will focus on the Station Forecourt and Fisherton Street in Salisbury. This will enhance the public realm

and improve accessibility to make it easier, safer, and more convenient to travel into the city centre.

49. Trowbridge Future High Streets budget of £11.045m, will deliver a range of projects aiming to strengthen the sustainability of Trowbridge Town centre by creating a more diverse offer and increasing footfall. Ensuring this long-term sustainability involves maximising the use of some key buildings, bringing vacant retail units back into use, as well as improving connectivity, the public realm and active travel opportunities within the town centre.
50. The programme includes £24.9m investment to create a new Leisure facility to serve Trowbridge and the surrounding area. The facility will offer swimming, gym and sports hall services and will be part of the Trowbridge Place shaping strategy that is being developed. The new facility will be a more energy efficient building than the current facilities with a reduced carbon footprint so will enable the council to deliver a more environmentally sustainable Leisure service. This scheme is currently in the programme to be funded by borrowing but other funding options are being explored including the use of CIL under the current policy definition of Place shaping infrastructure.
51. Budgets totalling £13.274m funded by borrowing are included for the improvement and refurbishment at Leisure Centres to ensure leisure services can operate effectively and commercially and become a sustainable service.
52. These programmes directly link to the Business Plan principle of Empowering People to stay active; keeping socially, physically and mentally active has direct and positive impacts on brain function, weight management, reducing disease and the ability to enjoy life. Improving all these factors for residents will lead to greater happiness and improved independence.

## Housing Revenue Account

Scheme name	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Funding £m
<b>Housing Revenue Account</b>					
HRA - Council House Build Programme (Phase 2)	0.283	-	-	-	0.283
HRA - Council House Build Programme (Phase 3.1)	5.490	-	-	-	5.490
HRA - Council House Build Programme (Phase 3.2)	9.885	5.000	-	-	14.885
HRA - Council House Build Programme (Phase 3.3)	4.068	27.537	22.847	95.833	150.285
HRA - Refurbishment of Council Stock	10.854	16.235	16.192	79.090	122.371
<b>Housing Revenue Account Total</b>	<b>30.580</b>	<b>48.772</b>	<b>39.039</b>	<b>174.923</b>	<b>293.314</b>

53. The Housing Revenue Account is overseen by the Housing Board. The Board is responsible for setting the vision and strategic direction of the service. It is appointed to by the Service and the term of office is linked to the local government cycle. The board has to be reappointed every 4 years at a minimum. The Wiltshire Housing Board is a 9-person board comprising 3 independent members, 3 resident members and 3 councillor members. Officers report regularly to the board to provide assurance on the adequacy and effectiveness of running the service.

54. The Council House Build Programme is aligned to the remodelled Housing Revenue Account (HRA) business plan 2021-2051 that was approved by Cabinet in January 2021. The 30-year business plan aims to deliver a substantial increase in the amount of money available to be invested in capital works on existing dwellings and to deliver new housing to replace properties that have been sold under the Government's Right to Buy scheme and to address housing need. This Business Plan is reported, approved, and monitored through the Housing Board. A revised plan will be brought to Cabinet in 2023/24 for approval to reflect the significant changes in inflation and report on the financial implications of these changes.
55. The total budget for the New Build programme over the period is £170.943m and will be funded by a mixture of grants & contributions, HRA capital receipts or by the HRA, either directly or via external borrowing (funded by the HRA). The aim of the Business Plan is to deliver carbon zero new builds and investment in all existing stock to achieve energy performance rating B.
56. The Refurbishment of Council Stock programme is for the cyclical repairs and maintenance on the council's housing stock e.g. bathrooms, kitchens, roofs boilers etc. The total budget for this scheme over the period is £122.371m.

## Capital Financing

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

Funding	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Future Years Budgets £m	Total Funding £m
Grants	70.737	80.899	53.527	284.526	489.689
Other Contributions	2.000	-	-	32.090	34.090
S106 Contributions	1.434	1.264	-	-	2.698
CIL Contributions	4.282	8.487	4.376	0.542	17.687
HRA	30.580	48.772	39.039	174.922	293.313
Capital Receipts	1.725	0.250	0.250	1.000	3.225
Stone Circle Loans	21.298	24.835	10.019	0.732	56.884
Borrowing Funded by Revenue Savings	-	-	31.200	-	31.200
Borrowing	67.071	41.572	29.848	37.091	175.582
<b>Total Funding</b>	<b>199.127</b>	<b>206.079</b>	<b>168.259</b>	<b>530.903</b>	<b>1,104.368</b>

58. The council seeks to utilise a wide range of funding to support its Capital Programme, maximising external funding opportunities, such as grants and contributions, and limiting internal sources, such as revenue funding. Capital funding sources are described below.
59. **Grants & Contributions** - Grant funding is one of the largest sources of financing for the Capital Programme. The majority of grants are awarded by Central Government departments, but some are received from other external bodies. Grants can be specific to a scheme, have conditions attached (such as time and criteria restrictions), or are for general use. S106 deposits account for the majority of capital contribution funding; these deposits are paid by developers and are ringfenced for particular projects as defined in the individual S106 agreements. Community Infrastructure Levy (CIL) can be used to fund capital expenditure in line with the council's CIL policy.

60. **HRA** – Capital expenditure for the Housing Revenue Account (HRA) is ringfenced from general fund capital expenditure and is financed by a combination of HRA borrowing and use of the ring-fenced HRA major repairs reserve.
61. **Capital Receipts** - The income received over the value of £0.010m from the disposal of Fixed Assets or the repayment of loans for capital purposes is defined as a capital receipt. They can normally only be used to fund capital expenditure or repay debt. Some capital receipts have additional restrictions on their use. The council seeks to obtain the highest possible receipt achievable from each disposal after considering wider community or service benefits. HRA receipts generated from the disposal of HRA assets are ringfenced to fund HRA projects.
62. **Borrowing (funded by revenue savings in service)** – This is where a scheme is in the Capital Programme to be funded by borrowing but it is anticipated that revenue savings or income generation arising from the capital investment will be utilised to fund the costs of borrowing.
63. **Borrowing** - The council can determine the level of its borrowing for capital financing purposes, based upon its own views regarding the affordability, prudence and sustainability of that borrowing, in line with the CIPFA Prudential Code for Capital Finance and within the Prudential Indicators set within the Treasury Management Strategy Statement. Borrowing levels for the Capital Programme are therefore constrained by the affordability assessment and by the availability of the revenue budget to meet the cost of this borrowing which is built into the council's Medium-Term Financial Strategy (MTFS).
64. **Revenue Funding** - The council can use revenue resources to fund capital projects on a direct basis. However, given the pressures on the revenue budget of the council, there are currently no plans to finance any of the current capital programme by revenue funding and it is unlikely that the council will choose to undertake this method of funding in the future if other sources are available.

### **Capitalisation**

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

## KNOWLEDGE AND SKILLS

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

### Consultants

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

### Training

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

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

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

### Financial Implications

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

73. The revenue implications (Minimum Revenue Provision and External Interest) of funding the capital programme have been estimated and have been included in the council's 2023/2024 revenue budget setting report as well as in the Medium-Term Financial Strategy and are summarised as follows:

	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Total Budget £m
Revenue cost of Capital Financing	24.121	37.404	41.209	102.734

## **Workforce Implications**

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



**Purpose of Report**

1. To agree the Schools Capital Programme for 2023/24 – 2029/30. This paper addresses investment to improve the condition of maintained schools and expansion of mainstream schools. Investment in special school places and resource bases is not included in this paper.

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

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

**Background**

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

It should be noted that the LA has not yet received confirmation of DfE maintenance funding for 2023/24 onwards. We are therefore assuming that funding for 2023/24 onwards will be a consistent with this years' allocation.

The figures shown in Table 1 below, include the estimated DfE allocations and slippage from previous years on current schemes. Full Council on 25 February 2020 agreed to allocate a further £1m of council funds each year for the 5 years from 2020/21 years to school maintenance. This will help to stem the decline of the school building stock and enable some of the historical backlog of works to be addressed.

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

**Table 1 – Capital Funding for Schools (£m)**

Description	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Basic Need	7.944	13.957	0.5	0.4	0.4	0.4	0.4	24.001
School Condition Funding	10.755*	4.833*	3.73*	3.68*	3.63*	2.55	2.5	31.678*
Replacement of Mobiles	1.523*	2.025*	3.075*	3.125*	3.175*	0	0	12.923*
Access and Inclusion	0.15	0.1	0.1	0.1	0.1	0.1	0.1	0.75
Total £m	20.372*	20.915*	7.405*	7.305*	7.305*	3.05	3	69.352

\*Includes funding that is pending the approval of capital bids

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

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

#### Additional Pupil Places

- Demand for school places is influenced by a number of factors including changes in the birth rate, migration (inward and outward), housing development, the economic situation, parental preference etc and in Wiltshire specifically, military moves have a significant impact.
- Five projects to provide additional school places have completed during 2022/23, including Lea and Garsdon Primary School, Mere Primary School and Bitham Brook Primary School. Four other projects are currently under construction. Several other projects, including the significant expansion of Kingdown School and Abbeyfield School are in the design phase with planning applications due to submitted in early 2023. All of these projects have been approved by Cabinet in recent years.
- There are a small number of new projects that have been identified as a priority that now require approval and inclusion within the programme. They will be partly funded by S106 developer contributions specific to the schools concerned. No additional council funding is sought for these projects, approval is sought only to allocate existing funding as shown in Table 2 to the schemes below.

**Table 2 – New basic need schemes requiring approval**

<b>School</b>	<b>Project</b>	<b>Status</b>	<b>Requiring allocation approval £m</b>
St Peters CE Primary Academy, Salisbury	Expansion of school to 2FE, funded by basic need	Not started	£2.5m
Sarum Academy	Phase 1 expansion, funded by secured section 106 contributions	Not started	£5.5m
Rowden Park - Chippenham	New 2FE Primary school – Land for a new primary school and nursery has been secured on this housing development. Funds to undertake site surveys, develop the design and secure planning permission sought at this time.	Not started	£0.5m
<b>Total</b>			<b>£8.5m</b>

Replacement of poor quality accommodation

8. The Strategic Assets and Facilities Management Service identified that the lower school block at Stonehenge school required complete replacement. The building is end of life, in very poor condition and beyond economical repair. Construction on the replacement block has commenced and is on programme for completion by September 2023.
9. The replacement of poor condition mobiles and prattens is now included as an objective in the council's Business Plan. There are currently 66 mobiles remaining in maintained schools plus 13 pratten classrooms, many of which were added just after World War II or in the early 70's. A project to replace 6 mobiles at Holbrook Primary School is already in construction, with a further project to replace two pratten classrooms at Studley Green Primary School due to start on site in April 2023.
10. A capital bid has been submitted to supplement the funding currently available for the replacement of mobiles and prattens. Assuming this bid is successful, surveys will be undertaken of each mobile/pratten to prioritise its inclusion in the programme. One project already considered as the highest priority, based on the very poor structural integrity of the building, is recommended for approval to

proceed immediately as shown in the table below. Therefore, approval is sought to allocate funding to this scheme in Table 3 below.

11. As further schemes cannot be named at this time, approval is also sought to allow feasibility and design work to be approved under the delegated authority of the Director of Children’s Services where further projects are identified as high priority.

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

School	Project	Status	Requiring allocation approval £m
Grove Primary School	Replacement of one double and two single mobiles	Not started	£2m
Various	Commencement of design work only on other schemes identified as high priority.	Not started	£0.25m
<b>Total</b>			<b>£2.25m</b>

Maintenance

12. In addition to basic need (growth related) capital projects, there is a significant backlog of priority capital repair and maintenance schemes in those schools for which the council remains responsible.
13. In February 2022, 36 planned maintenance projects were approved to proceed by Cabinet, 35 of these are now complete. The final project was rescheduled as it was deemed not a priority for this year. In addition to these planned maintenance works, a contingency is held to address emergency reactive works required during the year to keep schools safe and open. Over 50 projects costing over £5k each have therefore also been completed since 1 April 2022.
14. Condition surveys of for the majority schools have now been updated. The remainder will be completed over the next year. This will then be followed by a rolling programme where all schools are surveyed every five years.
15. The new planned maintenance schemes recommended for inclusion in the 2023/24 programme of work total an estimated £2.4m, plus the £0.6m held for emergencies. The priority schemes are shown in Table 4 below, approval is sought to proceed with these projects.

**Table 4 : New school maintenance projects requiring approval**

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

<b>School</b>	<b>Type of Maintenance Works</b>	<b>Est Cost £</b>
Amesbury Stonehenge	Rectify collapsed drains	20,000
Calne Priestley Primary	Electrical upgrade to LED lighting	50,000
Devizes Downlands	Electrical and mechanical works, including upgrade to LED lighting and boiler replacements	190,000
Nursteed Primary	Electrical upgrade to LED lighting and replace hall flooring	70,000
Durrington Juniors	Electrical upgrade to LED lighting and fencing, replacement of oil boilers	180,000
Five Lanes Primary	Renew electric heaters and roof	40,000
Gomeldon Primary	Replacement of sanitary services	50,000
Horningsham Primary	Roof and structural beam replacement, replace heaters and sanitary services	160,000
Kings Lodge	Playground resurfacing	50,000
Langley Fitzurse Primary	Window replacements	6,000
Ludgershall Castle Primary	External areas and drainage	40,000
Newton Tony Primary	Replacement of sanitary services	60,000
North Bradley Primary	Renew heat emitters	4,000
Preshute Primary	Retaining wall works	8,000
Manor Fields Primary	Replace fire doors and fencing/gate	62,000
Woodlands Primary	Window replacements	20,000
Sherston Primary	Roof replacement	50,000
Silverwood Rowde	Various works to Drainage, structural works, window replacements, hot water system, roof timbers	350,000
Southwick Primary	Roof lights replacement	50,000
Staverton Primary	Toilet refurbishments	25,000
Tisbury St John's Primary	Wall cladding replacement, ventilation and guttering	30,000
Hilperton Primary	Fencing, cladding and roof replacement	160,000
Newtown Primary	Roof replacement	50,000

Studley Green Primary	Drainage, external tarmac replacement, roof replacement, works to internal stairs	140,000
Grove Primary	Heating and plant improvements, curtain wall works	30,000
Walwayne Court Primary	Door replacement, roof light replacement and replacement of sanitary services.	65,000
The Minster Primary	Drainage and structural works	15,000
Princecroft Primary	Boiler replacement	75,000
Bitham Brook Primary	Roof works	10,000
Westbury Infants	Fire door replacements	30,000
Matravers School	Roof replacement, heating and electrical works	130,000
Winterbourne Earls Primary	Electrical works, timber cladding and gas valves	30,000
Bratton Primary	Toilet refurbishments	30,000
Various schools	Legionella, asbestos and statutory compliance works	120,000
<b>Total</b>		<b>£2,400,000</b>
Contingency retained for emergency reactive works		£600,000
<b>Overall Total</b>		<b>£3,000,000</b>

16. As far as we are aware none of the schools on the list are planning to convert to Academy status prior to summer 2023/24. However, if a decision is taken by a school to convert to Academy status, prior to commencement of any approved maintenance work, and before a contract is committed, then the work will be reviewed and where appropriate, removed from the list. When schools convert to Academy status, building maintenance responsibility for those academies transfers to the academy itself and the council's capital funding allocation correspondingly reduces. That funding is transferred to the ESFA who funds academies direct.

## Conclusion

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

## **Proposal**

18.

- i. To approve the funding allocations identified in Tables 2, 3 and 4 to the named schemes subject to any necessary planning approvals.
- ii. To authorise the Director of Education and Skills to invite and evaluate tenders for the projects described in this report, and, to award the contract for the project (subject to approval of any necessary statutory proposals) and to authorise, in consultation with the Head of Estates and Development, in accordance with the relevant scheme of sub-delegation (under Part 3 Section D1 of Wiltshire Council's constitution), the acquisition of all land (and the completion of any legal documentation) reasonably required in order to facilitate the completion of any of the listed projects.

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Appendix 4 - Fees & Charges 2023-24

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Large casino premises licence (set by regulation):</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum non-conversion application fee in respect of provisional statement premises	per application	£5,000.00	£5,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum non-conversion application fee in respect of other premises	per application	£10,000.00	£10,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum annual fee	per application	£10,000.00	£10,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application to vary licence	per application	£5,000.00	£5,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application to transfer a licence	per application	£2,150.00	£2,150.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application for reinstatement of a licence	per application	£2,150.00	£2,150.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application for provisional statement	per application	£10,000.00	£10,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Small casino premises licence (set by regulation):</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum non-conversion application fee in respect of provisional statement premises	per application	£3,000.00	£3,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum non-conversion application fee in respect of other premises	per application	£8,000.00	£8,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum annual fee	per application	£5,000.00	£5,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application to vary licence	per application	£4,000.00	£4,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application to transfer a licence	per application	£1,800.00	£1,800.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application for reinstatement of a licence	per application	£1,800.00	£1,800.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application for provisional statement	per application	£8,000.00	£8,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Converted casino premises licence (set by regulation):</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Annual fee (first & subsequent)	per application	£2,000.00	£2,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application to vary licence	per application	£1,350.00	£1,350.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application to transfer a licence	per application	£1,350.00	£1,350.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application for reinstatement of a licence	per application	£1,350.00	£1,350.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Maximum fee for application for provisional statement	per application	£1,350.00	£1,350.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Bingo premises licence (set by regulation):</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	New - Application fee	per application	£1,875.00	£1,915.00	£40.00	2.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for provisional statement	per application	£1,875.00	£1,915.00	£40.00	2.1%
Corporate Director Place	Environment	Public Protection (Licensing)	New Application - where a provisional statement exists	per application	£1,210.00	£1,200.00	£-10.00	-0.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to vary licence	per application	£1,150.00	£1,175.00	£25.00	2.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£1,200.00	£1,200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£1,200.00	£1,200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Annual fee	per application	£800.00	£820.00	£20.00	2.5%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Adult gaming centre premises licence (set by regulation):</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	New - Application fee	per application	£1,380.00	£1,420.00	£40.00	2.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for provisional statement	per application	£1,330.00	£1,370.00	£40.00	3.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application where a provisional statement exists	per application	£1,200.00	£1,200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to vary licence	per application	£840.00	£870.00	£30.00	3.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£1,200.00	£1,200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£1,200.00	£1,200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Annual fee	per application	£620.00	£650.00	£30.00	4.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of Licence	per application	£25.00	£25.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Betting premises (track) licence (set by regulation):</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	New - Application fee	per application	£2,440.00	£2,450.00	£10.00	0.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for provisional statement	per application	£2,440.00	£2,450.00	£10.00	0.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Application where a provisional statement exists	per application	£950.00	£950.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to vary licence	per application	£1,250.00	£1,250.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£950.00	£950.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£950.00	£950.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Annual fee	per application	£1,000.00	£1,000.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of Licence	per application	£25.00	£25.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2023-24

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Family entertainment centre premises licence (set by regulation):</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	New application fee	per application	£1,380.00	£1,450.00	£70.00	5.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for provisional statement	per application	£1,380.00	£1,450.00	£70.00	5.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Application fee where a provisional statement exists	per application	£720.00	£790.00	£70.00	9.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to vary licence	per application	£830.00	£890.00	£60.00	7.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£640.00	£700.00	£60.00	9.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£640.00	£700.00	£60.00	9.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Annual fee	per application	£620.00	£690.00	£70.00	11.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of Licence	per application	£25.00	£25.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Betting premises (other) licence (set by regulation): Betting Shops</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	New application fee	per application	£2,000.00	£2,200.00	£200.00	10.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for provisional statement	per application	£2,000.00	£2,200.00	£200.00	10.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application fee where a provisional statement exists	per application	£1,200.00	£1,200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to vary licence	per application	£1,150.00	£1,200.00	£50.00	4.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Application to transfer a licence	per application	£840.00	£900.00	£60.00	7.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Application for reinstatement of a licence	per application	£840.00	£900.00	£60.00	7.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Annual fee	per application	£600.00	£600.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of Licence	per application	£25.00	£25.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Other Gambling Act fees (set by regulation) :</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Fee to accompany a notification of change of circumstances under Section 186(1)	per application	£25.00	£25.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Temporary use notice fee	per application	£275.00	£285.00	£10.00	3.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Occasional Use Notice	per application	Free	Free	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Notification of 2 or less gaming machines	per application	£50.00	£50.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Registration of non-commercial small society lotteries - Initial	per application	£40.00	£40.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Registration of non-commercial small society lotteries - Renewal	per application	£20.00	£20.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Non commercial small society lotteries	per application	£20.00	£20.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Licensed Premises Gaming Machine Permit (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Grant	per application	£150.00	£150.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Existing operator Grant	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Variation	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Transfer	per application	£25.00	£25.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Annual Fee	per application	£50.00	£50.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Licensed Premises Gaming Machine Permit (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Change of name	per application	£25.00	£25.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Licensed Premises Automatic Notification Process (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	On notification	per application	£50.00	£50.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Club Gaming Permits (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Grant	per application	£200.00	£200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Grant (Club Premises Certificate holder)	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Existing operator Grant	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Variation	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Renewal	per application	£200.00	£200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Renewal (Club Premises Certificate holder)	per application	£100.00	£100.00	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Club Gaming Permits (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Annual Fee	per application	£50.00	£50.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Club Machine Permits (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Grant	per application	£200.00	£200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Grant (Club Premises Certificate holder)	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Existing operator Grant	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Variation	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Renewal	per application	£200.00	£200.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Renewal (Club Premises Certificate holder)	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Annual Fee	per application	£50.00	£50.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Unlicensed Family Entertainment Centre Permits (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Application for FEC Permit	per application	£300.00	£300.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Renewal every 10 years	per application	£300.00	£300.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Existing operator Grant	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Change of name	per application	£25.00	£25.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	<b>Prize Gaming Permits (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Licensing)	Application for Prize Gaming Permit	per application	£300.00	£300.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Renewal	per application	£300.00	£300.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Existing operator application	per application	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Change of name	per application	£25.00	£25.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of Permit	per application	£15.00	£15.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 1 year	per application	£189.00	£189.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 2 years	per application	£248.00	£248.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 3 years	per application	£311.00	£311.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 4 years	per application	£382.00	£382.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Stores Licence (First licence application - up to 2000kg) 5 years	per application	£432.00	£432.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 1 year	per application	£88.00	£88.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 2 years	per application	£150.00	£150.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 3 years	per application	£211.00	£211.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 4 years	per application	£272.00	£272.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Storage Licence (up to 2000kg) 5 years	per application	£333.00	£333.00	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 1 year	per application	£111.00	£111.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 2 years	per application	£144.00	£144.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 3 years	per application	£177.00	£177.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 4 years	per application	£211.00	£211.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Registration to store explosives (First Registration) up to 250 kg 5 years	per application	£243.00	£243.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 1 year	per application	£55.00	£55.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 2 years	per application	£88.00	£88.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 3 years	per application	£123.00	£123.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 4 years	per application	£155.00	£155.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Renewal of Registration up to 250kg 5 years	per application	£189.00	£189.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Transfer of Licence or Registration	per application	£37.00	£37.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Replacement of Licence or Registration if lost	per application	£37.00	£37.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Supply of Adult	per application	£500.00	£500.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Not exceeding 2,500 litres for each year	per application	£45.00	£45.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Exceeding 2,500 litres and not exceeding 50,000 litres for each year	per application	£61.00	£61.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Exceeding 50,000 litres for each year	per application	£128.00	£128.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	<b>Local Air Pollution Prevention and Control (LAPPC) charges (set by regulation)*</b>	* refer to regulations for exact charging requirements				
Corporate Director Place	Environment	Public Protection (Env. Control)	Standard process	per application	£1,650.00	£1,650.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Additional fee for operating without a permit/ regulation 33 direction	per application	£1,188.00	£1,188.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Reduced fee activities	per application	£155.00	£155.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	(except VRs)	per application				
Corporate Director Place	Environment	Public Protection (Env. Control)	PVR I & II combined	per application	£257.00	£257.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Vehicle refinishers (VRs)	per application	£362.00	£362.00	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Env. Control)	Reduced fee activities:	per application	£71.00	£71.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Additional fee for operating with a permit/ regulation 33 direction	per application			£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Additional Fee Exercising Environment Agency Function in respect of single permit	per application	£279.00	£279.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Mobile plant (e.g. screening and crushing/cement batching etc) for each permit up to two in number	per application	£1,650.00	£1,650.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	For the third to seventh mobile plant permit application	per application	£985.00	£985.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	For the eighth and subsequent applications	per application	£498.00	£498.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Variation of permit under Reg 20- reduced fee activity	per application	£102.00	£102.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Variation of Permit under Reg 20 - Part B or any other solvent activity	per application	£1,050.00	£1,050.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Substantial change which the LA considers meets thresholds for Pt B or solvent emission activity	per application	£1,650.00	£1,650.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)  * (the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation where Part B installation is subject to reporting under the E-PRTR Regulation)	Additional Charge where Annual subsistence paid by instalments	£38.00	£38.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)		Standard process Low	£772.00	£772.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)		(+£99)*	(+£99)*	£0.00	0.0%	
Corporate Director Place	Environment	Public Protection (Env. Control)		Standard process Medium	£1,161.00	£1,161.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)		(+£149.00)*	(+£149.00)*	£0.00	0.0%	
Corporate Director Place	Environment	Public Protection (Env. Control)		Standard process High	£1,747.00	£1,747.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)		(+£198.00)*	(+£198.00)*	£0.00	0.0%	
Corporate Director Place	Environment	Public Protection (Env. Control)		Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Reduced fee activities Low	£79.00	£79.00	£0.00
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Reduced fee activities Med	£158.00	£158.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Reduced fee activities High	£237.00	£237.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	PVR I & II combined	£113.00	£113.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	PVR I & II combined	£226.00	£226.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	PVR I & II combined	£341.00	£341.00	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Vehicle refinishers - Low	£228.00	£228.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Vehicle refinishers - Med	£365.00	£365.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Vehicle refinishers - High	£548.00	£548.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Late payment fee 1 (new)	£52.00	£52.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	In respect installations the required report on with respect to EC regulation	£104.00	£104.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Additional Charge where LA exercises EA functions under Reg 33- Low risk	£104.00	£104.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Additional Charge where LA exercises EA functions under Reg 33- Medium risk	£156.00	£156.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	to confirm Low risk rating following change of operator	£78.00	£78.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Additional Charge where LA exercises EA functions under Reg 33 - High risk	£207.00	£207.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge (set by DEFRA in regulations and subject to change)	Reduced fee where below part B threshold, temporarily but will resume- All Subsistence's fees are reduced by 40% subject to terms & Admin fee	£52.00	£52.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Transfer	Standard process transfer	£169.00	£169.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Transfer	Standard process partial transfer	£497.00	£497.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Transfer	Standard process total transfer	£169.00	£169.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Transfer	Mobile Plant fixed period transfer to hirer	£53.00	£53.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Transfer	Second mobile plant instance, same authority - compliance	£0.00	£0.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Transfer	Second mobile plant instance, same authority - evidence of non compliance	£53.00	£53.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Transfer	New operator at low risk reduced fee activity	£75.00	£75.00	£0.00	0.0%

Appendix 4 - Fees & Charges 2023-24

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Env. Control)	Transfer	Reduced fee activities: Partial Transfer	£47.00	£47.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Surrender	Notification of Surrender	£0.00	£0.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Substantial change	Standard process	£1,050.00	£1,050.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Substantial change	Standard process where the substantial change results in a new EPR activity	£1,650.00	£1,650.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Substantial change	Reduced fee activities	£102.00	£102.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	<b>LAPPC mobile plant charges (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Env. Control)	<b>Number of permits</b>					
Corporate Director Place	Environment	Public Protection (Env. Control)	1	per application	£1,650	£1,650	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	2	per application	£1,650	£1,650	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	3	per application	£985	£985	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	4	per application	£985	£985	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	5	per application	£985	£985	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	6	per application	£985	£985	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	7	per application	£985	£985	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	8 and over	per application	£498	£498	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	<b>Number of permits</b>					
Corporate Director Place	Environment	Public Protection (Env. Control)	1	Subsistence - low	£626	£626	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	2	Subsistence - low	£626	£626	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	3	Subsistence - low	£385	£385	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	4	Subsistence - low	£385	£385	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	5	Subsistence - low	£385	£385	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	6	Subsistence - low	£385	£385	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	7	Subsistence - low	£385	£385	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	8 and over	Subsistence - low	£198	£198	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Env. Control)	<b>Number of permits</b>					
Corporate Director Place	Environment	Public Protection (Env. Control)	1	subsistence - medium	£1,034	£1,034	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	2	subsistence - medium	£1,034	£1,034	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	3	subsistence - medium	£617	£617	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	4	subsistence - medium	£617	£617	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	5	subsistence - medium	£617	£617	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	6	subsistence - medium	£617	£617	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	7	subsistence - medium	£617	£617	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	8 and over	subsistence - medium	£314	£314	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	<b>Number of Permits</b>					
Corporate Director Place	Environment	Public Protection (Env. Control)	1	subsistence - high	£1,551	£1,551	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	2	subsistence - high	£1,551	£1,551	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	3	subsistence - high	£924	£924	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	4	subsistence - high	£924	£924	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	5	subsistence - high	£924	£924	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	6	subsistence - high	£924	£924	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	7	subsistence - high	£924	£924	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	8 and over	subsistence - high	£473	£473	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	<b>LA-IPPC (Part A2 charges) (set by regulation)</b>					
Corporate Director Place	Environment	Public Protection (Env. Control)	Application	per application	£3,363.00	£3,363.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Late application additional fee	per application	£1,188.00	£1,188.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence Low	per application	£1,343.00	£1,343.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence Medium	per application	£1,507.00	£1,507.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence High	per application	£2,230.00	£2,230.00	£0.00	0.0%



**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual subsistence charge- paid by instalments additional charge	per application	£38.00	£38.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Annual Subsistence charge- reduction	Reduced fee where below part B threshold, temporarily but will resume- All subsistence's fees are reduced by 40% subject to terms & Admin fee	£52.00	£52.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Late payment fee (New)	per application	£52.00	£52.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Substantial variation	per application	£1,368.00	£1,368.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Transfer	per application	£235.00	£235.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Partial transfer	per application	£698.00	£698.00	£0.00	0.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	Surrender	per application	£698.00	£698.00	£0.00	0.0%
<b>Leisure, Culture &amp; Communities</b>								
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Archive certificates - Marriages	per certificate	£14.00	£14.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Archive certificates - Baptisms	per certificate	£14.00	£14.00	£0.00	0.0%
<b>Planning</b>								
Corporate Director Place	Planning	Planning	Planning Application (Householder applications) Alterations/Extensions to a single Dwelling house, including works within boundary	Single dwellinghouse	£206.00	£206.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning application (Outline applications) - Site area Not more than. 2.5 hectares	For each 0.1 hectare (or part thereof)	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning Application (outline applications) - Site area More that 2.5 hectares	£138 for each additional 0.1 hectare (or part thereof)Maximum fee £150,000	£11,432 +£138 Maximum fee of £150,000	£11,432 +£138 Maximum fee of £150,000	£0.00	0.0%
Corporate Director Place	Planning	Planning	<b>Planning Application (Full applications and first submissions of Reserved Matters; or Technical Details Consent) - see below</b>					
Corporate Director Place	Planning	Planning	Alterations/Extensions to dwellinghouse, including works within boundaries	Single dwellinghouse (or single flat)	£206.00	£206.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Alterations/Extensions to dwellinghouse, including works within boundaries	Two or more dwellinghouses (or two or more flats)	£407.00	£407.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	New dwellinghouses	Not more than 50 dwelling houses each	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	New dwellinghouses	£138.00 for each additional dwellinghouse in excess of 50.	£22,859 .00 + £138.00 Maximum fee of £300,000	£22,859 .00 + £138.00 Maximum fee of £300,000	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Planning</b>							
Corporate Director Place	Planning	Planning	<b>Planning Application (Full applications and first submissions of Reserved Matters; of Technical Details Consent) - Erection of buildings (not dwellinghouse, agricultural, glasshouse, plant nor machinery) see below</b>					
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development	No increase in gross floor space or no more than 40 square metres	£234.00	£234.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development	More than 40 square metres but not more than 75 square metres	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development	More 75 square metres but no more that 3,750 square , £462 for each 75 square metres (or part thereof)	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development	More 3,750 square metres £138 for each additional 75 square metres(or part thereof)	£22,859 + £138 Maximum £300,000	£22,859 + £138 Maximum £300,000	£0.00	0.0%
Corporate Director Place	Planning	Planning	<b>The erecting of buildings (on land used for agriculture for agricultural purposes) see below</b>					
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development	Not more than 465 square metres	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development	More than 465 square metres but not more than 540 square metres	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development	More than 540 square metres but not more than 4,215 square metres	£462 for first 540 square metres + £462 for each additional 75 square metres (or part thereof) in excess of £540 square metres	£462 for first 540 square metres + £462 for each additional 75 square metres (or part thereof) in excess of £540 square metres	£0.00	0.0%
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development	More than 4,215 square metres	£22,589 + £138 for each additional 75 square metres (or part thereof) in excess of 4,215 square metres Maximum fee £300,000	£22,589 + £138 for each additional 75 square metres (or part thereof) in excess of 4,215 square metres Maximum fee £300,000	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Planning</b>							
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development, Erection of Glasshouses (on land used for purposes of agriculture)	Not more than 465 square metres	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Gross floor space to be created by the development, Erection of glasshouses (on land used for purposes of agriculture)	More than 465 square metres	£2,580.00	£2,580.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Erection/alterations/replacement of plant and machinery - Site area	Not more than 5 hectares	£462 for each 0.1 hectare (or part thereof)	£462 for each 0.1 hectare (or part thereof)	£0.00	0.0%
Corporate Director Place	Planning	Planning	Erection/alterations/replacement of plant and machinery - Site area	More than 5 hectares	£22,859 + £138 for each additional 0.1 hectare (or part thereof) in excess of 5 hectares Maximum fee of £300,000	£22,859 + £138 for each additional 0.1 hectare (or part thereof) in excess of 5 hectares Maximum fee of £300,000	£0.00	0.0%
Corporate Director Place	Planning	Planning	Applications other than Building Works, Car parks, service roads or other accesses	For existing uses	£234.00	£234.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction of storage of minerals) - SITE AREA	Not more than 15 hectares	£234 for each 0.1 hectare (or part thereof)	£234 for each 0.1 hectare (or part thereof)	£0.00	0.0%
Corporate Director Place	Planning	Planning	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction of storage of minerals) - SITE AREA	More than 15 hectares	£34,934 + £138 for each additional 0.1 hectare (or part thereof) in excess of 15 hectares Maximum fee of £78,000	£34,934 + £138 for each additional 0.1 hectare (or part thereof) in excess of 15 hectares Maximum fee of £78,000	£0.00	0.0%
Corporate Director Place	Planning	Planning	Operations connected with exploratory drilling of oil or natural gas - SITE AREA	Not more than 7.5 hectares	£508 for each 0.1 hectare (or part thereof)	£508 for each 0.1 hectare (or part thereof)	£0.00	0.0%
Corporate Director Place	Planning	Planning	Operations connected with exploratory drilling of oil or natural gas - SITE AREA	More than 7.5 hectares	£38,070 + £151 for each additional 0.1 hectare (or part thereof) in excess of 7.5 hectares Maximum fee £300,000	£38,070 + £151 for each additional 0.1 hectare (or part thereof) in excess of 7.5 hectares Maximum fee £300,000	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Planning</b>							
Corporate Director Place	Planning	Planning	Operations connected with exploratory drilling of oil or natural gas - SITE AREA	More than 15 hectares	£34934 + £138 for each additional 0.1 hectare (or part thereof) in excess of 1f 15 hectares Maximum fee £78,000	£34934 + £138 for each additional 0.1 hectare (or part thereof) in excess of 1f 15 hectares Maximum fee £78,000	£0.00	0.0%
Corporate Director Place	Planning	Planning	Applications other than Building Works. Operations (winning and working of minerals ) excluding oil and natural gas - SITE AREA	Not more than 15 Hectares	£234.00 for each 0.1 hectare (or part thereof)	£234.00 for each 0.1 hectare (or part thereof)	£0.00	0.0%
Corporate Director Place	Planning	Planning	Applications other than Building Works. Operations (winning and working of minerals ) excluding oil and natural gas - SITE AREA	More than 15 hectares	£34,934 = additional £138 for each 0.1 hectare in excess of 15 hectares Maximum fee of £78,000	£34,934 = additional £138 for each 0.1 hectare in excess of 15 hectares Maximum fee of £78,000	£0.00	0.0%
Corporate Director Place	Planning	Planning	Other operation (not coming within any of the above categories) - SITE AREA	Any site area	£234 for each 0.1 hectare (or part thereof) Maximum fee of £2,028	£234 for each 0.1 hectare (or part thereof) Maximum fee of £2,028	£0.00	0.0%
Corporate Director Place	Planning	Planning	Number of dwelling houses, Not more than 50 dwellinghouses	Each dwelling	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Number of dwelling houses, more than 50 dwellinghouses	Each dwelling	£22,859 + £138 for each additional dwellinghouses in excess of 50 Maximum fee £300,000	£22,859 + £138 for each additional dwellinghouses in excess of 50 Maximum fee £300,000	£0.00	0.0%
Corporate Director Place	Planning	Planning	Other changes of use of a building or land	each change of use	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Lawful Development Certificate - Existing use or operation - lawful not to comply with any condition or limitation	Per certificate	£234.00	£234.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Lawful Development Certificate - Proposed use or operation	Per certificate	50% of corresponding planning application	50% of corresponding planning application	£0.00	0.0%
Corporate Director Place	Planning	Planning	<b>Prior Approval (Under Permitted Development rights) - See below</b>					
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development Rights) - Additional Storeys on a home (from 30 July 2021)	Per application	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Larger Homes Extensions (from 19 August 2019)	Per application	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Agricultural and Forestry buildings & Operations	Per application	£96.00	£96.00	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Planning</b>							
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Demolition of buildings	Per application	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Communications (Previously referred to as "Telecommunications Code Systems Operators")	Per application	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) - Change of use from Commercial/Business/Service (Use Class E), or Betting Office or Pay Day Loan Shop to mixed use including up to two flats (use Class C3 ) (From 1 August 2021	Per application	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E), Hotels (Use Class C1), Residential Institutions (Use Class C2), Secure Residential Institutions (Use Class C2A to a State Funded School	Per application	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of use of a building and any land within its curtilage from an Agricultural Building to a State-Funded School	Per application	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of Use of a building and any land within its curtilage from an Agricultural Building to a flexible commercial use within Commercial/Business/Service (use Class E), Storage or Distribution (Use Class B8), or Hotels (Use Class C1)	Per application	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of Use of building and any land within its curtilage from Commercial/Business/Service (use Class E to Dwellinghouses (Use Class C3) (From 30 July 2021)	Each dwellinghouse	£100.00	£100.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of Use of a building and any land within its curtilage from an Agricultural Building to Dwellinghouses (Use Class C3)	Per approval	£96.00 or £206 if it includes building operations in connection with the change of use	£96.00 or £206 if it includes building operations in connection with the change of use	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of use of a building from Betting Office, Pay Day Loan Shop, Launderette; a mixed use combining one of these uses and use as Dwellinghouse(s); or Hot Food Takeaways to Dwellinghouses (Use Class C3)	Per approval	£96.00 or £206 if it includes building operations in connection with the change of use	£96.00 or £206 if it includes building operations in connection with the change of use	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (Under Permitted Development rights) - Change of Use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos to Dwellinghouses (Use Class C3)	Per approval	£96.00 or £206 if it includes building operations in connection with the change of use	£96.00 or £206 if it includes building operations in connection with the change of use	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) - Temporary Use of Building or land for the purpose of Commercial film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that use	Per approval	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) - Provision of Temporary School Buildings on Vacant Commercial Land and the use of that land as a State-funded School for up to 3 Academic Years	Per approval	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) - Development Consisting of the Erection or Construction a Collection Facility within the Curtilage of a Shop	Per approval	£96.00	£96.00	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Planning</b>							
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) - Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to Capacity of 1 Megawatt	Per approval	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) - Erection, extension , or alternation of a university building (from 21 April 2021)	Per approval	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) - Movable structure within the curtilage of a historic visitor attraction, or listed pub/restaurant/etc (from 2 January 2022)	Per approval	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) -Erection, extension or alteration on a closed defence site by or on behalf other Crown of single living accommodation and/or non-residential buildings (From 11 January 2022)	Per approval	£0 no fee set	£0 no fee set	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) -Construction of new dwellinghouses (From 2 September 2020)	Not more than 50 dwelling houses each	£334.00	£334.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Prior Approval (under Permitted Development rights) -Construction of new dwellinghouses (From 2 September 2020)	More than 50 dwellinghouses	£16,25 + £100 for each dwellinghouse in excess of 50 Maximum fee of £300,000	£16,25 + £100 for each dwellinghouse in excess of 50 Maximum fee of £300,000	£0.00	0.0%
Corporate Director Place	Planning	Planning	Reserved Matters - Approval of reserved matters following outlying approval	Full fee due or if full fee already paid then	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Removal/Variation/Approval/Discharge of condition	following Grant of planning permission	£234.00	£234.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Discharge of condition(s) - Approval of details and/or confirmation that one or more planning condition have been compiled with	Householder permissions	£34.00	£34.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Discharge of condition(s) - Approval of details and/or confirmation that one or more planning condition have been compiled with	All other permissions	£116.00	£116.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Advertising	Relating to the business on the premises	£132.00	£132.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Advertising	Advance signs which are not situated on or visible from the site, directing the public to a business	£132.00	£132.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Advertising	Other advertisements	£462.00	£462.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Non-material Amendment Following a grant of Planning permission	Householder developments	£34.00	£34.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Non-material Amendment Following a grant of Planning permission	Any other development	£234.00	£234.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Permission in Principle	Site area	£402 for each 0.1 hectare (or part thereof)	£402 for each 0.1 hectare (or part thereof)	£0.00	0.0%
<b>Highways Operations</b>								
Corporate Director Place	Highways Operations	Highways	Hackney Carriage Vehicle - Initial Licence	Annual	£240.00	£240.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Hackney Carriage Vehicle - Annual Renewal	Annual	£227.00	£227.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Hackney/Private Hire Drivers - 3 year Initial Application	Annual	£293.00	£293.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Hackney/Private Hire Drivers - 3 year	Annual	£267.00	£267.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Private Carriage Vehicle - Initial Licence	Annual	£240.00	£240.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Private Carriage Vehicle - Annual Renewal	Annual	£227.00	£227.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Private Hire Operator - 5 year	Annual	£539.00	£539.00	£0.00	0.0%

**Appendix 4 - Fees & Charges 2023-24**

Fees prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Highways Operations</b>							
Corporate Director Place	Highways Operations	Highways	DBS check for all drivers licences	3 yearly	£60.00	£60.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Vehicle Transfer - (ownership vehicle - without new plates)	Per vehicle	£44.00	£44.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Vehicle Transfer - (Ownership with new plates, HCV to PHV, PHV to HCV & Private Hire)	Per vehicle	£88.00	£88.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	<b>Vehicle Transfer - (to another vehicle) Based on no. of months left on existing licence:</b>	Per vehicle	See below	See below		
Corporate Director Place	Highways Operations	Highways	11 Months	Per vehicle	£74.00	£74.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	10 Months	Per vehicle	£85.00	£85.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	9 Months	Per vehicle	£96.00	£96.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	8 Months	Per vehicle	£107.00	£107.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	7 Months	Per vehicle	£118.00	£118.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	6 Months (Plates surrendered before fleet inspection due to be carried out)	Per vehicle	£129.00	£129.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	6 Months (fleet inspection carried out before plates surrendered)	Per vehicle	£156.00	£156.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	5 Months	Per vehicle	£166.00	£166.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	4 Months	Per vehicle	£178.00	£178.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	3 Months	Per vehicle	£189.00	£189.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	2 Months	Per vehicle	£200.00	£200.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	1 Month	Per vehicle	£211.00	£211.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Skips, Removals and Scaffolding Bay Suspension charges off street (Events as per policy)	Per event	£20.00	£30.00	£10.00	50.0%
Corporate Director Place	Highways Operations	Highways	Skips, Removals and Scaffolding Bay Suspension charges on street (Events as per policy)	Per event	£10.00	£20.00	£10.00	100.0%
Corporate Director Place	Highways Operations	Highways	Scrap Metal Site Licence (3 Years)	Per site	£667.10	£667.10	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Scrap Metal Collectors Licence (3 Years)	Per collector	£467.00	£467.00	£0.00	0.0%
<b>PEOPLE</b>								
	<b>Education &amp; Skills</b>							
Corporate Director People	Education & Skills	Targeted Education	Missing school penalty - each parent is fined £60 which rises to £120 if not paid within 21 days	per parent per child	£60.00	£60.00	£0.00	0.0%
<b>CHIEF EXECUTIVE</b>								
	<b>Legal &amp; Governance</b>							
Chief Executive	Legal & Governance	Customer Services	Blue Badge Admin fee	Per Badge	£10.00	£10.00	£0.00	0.0%

**Excluded from the above**

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

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - dangerous wild animals	per licence	£260.00	£280.00	£20.00	7.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Dangerous wild animal - renewal	per renewal	£190.00	£205.00	£15.00	7.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Dangerous wild animal - amendment of existing licence	per licence	£40.00	£45.00	£5.00	12.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Zoo - initial application	per application	£945.00	£1,000.00	£55.00	5.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Zoo - initial application under 14(1)a	per application	£135.00	£145.00	£10.00	7.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Zoo - initial application under 14(1)b	per application	£185.00	£195.00	£10.00	5.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Zoo - initial application under 14(2)	per application	£185.00	£195.00	£10.00	5.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Zoo - grant/renewal (including annual visits) under 14(1) b	per application	£235.00	£250.00	£15.00	6.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Zoo - grant/renewal (including annual visits) under 14(2)	per application	£530.00	£575.00	£45.00	8.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Zoo - grant/renewal (including annual visits) full zoo licence	per licence	£1,150.00	£1,250.00	£100.00	8.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Licensing - Zoo - amendment existing licence	per licence	£40.00	£45.00	£5.00	12.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	First Hour	£0.00	£100.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	First Hour - film festival (1-25 films)	£0.00	£110.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	First Hour - film festival (26-50 films)	£0.00	£130.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	Additional fee for each additional 15 minutes or part thereof	£0.00	£20.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	Admin Fee - general	£0.00	£25.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	Admin Fee - film festival (1-25)	£0.00	£35.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Licensing)	Film Classification - Licensing Act 2003	Admin Fee - film festival (26-50)	£0.00	£35.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Food & Safety)	Transfer of Licence	per application	£8.00	£10.00	£2.00	25.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Replacement of Licence	per application	£20.00	£25.00	£5.00	25.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	File Search	per application	£80.00	£90.00	£10.00	12.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Sex Establishments - initial application	per licence	£1,900.00	£2,000.00	£100.00	5.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Sex Establishments - fee for annual renewal or transfer	per licence	£950.00	£1,000.00	£50.00	5.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Sexual Entertainments Venues - Initial application	per licence	£3,500.00	£3,700.00	£200.00	5.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Sexual Entertainments Venues - renewal	per licence	£1,800.00	£1,900.00	£100.00	5.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Hypnotism Permit - One off event	per licence	£115.00	£120.00	£5.00	4.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - New application	per application	£135.00	£140.00	£5.00	3.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - renewal	per application	£100.00	£105.00	£5.00	5.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - grant fee yr 1 new	per application	£195.00	£215.00	£20.00	10.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - grant fee yr 1 renewal	per application	£175.00	£195.00	£20.00	11.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - grant fee yr 2 New	per application	£230.00	£245.00	£15.00	6.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals - grant fee yr 2 renewal	per application	£215.00	£230.00	£15.00	7.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals grant fee yr 3 New	per application	£280.00	£310.00	£30.00	10.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) up to 6 animals grant fee yr 3 renewal	per application	£250.00	£280.00	£30.00	12.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - application New	per application	£160.00	£165.00	£5.00	3.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - application renewal	per application	£115.00	£120.00	£5.00	4.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 1 New	per application	£215.00	£235.00	£20.00	9.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 1 renewal	per application	£195.00	£215.00	£20.00	10.3%



**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 2 New	per application	£260.00	£285.00	£25.00	9.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 2 renewal	per application	£235.00	£260.00	£25.00	10.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 3 New	per application	£325.00	£355.00	£30.00	9.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 7-10 animals - grant fee yr 3 renewal	per application	£295.00	£325.00	£30.00	10.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - New application	per application	£245.00	£250.00	£5.00	2.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - renewal	per application	£130.00	£135.00	£5.00	3.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 1 New	per application	£245.00	£270.00	£25.00	10.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 1 renewal	per application	£220.00	£245.00	£25.00	11.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 2 New	per application	£315.00	£345.00	£30.00	9.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 2 renewal	per application	£285.00	£315.00	£30.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 3 New	per application	£380.00	£415.00	£35.00	9.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Animal Boarding: Home Boarding (Dogs) 11 and over animals - grant fee yr 3 renewal	per application	£340.00	£375.00	£35.00	10.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Home boarding - Franchise , Arranger Licence New	per application	£135.00	£145.00	£10.00	7.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Home boarding - Franchise , Arranger Licence Renewal	per application	£75.00	£85.00	£10.00	13.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Admin fee update of Arranger Licence	per request	£20.00	£25.00	£5.00	25.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Home boarding - Host Family out of scope one off payment	per application	£125.00	£135.00	£10.00	8.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - New application	per application	£135.00	£140.00	£5.00	3.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - Renewal	per application	£100.00	£105.00	£5.00	5.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 1 New	per application	£195.00	£210.00	£15.00	7.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 1 renewal	per application	£175.00	£190.00	£15.00	8.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 2 New	per application	£230.00	£245.00	£15.00	6.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 2 renewal	per application	£215.00	£230.00	£15.00	7.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 3 New	per application	£280.00	£305.00	£25.00	8.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - up to 6 animals - grant fee yr 3 renewal	per application	£250.00	£275.00	£25.00	10.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - New application	per application	£160.00	£165.00	£5.00	3.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - Renewal	per application	£115.00	£120.00	£5.00	4.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 1 New	per application	£215.00	£235.00	£20.00	9.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 1 renewal	per application	£195.00	£215.00	£20.00	10.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 2 New	per application	£260.00	£285.00	£25.00	9.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 2 renewal	per application	£235.00	£260.00	£25.00	10.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 3 New	per application	£325.00	£355.00	£30.00	9.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 7-10 animals - grant fee yr 3 renewal	per application	£295.00	£325.00	£30.00	10.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - New application	per application	£170.00	£175.00	£5.00	2.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - Renewal	per application	£130.00	£135.00	£5.00	3.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 1 New	per application	£245.00	£260.00	£15.00	6.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 1 renewal	per application	£220.00	£245.00	£25.00	11.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 2 New	per application	£315.00	£345.00	£30.00	9.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 2 renewal	per application	£285.00	£315.00	£30.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 3 New	per application	£380.00	£420.00	£40.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 11 to 30 animals - grant fee yr 3 renewal	per application	£340.00	£380.00	£40.00	11.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals -New	per application	£200.00	£210.00	£10.00	5.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals -Renewal	per application	£150.00	£160.00	£10.00	6.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 1 New	per application	£260.00	£285.00	£25.00	9.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 1 renewal	per application	£235.00	£260.00	£25.00	10.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 2 New	per application	£325.00	£355.00	£30.00	9.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 2 renewal	per application	£295.00	£325.00	£30.00	10.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 3 New	per application	£380.00	£420.00	£40.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 31 to 60 animals - grant fee yr 3 renewal	per application	£340.00	£380.00	£40.00	11.8%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -New application	per application	£230.00	£240.00	£10.00	4.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals Renewal	per application	£165.00	£175.00	£10.00	6.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 1 New	per application	£270.00	£295.00	£25.00	9.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 1 renewal	per application	£245.00	£270.00	£25.00	10.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 2 New	per application	£335.00	£370.00	£35.00	10.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 2 renewal	per application	£300.00	£335.00	£35.00	11.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 3 New	per application	£380.00	£420.00	£40.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Day Care (Dogs) - 61 and over animals -grant fee yr 3 renewal	per application	£340.00	£380.00	£40.00	11.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - up to 10 animals - New Application	per application	£165.00	£170.00	£5.00	3.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - up to 10 animals - Renewal	per application	£125.00	£130.00	£5.00	4.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries- up to 10 animals - grant fee yr 1 New	per application	£215.00	£225.00	£10.00	4.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - up to 10 animals - grant fee yr 1 renewal	per application	£195.00	£205.00	£10.00	5.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries- up to 10 animals - grant fee yr 2 New	per application	£260.00	£270.00	£10.00	3.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - up to 10 animals - grant fee yr 2 renewal	per application	£235.00	£245.00	£10.00	4.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - up to 10 animals - grant fee yr 3 New	per application	£325.00	£335.00	£10.00	3.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries- up to 10 animals - grant fee yr 3 renewal	per application	£295.00	£305.00	£10.00	3.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - New Application	per application	£185.00	£190.00	£5.00	2.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - Renewal	per application	£140.00	£145.00	£5.00	3.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - grant fee yr 1 New	per application	£245.00	£255.00	£10.00	4.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - grant fee yr 1 Renewal	per application	£220.00	£230.00	£10.00	4.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 11 to 30 animals - grant fee yr 2 New	per application	£315.00	£330.00	£15.00	4.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries, - 11 to 30 animals - grant fee yr 2 renewal	per application	£285.00	£300.00	£15.00	5.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries 11 to 30 animals - grant fee yr 3 New	per application	£380.00	£400.00	£20.00	5.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries 11 to 30 animals - grant fee yr 3 renewal	per application	£340.00	£360.00	£20.00	5.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -New Application	per application	£225.00	£230.00	£5.00	2.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -Renewal	per application	£170.00	£175.00	£5.00	2.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 1 New	per application	£260.00	£275.00	£15.00	5.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 1 renewal	per application	£235.00	£250.00	£15.00	6.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 2 New	per application	£325.00	£340.00	£15.00	4.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 2 renewal	per application	£295.00	£310.00	£15.00	5.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 3 New	per application	£380.00	£400.00	£20.00	5.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries - 31 to 60 animals -grant fee yr 3 renewal	per application	£340.00	£360.00	£20.00	5.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries- 61 plus animals New	per application	£225.00	£240.00	£15.00	6.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries 61 plus animals -Renewal	per application	£190.00	£200.00	£10.00	5.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 1 New	per application	£270.00	£280.00	£10.00	3.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 1 renewal	per application	£245.00	£255.00	£10.00	4.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 2 New	per application	£335.00	£355.00	£20.00	6.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 2 Renewal	per application	£300.00	£320.00	£20.00	6.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries 61 plus animals -grant fee yr 3 New	per application	£380.00	£400.00	£20.00	5.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Catteries- 61 plus animals -grant fee yr 3 renewal	per application	£340.00	£360.00	£20.00	5.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - up to 10 animals - New Application	per application	£165.00	£170.00	£5.00	3.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - up to 10 animals - Renewal	per application	£125.00	£130.00	£5.00	4.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 1 New	per application	£215.00	£235.00	£20.00	9.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 1 Renewal	per application	£195.00	£215.00	£20.00	10.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 2 New	per application	£260.00	£285.00	£25.00	9.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 2 Renewal	per application	£235.00	£260.00	£25.00	10.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 3 New	per application	£325.00	£355.00	£30.00	9.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - up to 10 animals - grant fee yr 3 renewal	per application	£295.00	£325.00	£30.00	10.2%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals - New Application	per application	£185.00	£195.00	£10.00	5.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -Renewal	per application	£140.00	£150.00	£10.00	7.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 1 New	per application	£245.00	£270.00	£25.00	10.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 1 Renewal	per application	£220.00	£245.00	£25.00	11.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 2 New	per application	£315.00	£345.00	£30.00	9.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 2 Renewal	per application	£285.00	£315.00	£30.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 11 to 30 animals -grant fee yr 3 New	per application	£380.00	£420.00	£40.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels -11 to 30 animals -grant fee yr 3 renewal	per application	£340.00	£380.00	£40.00	11.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals - New Application	per application	£225.00	£235.00	£10.00	4.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals - Renewal	per application	£170.00	£180.00	£10.00	5.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 1 New	per application	£260.00	£285.00	£25.00	9.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 1 Renewal	per application	£235.00	£260.00	£25.00	10.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 2 New	per application	£325.00	£355.00	£30.00	9.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 2 renewal	per application	£295.00	£325.00	£30.00	10.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 3 New	per application	£380.00	£420.00	£40.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 31 to 60 animals -grant fee yr 3 renewal	per application	£340.00	£380.00	£40.00	11.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals - New Application	per application	£225.00	£250.00	£25.00	11.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -Renewal	per application	£190.00	£210.00	£20.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 1 New	per application	£270.00	£285.00	£15.00	5.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 1 renewal	per application	£245.00	£260.00	£15.00	6.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 2 New	per application	£335.00	£370.00	£35.00	10.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 2 renewal	per application	£300.00	£335.00	£35.00	11.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 3 New	per application	£380.00	£420.00	£40.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 61 to 99 animals -grant fee yr 3 Renewal	per application	£340.00	£380.00	£40.00	11.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 100+ animals - New Application	per application	£285.00	£310.00	£25.00	8.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 100+ animals - Renewal	per application	£215.00	£240.00	£25.00	11.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 1 New	per application	£280.00	£310.00	£30.00	10.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 1 Renewal	per application	£250.00	£280.00	£30.00	12.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 2 New	per application	£345.00	£380.00	£35.00	10.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 2 Renewal	per application	£300.00	£335.00	£35.00	11.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 3 New	per application	£380.00	£420.00	£40.00	10.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Kennels - 100+ animals - grant fee yr 3 renewal	per application	£340.00	£380.00	£40.00	11.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding 1 -5 Bitches New application	per application	£230.00	£255.00	£25.00	10.9%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding 1 -5 Bitches Renewal	per application	£185.00	£210.00	£25.00	13.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding 6-10 Bitches New application	per application	£265.00	£290.00	£25.00	9.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding 6- 10 Bitches Renewal	per application	£215.00	£240.00	£25.00	11.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding - 11 Plus bitches - New Application	per application	£310.00	£335.00	£25.00	8.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding - 11 Plus Bitches - Renewal	per application	£250.00	£275.00	£25.00	10.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding grant fee yr 1 New	per application	£295.00	£320.00	£25.00	8.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding grant fee yr 1 renewal	per application	£270.00	£295.00	£25.00	9.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding grant fee yr 2 - New	per application	£385.00	£405.00	£20.00	5.2%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding - grant fee yr 2 renewal	per application	£345.00	£365.00	£20.00	5.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding - grant fee yr 3 New	per application	£455.00	£480.00	£25.00	5.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Dog Breeding -- grant fee yr 3 renewal	per application	£415.00	£440.00	£25.00	6.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of horses - up to 10 Horses New Application	per application	£135.00	£145.00	£10.00	7.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of Horses up to 10 Horses Renewal	per application	£100.00	£110.00	£10.00	10.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of horses 11-20 Horses New Application	per application	£135.00	£150.00	£15.00	11.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of horses 11-20 Horses Renewal	per application	£100.00	£110.00	£10.00	10.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of horses 21 Plus Horses New Application	per application	£165.00	£180.00	£15.00	9.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of horses 21 Plus Horses Renewal	per application	£125.00	£140.00	£15.00	12.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of Horses -grant fee yr 1 New	per application	£130.00	£140.00	£10.00	7.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of Horses -grant fee yr 1 renewal	per application	£115.00	£125.00	£10.00	8.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of Horses -grant fee yr 2 New	per application	£180.00	£190.00	£10.00	5.6%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of Horses - grant fee yr 2 renewal	per application	£160.00	£170.00	£10.00	6.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of Horses - grant fee yr 3 New	per application	£225.00	£235.00	£10.00	4.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Hiring of Horses - grant fee yr 3 renewal	per application	£200.00	£210.00	£10.00	5.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Selling Animals as Pets (under 10 species) New and Renewal	per application	£175.00	£185.00	£10.00	5.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Selling Animals as Pets (Over 10 species) New and Renewal	per application	£215.00	£230.00	£15.00	7.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Selling Animals as Pets (Under 10 species) grant fee yr 1	per application	£245.00	£260.00	£15.00	6.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Selling Animals as Pets (under 10 species) grant fee yr2	per application	£315.00	£330.00	£15.00	4.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Selling Animals as Pets (under 10 species) grant fee yr3	per application	£380.00	£398.00	£18.00	4.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Selling Animals as Pets (over 10 species) grant fee Y1	per application	£270.00	£300.00	£30.00	11.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Selling Animals as Pets (over 10 species) grant fee Y2	per application	£340.00	£380.00	£40.00	11.8%
Corporate Director Place	Environment	Public Protection (Licensing)	Selling Animals as Pets (over 10 species) grant fee Y3	per application	£390.00	£430.00	£40.00	10.3%
Corporate Director Place	Environment	Public Protection (Licensing)	Exhibition of Animals New	per application	£175.00	£185.00	£10.00	5.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Exhibition of Animals Renewal	per application	£135.00	£145.00	£10.00	7.4%
Corporate Director Place	Environment	Public Protection (Licensing)	Exhibition of Animals grant fee New	per application	£225.00	£240.00	£15.00	6.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Exhibition of Animals grant fee renewal	per application	£200.00	£215.00	£15.00	7.5%
Corporate Director Place	Environment	Public Protection (Licensing)	Cancellation of inspection - less than 24hrs notice	per application	£0.00	£40.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Licensing)	Variation of Licence ( no inspection required)	per application	£55.00	£60.00	£5.00	9.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Variation of Licence ( inspection required)	per application	£75.00	£80.00	£5.00	6.7%
Corporate Director Place	Environment	Public Protection (Licensing)	Re-evaluation of rating	per application	£55.00	£60.00	£5.00	9.1%
Corporate Director Place	Environment	Public Protection (Licensing)	Copy of licence / lost / stolen / damaged etc	per application	£20.00	£25.00	£5.00	25.0%
Corporate Director Place	Environment	Public Protection (Licensing)	Cancellation of inspection within 24 hours of arranged inspection ( to be paid prior to any new inspection agreed)	per cancellation	£0.00	£40.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Dog Warden)	Kennel Charge (1 Day)	per day	£17.00	£20.00	£3.00	17.6%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Kennel Charge (2 Days)	per day	£34.00	£38.00	£4.00	11.8%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Kennel Charge (3 Days)	per day	£50.00	£55.00	£5.00	10.0%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Kennel Charge (4 Days)	per day	£66.00	£70.00	£4.00	6.1%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Kennel Charge (5 Days)	per day	£84.00	£90.00	£6.00	7.1%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Kennel Charge (6 Days)	per day	£100.00	£108.00	£8.00	8.0%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Kennel Charge (7 Days)	per day	£118.00	£126.00	£8.00	6.8%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Kennel Charge (8 Days)	per day	£134.00	£140.00	£6.00	4.5%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Stray Dog Administration Fee	per admin fee	£26.00	£30.00	£4.00	15.4%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Dog Warden)	Dog Walking Licence Application to cover 2 years	per application	£90.00	£95.00	£5.00	5.6%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Dog Walking Licence Application to cover 2 years (with existing animal licence)	per application	£75.00	£80.00	£5.00	6.7%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Dog Walking Licence Renewal	per application	£75.00	£80.00	£5.00	6.7%
Corporate Director Place	Environment	Public Protection (Dog Warden)	Dog Walking Licence Renewal (with existing animal licence)	per application	£75.00	£77.00	£2.00	2.7%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - initial application (premises & 1 person)	per application	£180.00	£200.00	£20.00	11.1%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - additional person	per application	£45.00	£50.00	£5.00	11.1%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - additional activity to existing registration	per activity	£80.00	£90.00	£10.00	12.5%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - transfer of premises registration	per registration	£180.00	£200.00	£20.00	11.1%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Skin Piercing - change of address for personal registration	per registration	£18.00	£25.00	£7.00	38.9%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Unfit food - voluntary surrender certificate (up to £1,000 value)	per certificate	£120.00	£130.00	£10.00	8.3%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Unfit food - voluntary surrender certificate (£1,000 to £10,000)	per certificate	£140.00	£150.00	£10.00	7.1%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Unfit food - voluntary surrender certificate (over £10,000)	per certificate	£150.00	£165.00	£15.00	10.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Export Certificate (each)	per certificate	£125.00	£135.00	£10.00	8.0%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Food Safety Premises Endorsement for Export Certificate	per certificate	£75.00	£85.00	£10.00	13.3%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Food labelling advice (per hour)	per hour	£90.00	£95.00	£5.00	5.6%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - Food Hygiene Rating System revisit charge	per visit	£180.00	£200.00	£20.00	11.1%
Corporate Director Place	Environment	Public Protection (Food & Safety)	Public Protection - Food Safety - copy of inspection report - lost/damaged (FBO request only)	per application	New	£25.00	New	New
Corporate Director Place	Environment	Public Protection (Trading Standards)	Public Protection - weights & measures - first nozzle tested per site	per site	£175.00	£185.00	£10.00	5.7%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Public Protection - weights & measures - equipment submitted under the measuring instruments (EEC Requirements) Regulations - per hour including travel time	per hour	£90.00	£95.00	£5.00	5.6%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Public Protection - weights & measures - Public weigh bridge operator training	per hour	£90.00	£95.00	£5.00	5.6%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Public Protection - Trading Standards - file search fees	per search	£90.00	£95.00	£5.00	5.6%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Public Protection - Trading Standards - Business advice fee	per search	£90.00	£95.00	£5.00	5.6%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - sole trader	annual fee	£0.00	£160.00	NEW	NEW
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - sole trader	application	£0.00	£20.00	NEW	NEW

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 1-5 employees	annual fee	£250.00	£270.00	£20.00	8.0%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 1-5 employees	application	£120.00	£145.00	£25.00	20.8%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 6-20 employees	annual fee	£375.00	£405.00	£30.00	8.0%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 6-20 employees	application	£167.00	£200.00	£33.00	19.8%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 21 - 49 employees	annual fee	£500.00	£540.00	£40.00	8.0%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - 21 - 49 employees	application	£208.00	£250.00	£42.00	20.2%
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - over 50 employees.	annual fee	POA	POA		
Corporate Director Place	Environment	Public Protection (Trading Standards)	Buy With Confidence scheme - over 50 employees.	application	POA	POA		
Corporate Director Place	Environment	Public Protection (Env. Control)	Public Protection - Contaminated land search	per search	£145.00	£150.00	£5.00	3.4%
Corporate Director Place	Environment	Public Protection (Env. Control)	Public Protection - Contaminated land search	per search	£190.00	£200.00	£10.00	5.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	Public Protection - Verified air quality data	per verification	£165.00	£172.00	£7.00	4.2%
Corporate Director Place	Environment	Public Protection (Env. Control)	Public Protection - Exhumation (coordination and attendance)	per exhumation	£270.00	£300.00	£30.00	11.1%
Corporate Director Place	Environment	Public Protection (Env. Control)	Public Health funerals charge (where funds in estate)	per item	£2,440	£2,500	£60.00	2.5%
Corporate Director Place	Environment	Public Protection (Env. Control)	Public Health funerals charge (where funds in estate) (burial )	per item	£4,300	£4,400	£100.00	2.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	Public Protection - Exhumation (coordination and attendance)	per exhumation	£270.00	£300.00	£30.00	11.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Rodents for up to 3 visits	3 visits	£120.00	£130.00	£10.00	8.3%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Rodents for up to 3 visits - concessionary price	3 visits	£60.00	£65.00	£5.00	8.3%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Rodents (additional charge per visit if required to complete existing treatment)	per visit	£36.00	£40.00	£4.00	11.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Rodents (additional charge per visit if required to complete existing treatment) - concessionary price	per visit	£18.00	£20.00	£2.00	11.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Wasps	per visit	£72.00	£75.00	£3.00	4.2%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Wasps additional nest at same time	additional nest	£17.00	£18.00	£1.00	5.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Wasps - concessionary price	per visit	£44.00	£46.00	£2.00	4.5%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Wasps -additional nest at same time concessionary price	additional nest	£11.00	£12.00	£1.00	9.1%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Cluster flies including 2 loft spaces	2 loft spaces	£115.00	£125.00	£10.00	8.7%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Cluster flies - each additional loft	additional loft	£22.00	£24.00	£2.00	9.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Cluster flies including 2 loft spaces - concessionary price	2 loft spaces	£75.00	£78.00	£3.00	4.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Cluster flies - each additional loft- concessionary price	additional loft	£14.00	£15.00	£1.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 2 bedrooms	2 bedrooms	£120.00	£130.00	£10.00	8.3%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 2 bedrooms - concessionary price	2 bedrooms	£75.00	£78.00	£3.00	4.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 3 bedrooms	3 bedrooms	£140.00	£150.00	£10.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 3 bedrooms - concessionary price	3 bedrooms	£90.00	£95.00	£5.00	5.6%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 4 bedrooms	4 bedrooms	£160.00	£167.00	£7.00	4.4%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Fleas up to 4 bedrooms - concessionary price	4 bedrooms	£103.00	£108.00	£5.00	4.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Fleas over 5 bedrooms price on application	5 bedrooms	price on application			
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Carpet moths 1 bedrooms	1 bedroom	£100.00	£105.00	£5.00	5.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Carpet moths 2 bedrooms	2 bedrooms	£120.00	£130.00	£10.00	8.3%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Carpet moths 2 bedrooms- concessionary price	2 bedrooms	£75.00	£78.00	£3.00	4.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths up to 3 bedrooms	3 bedrooms	£140.00	£150.00	£10.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths up to 3 bedrooms - concessionary price	3 bedrooms	£90.00	£94.00	£4.00	4.4%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths 4 bedrooms	4 bedrooms	£160.00	£167.00	£7.00	4.4%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths up to 4 bedrooms - concessionary price	4 bedrooms	£103.00	£108.00	£5.00	4.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Carpet Moths over 5 bedrooms price on application	5 bedrooms	price on application			
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Ants up to 3 bedrooms	3 bedrooms	£140.00	£150.00	£10.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Ants up to 3 bedrooms - concessionary price	3 bedrooms	£90.00	£94.00	£4.00	4.4%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Ants - each additional bedroom	additional bedroom	£28.00	£30.00	£2.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Mink and rabbits - per hour	per hour	£103.00	£110.00	£7.00	6.8%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Squirrel Trapping (max. of 2 weeks treatment) customer to check trap	per treatment	£156.00	£165.00	£9.00	5.8%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Squirrels (max. of 2 weeks treatment) - customer to check trap concessionary price	per treatment	£100.00	£106.00	£6.00	6.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Squirrels per hour min 2 hours (where pest control check the traps)	per hour	£104.00	£110.00	£6.00	5.8%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Squirrels per hour min 2 hours (where pest control check the traps) - concessionary price	per hour	£70.00	£75.00	£5.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Squirrels bait Only where officers feels appropriate Indoor only	per treatment	£120.00	£125.00	£5.00	4.2%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Squirrels bait Only where officers feels appropriate Indoor only - concessionary price	per treatment	£73.00	£76.00	£3.00	4.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Cockroaches (2 visits)	2 visits	£305.00	£320.00	£15.00	4.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Cockroaches (2 visits) - concessionary price	2 visits	£196.00	£204.00	£8.00	4.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Cockroaches (additional visit)	additional visit	£110.00	£115.00	£5.00	4.5%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Cockroaches (additional visit) - concessionary price	additional visit	£71.00	£74.00	£3.00	4.2%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Bedbugs 1 Bedroom House	1 bedroom	£305.00	£320.00	£15.00	4.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Bedbugs 1 Bedroom House - concessionary price	1 bedroom	£196.00	£204.00	£8.00	4.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Bedbugs each additional bedroom	additional bedroom	£110.00	£115.00	£5.00	4.5%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Bedbugs each additional bedroom - concessionary price	additional bedroom	£71.00	£74.00	£3.00	4.2%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Bedbug survey fee	per survey	£78.00	£82.00	£4.00	5.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Bedbug survey fee - concessionary price	per survey	£51.00	£55.00	£4.00	7.8%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Advice visit fee if no treatment necessary	per advice	£42.00	£45.00	£3.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Drain smoke test only as part of pest treatment	per test	£50.00	£54.00	£4.00	8.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Drain CCTV survey only as part of pest treatment	per test	£140.00	£150.00	£10.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Drain CCTV survey concessionary price	per test	£92.00	£96.00	£4.00	4.3%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Visits where no material used	per visit	£68.00	£71.00	£3.00	4.4%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Additional cost if invoice required	per invoice	£42.00	£44.00	£2.00	4.8%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - End of tenancy/house purchase inspection	per inspection	£55.00	£60.00	£5.00	9.1%



**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Moles (max. of 2 weeks treatment) customer to check trap	per treatment	£156.00	£165.00	£9.00	5.8%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Moles (max. of 2 weeks treatment) - customer to check trap concessionary price	per treatment	£100.00	£106.00	£6.00	6.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Moles per hour min 2 hours (where pest control check the traps)	per hour	£104.00	£110.00	£6.00	5.8%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Rodents per hour (External or both Internal & External)	per hour	£103.00	£108.00	£5.00	4.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Squirrels per hour	per hour	£103.00	£108.00	£5.00	4.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Wasps - advance payment	per payment	£73.00	£76.00	£3.00	4.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Wasps invoiced	per invoice	£115.00	£125.00	£10.00	8.7%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Multiple wasp nest in same visit	per visit	£17.00	£18.00	£1.00	5.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Bedbugs / cockroaches per hour	per hour	£103.00	£108.00	£5.00	4.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Insects per hour	per hour	£103.00	£108.00	£5.00	4.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Call out fee if no treatment necessary	call out	£54.00	£57.00	£3.00	5.6%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Contract rate	per contract	£99.00	£104.00	£5.00	5.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Invoice fee if not commercial	per invoice	£42.00	£45.00	£3.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing with sticky traps & Bulbs	per service	£50.00	£54.00	£4.00	8.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing with bulbs	per service	£40.00	£44.00	£4.00	10.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing no materials	per service	£30.00	£32.00	£2.00	6.7%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing as a Contract Visit Sticky Traps & Bulbs	per service	£40.00	£44.00	£4.00	10.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing as a Contract Visit Sticky Traps	per service	£30.00	£32.00	£2.00	6.7%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - EFK Servicing as a contract visit no materials	per service	£20.00	£22.00	£2.00	10.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Wasp trap (during treatment)	per trap	£17.00	£18.00	£1.00	5.9%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Wasp trap (with survey fee)	per trap	£48.00	£50.00	£2.00	4.2%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Drain stopper 4 inch (100mm)	per item	£24.00	£26.00	£2.00	8.3%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Drain stopper 4 inch (100mm) fitted	per item	£66.00	£70.00	£4.00	6.1%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Drain stopper 6 inch (150 mm)	per item	£31.00	£34.00	£3.00	9.7%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Drain stopper 6 inch (150 mm) fitted	per item	£72.00	£78.00	£6.00	8.3%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Rat Wall 4 inch fitted	per item	£195.00	£200.00	£5.00	2.6%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Rat Wall 6 inch fitted	per item	£240.00	£250.00	£10.00	4.2%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Bayer Flying Insect spray or similar	per item	£15.00	£16.00	£1.00	6.7%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Moth trap - Diamond	per item	£4.90	£5.50	£0.60	12.2%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Moth trap - Blk & white	per item	£5.50	£6.00	£0.50	9.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Odour Control - Odour Counteractant	per item	£7.90	£8.50	£0.60	7.6%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Insect identification	per item	£22.00	£25.00	£3.00	13.6%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - bed bug moats	per item	£27.00	£30.00	£3.00	11.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - sealing around pipes (with a treatment)	per item	£32.00	£35.00	£3.00	9.4%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - air vents small Plastic	per item	£28.00	£30.00	£2.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - air vents Small stainless steel	per item	£34.00	£37.00	£3.00	8.8%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - air vents medium Plastic	per item	£31.00	£34.00	£3.00	9.7%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - air vents medium stainless steel	per item	£38.00	£40.00	£2.00	5.3%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - air vents large Plastic	per item	£34.00	£37.00	£3.00	8.8%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - air vents large stainless steel	per item	£42.00	£45.00	£3.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Mole trap pack	per item	£70.00	£75.00	£5.00	7.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Electric Fly Killer(EFK) White (Exc. fitting)	per item	£170.00	£185.00	£15.00	8.8%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Electric fly Killer (EFK) Silver (Exc. fitting)	per item	£200.00	£220.00	£20.00	10.0%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Electric Fly Killer (EFK) Cluster Flies White (Exc. fitting)	per item	£180.00	£200.00	£20.00	11.1%
Corporate Director Place	Environment	Public Protection (Pest Control)	Pest Control - Redtop fly trap	per item	£19.00	£21.00	£2.00	10.5%
Corporate Director Place	Environment	Public Protection (Pest Control)	Electric Fly Killer (EFK) LED White (Exc. Fitting) NEW	per item	£300.00	£320.00	£20.00	6.7%
Corporate Director Place	Environment	Public Protection (ASB)	Anti-Social Behaviour - Charge for closure orders under the Anti-social Behaviour, Crime and Policing Act 2014	per order	£400.00	£430	£30.00	7.5%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Env. Control)	<b>PRIVATE WATER SUPPLIES</b>					
Corporate Director Place	Environment	Public Protection (Env. Control)	Single domestic sampling cost *	per item	£114.00	£120	£6.00	5.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	Single domestic risk assessment*	per item	£170.00	£185	£15.00	8.8%
Corporate Director Place	Environment	Public Protection (Env. Control)	Single domestic Investigation*	per item	£140.00	£148	£8.00	5.7%
Corporate Director Place	Environment	Public Protection (Env. Control)	Single domestic authorised departure	per item	£114.00	£120	£6.00	5.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day residential risk assessment	per item	£320.00	£340	£20.00	6.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day residential risk assessment with safer water pack completed self assessment	per item	£230.00	£250	£20.00	8.7%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day residential sampling cost (plus actual analysis cost)	per item	£120.00	£130	£10.00	8.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day residential investigation	per item	£140.00	£148	£8.00	5.7%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day residential authorised departure *	per item	£104.00	£110	£6.00	5.8%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day commercial risk assessment	per item	£320.00	£340	£20.00	6.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day commercial risk assessment with safer water pack completed self assessment	per item	£230.00	£250	£20.00	8.7%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day commercial sampling cost incl collection cost	per item	£125.00	£130	£5.00	4.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day commercial investigation	per item	£145.00	£155	£10.00	6.9%
Corporate Director Place	Environment	Public Protection (Env. Control)	<10 m3/day commercial authorised departure	per item	£140.00	£148	£8.00	5.7%
Corporate Director Place	Environment	Public Protection (Env. Control)	10 - 100 m3/day sampling cost (plus actual analysis cost)	per item	£125.00	£130	£5.00	4.0%
Corporate Director Place	Environment	Public Protection (Env. Control)	10 - 100 m3/day risk assessment	per item	£420.00	£440	£20.00	4.8%
Corporate Director Place	Environment	Public Protection (Env. Control)	10 - 100 m3/day risk assessment with safer water pack completed self assessment	per item	£320.00	£340	£20.00	6.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	10 - 100 m3/day investigation*	per item	£165.00	£175	£10.00	6.1%
Corporate Director Place	Environment	Public Protection (Env. Control)	10 - 100 m3/day authorised departure*	per item	£165.00	£175	£10.00	6.1%
Corporate Director Place	Environment	Public Protection (Env. Control)	100 - 1000 m3/day sampling cost (plus actual analysis cost)	per item	£140.00	£148	£8.00	5.7%
Corporate Director Place	Environment	Public Protection (Env. Control)	100 - 1000 m3/day risk assessment	per item	£470.00	£490	£20.00	4.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	100 - 1000 m3/day risk assessment with safer water pack completed self assessment	per item	£370.00	£385	£15.00	4.1%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
<b>Environment</b>								
Corporate Director Place	Environment	Public Protection (Env. Control)	100 - 1000 m3/day investigation*	per item	£230.00	£250	£20.00	8.7%
Corporate Director Place	Environment	Public Protection (Env. Control)	100 - 1000 m3/day authorised departure*	per item	£165.00	£175	£10.00	6.1%
Corporate Director Place	Environment	Public Protection (Env. Control)	Private water distribution networks risk assessments	per item	£470.00	£490	£20.00	4.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	Private water distribution networks risk assessments with safer water pack completed self assessment	per item	£370.00	£385	£15.00	4.1%
Corporate Director Place	Environment	Public Protection (Env. Control)	Council safer water publication	per item	£114.00	£120	£6.00	5.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	Risk Assessment via questionnaire	per item	£95	£100	£5.00	5.3%
Corporate Director Place	Environment	Public Protection (Env. Control)	* Actual costs means the cost of the laboratory analysis as charged to Wiltshire Council.	per item	*see description	*see description		
Corporate Director Place	Environment	Waste	Waste Services -Green Waste collection charge	per bin	£60.00	£66.00	£6.00	10.0%
Corporate Director Place	Environment	Waste	Waste Services - VCSE household recycling centre permit 6 visits	6 visits	£61.00	£65.00	£4.00	6.6%
Corporate Director Place	Environment	Waste	Waste Services - VCSE household recycling centre permit 12 visits	12 visits	£98.00	£104.00	£6.00	6.1%
Corporate Director Place	Environment	Waste	Section 106 Waste Container Contribution (SPD) - per Household	per household	£101.00	£107.00	£6.00	5.9%
Corporate Director Place	Environment	Waste	Section 106 Waste Container Contribution (SPD) - Flats 1-5 per apartment	Flats 1-5 per apartment	£101.00	£107.00	£6.00	5.9%
Corporate Director Place	Environment	Waste	Section 106 Waste Container Contribution (SPD) - Flats 6-10 per bin store	Flats 6-10 per bin store	£815.00	£864.00	£49.00	6.0%
Corporate Director Place	Environment	Waste	Section 106 Waste Container Contribution (SPD) - Flats 11-14 per bin store	Flats 11-14 per bin store	£1,545.00	£1,638.00	£93.00	6.0%
Corporate Director Place	Environment	Waste	Section 106 Waste Container Contribution (SPD) - Flats 15-18 per bin store	Flats 15-18 per bin store	£2,276.00	£2,413.00	£137.00	6.0%
Corporate Director Place	Environment	Waste	Household Recycling Centre permit for van and trailer	Per permit	£0.00	£20.00	NEW	NEW
Corporate Director Place	Environment	Waste	Waste Management - Bulky Waste collection fee £28 per item	per item	£28.00	£31.00	£3.00	10.7%
Corporate Director Place	Environment	Natural & Historic Environment	Ecology Screening Visit (pre-application) - Householder or smaller development proposals only. This service can help identify whether protected species or priority habitats are present or likely to be present. If there is evidence or potential for protected species, or a priority habitat is present additional independent ecological evidence will need to be commissioned (not provided by Wiltshire Council).	Max 1 day (excl. travelling costs) additional time charged at hourly rate	£0.00	£430.00	£430.00	NEW
Corporate Director Place	Environment	Natural & Historic Environment	Ecology Discretionary Advice Service This service can provide more specialist technical advice on ecological matters.	Per hour	£0.00	£58.00	£58.00	NEW
Corporate Director Place	Environment	Natural & Historic Environment	Enhanced pre-application advice - The service can include: a). Commenting on a draft Ecology Report to ensure that all ecology issues have been dealt with effectively prior to the application being submitted. b). Advice on specific issues e.g. protected sites or species (including survey requirements / HRA related issues). We strongly advise that developers buy into this service as it will avoid any potential costly delays when the application is submitted.	Per hour	£0.00	£58.00	£58.00	NEW
Corporate Director Place	Environment	Natural & Historic Environment	Nitrogen Credits	Per 1kg/N	£2,500.00	£2,650.00	£150.00	6.0%
Corporate Director Place	Environment	Natural & Historic Environment	Nitrogen Credit (see legal charges)	Per agreement	£350.00	£371.00	£21.00	6.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Photocopies A3 black & white	per item	£1.00	£1.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Photocopies A4 black & white	per item	£0.70	£0.70	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Photocopies A3 colour	per item	£2.00	£2.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Photocopies A4 colour	per item	£1.30	£1.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Computer screen prints colour	per item	£1.00	£1.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Prints from Microforms A4	per item	£1.20	£1.20	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Prints from Microforms A3	per item	£1.75	£1.75	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Cost of prints made by staff A4	per item	£2.70	£2.70	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Cost of prints made by staff A3	per item	£3.40	£3.40	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Sale of duplicate microfiche (per fiche)	per item	£5.00	£5.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Photographs - 1 digital image emailed	per item	£8.00	£8.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Photographs - saved to CD	per item	£8.00	£8.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Digital image printed on A4 photographic paper	per item	£9.00	£9.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Digital image printed on 6" x 4" photographic paper	per item	£8.00	£8.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Reproduction Fee minimum by negotiation	per fee	£40.00	£45.00	£5.00	12.5%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - UK and World rights, minimum by negotiation	per negotiation	£90.00	£95.00	£5.00	5.6%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Facility fee for filming & location work - by negotiation, minimum	by negotiation	£135.00	£150.00	£15.00	11.1%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Damaged Stock - hardback - minimum	per item	£25.00	£30.00	£5.00	20.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Damaged Stock - paperback - minimum	per item	£12.50	£14.00	£1.50	12.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Research Fee - 1/2 hour	per 1/2 hour	£17.00	£18.00	£1.00	5.9%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Research Fee - hour	per hour	£34.00	£36.00	£2.00	5.9%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - photography by customers daily fee	per licence	£9.00	£9.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - photography by customers weekly fee	per licence	£37.00	£37.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - photography by customers annual	per licence	£105.00	£105.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Heritage	Heritage - Minimum charge for sending items by post / email	per item	£8.00	£8.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Overdue fine - adult	per item, per day	£0.21	£0.21	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Overdue fine - child	per item, per day	£0.03	£0.00	£-0.03	-100.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Reservation charge	per item	£1.00	£1.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Reservation charge - reading groups	per set	£1.00	£2.00	£1.00	100.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Reservation charge - out of county	per item	£6.55	£6.55	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Talking books	per item	£1.90	£1.90	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Language courses	per item	£3.20	£3.20	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Replacement library cards - adult	per item	£1.60	£1.70	£0.10	6.2%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Replacement library cards - child	per item	£0.80	£0.80	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Printing / Photocopying B & W A4 / A3	per sheet	£0.10	£0.10	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Printing colour A4	per sheet	£1.00	£1.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Performing Arts - Orchestral sets	per set	£32.00	£32.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Performing Arts - Vocal scores	per score	£1.25	£1.25	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Libraries	Performing Arts - Play sets	per set	£9.00	£9.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Admin Fee for all DD memberships, inc. Corporate, Swim and Gym School (NOT Active Health)	Per application	£25.00	£25.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim School - 30min class per week (Monthly DD)	Adult or Junior	£29.00	£29.60	£0.60	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim School - 45min class per week (Monthly DD)	Concession	£21.80	£22.40	£0.60	2.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim School - 45min class per week (Monthly DD)	Adult or Junior	£36.00	£37.00	£1.00	2.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim School - 45min class per week (Monthly DD)	Concession	£32.20	£33.00	£0.80	2.5%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim School - 1hr class per week (Monthly DD)	Adult or Junior	£46.40	£48.00	£1.60	3.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£35.00	£36.00	£1.00	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim School - 90min class per week (Monthly DD)	Adult or Junior	£51.00	£53.00	£2.00	3.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£38.00	£39.00	£1.00	2.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym School - 30 min class per week (Monthly DD)	Adult or Junior	£22.40	£23.00	£0.60	2.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£16.80	£17.00	£0.20	1.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym School - 45 min class per week (Monthly DD)	Adult or Junior	£24.00	£24.40	£0.40	1.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£18.00	£18.40	£0.40	2.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym School - 1 hr class per week (Monthly DD)	Adult or Junior	£28.00	£28.40	£0.40	1.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£21.00	£21.40	£0.40	1.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Advanced Gym School - 2 hr class per week (Monthly DD)	Adult or Junior	£50.40	£51.20	£0.80	1.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£37.60	£38.40	£0.80	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Advanced Gym School - 6 hrs per week (Monthly DD)	Adult or Junior	£86.40	£88.80	£2.40	2.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£64.80	£67.20	£2.40	3.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Trampoline School - 1 hr class per week (Monthly DD)	Adult or Junior	£0.00	£28.40	£28.40	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£0.00	£21.40	£21.40	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	Lev water - 30min class per week (Monthly DD)	Adult or Junior	£29.00	£29.60	£0.60	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£21.80	£22.40	£0.60	2.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure	121 - 30min class per week (Monthly DD)	Adult or Junior	£77.80	£78.00	£0.20	0.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£0.00	£58.60	£58.60	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	122 - 30min class per week (Monthly DD)	Adult or Junior	£102.40	£102.80	£0.40	0.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£0.00	£77.20	£77.20	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	121 - 30min class every other week (Monthly DD)	Adult or Junior	£45.00	£45.40	£0.40	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£0.00	£34.00	£34.00	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	121 Add needs - 30min class per week (Monthly DD)	Adult or Junior	£33.33	£34.00	£0.67	2.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£0.00	£25.60	£25.60	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	122 Add needs - 30min class per week (Monthly DD)	Adult or Junior	£56.33	£56.80	£0.47	0.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£0.00	£42.60	£42.60	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	Life Zone (12 month) (Monthly DD)	Senior	£28.30	£28.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£28.30	£28.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Fitness Zone (12 month) (Monthly DD)	Adult	£39.95	£39.95	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£32.05	£32.05	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Zone (12 month) (Monthly DD)	Senior	£23.15	£23.15	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£23.15	£23.15	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Racket Zone (12 month) (Monthly DD)	Adult	£33.00	£33.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£26.40	£26.40	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Zone (12 month) (Monthly DD)	Senior	£17.50	£18.00	£0.50	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£17.50	£18.00	£0.50	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Racket Zone (12 month) (Monthly DD)	Adult	£24.95	£26.00	£1.05	4.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£19.95	£21.00	£1.05	5.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Racket Zone (12 month) (Monthly DD)	Senior	£23.15	£23.15	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£23.15	£23.15	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Racket Zone (12 month) (Monthly DD)	Adult	£33.00	£33.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£26.40	£26.40	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Bolt on (no longer on sale - existing customers only)		£7.50	£7.50	£0.00	0.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Junior Zone (3-10) (Flexible) (Monthly DD)	Parents members	£9.99	£12.50	£2.51	25.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Parents Non-members	£14.99	£14.99	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Junior Zone (11-13) (Flexible) (Monthly DD)	Parents members	£9.99	£12.50	£2.51	25.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Parents Non-members	£14.99	£14.99	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Junior Zone (14-15) (Flexible) (Monthly DD)	Parents members	£9.99	£12.50	£2.51	25.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Parents Non-members	£14.99	£14.99	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Life Zone (Flexible) (Monthly DD)	Senior	£32.60	£32.60	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£32.60	£32.60	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£45.95	£45.95	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£37.15	£37.15	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Young adult	£20.00	£20.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Fitness Zone (Flexible) (Monthly DD)	Senior	£26.70	£26.70	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£26.70	£26.70	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£37.95	£37.95	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£30.35	£30.35	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Zone (Flexible) (Monthly DD)	Senior	£20.25	£21.00	£0.75	3.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£20.25	£21.00	£0.75	3.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£28.70	£30.00	£1.30	4.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Racket Zone (Flexible) (Monthly DD)	Adult Add on	£23.00	£24.00	£1.00	4.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Senior	£26.70	£26.70	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£26.70	£26.70	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£37.95	£37.95	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Active Health Referral (Monthly DD)	Adult Add on	£30.35	£30.35	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Life Zone	£28.30	£28.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Fitness Zone	£23.15	£23.15	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Virtual (Monthly DD)	Swim Zone	£17.50	£18.00	£0.50	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Per membership	£0.00	£5.00	£5.00	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	Life Zone (12 month) (Monthly DD)	Adult (no longer on sale - existing customers only)	£36.00	£39.95	£3.95	11.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£32.00	£32.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Life Zone (Corporate) (Monthly DD)	Adult Add on (no longer on sale - existing customers only)	£25.60	£25.60	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£26.40	£26.40	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Fitness Zone (Corporate) (Monthly DD)	Adult Add on (no longer on sale - existing customers only)	£21.20	£21.20	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£20.00	£21.00	£1.00	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Zone (Corporate) (Monthly DD)	Adult Add on (no longer on sale - existing customers only)	£16.00	£17.00	£1.00	6.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult				

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Life Zone (Annual - one off payment)	Senior	£311.30	£311.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£311.30	£311.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£439.45	£439.45	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£352.55	£352.55	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Corporate	£352.55	£352.55	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Student	£29.99	£29.99	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£49.99	£49.99	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Fitness Zone (Annual - one off payment)	Senior	£254.65	£254.65	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£254.65	£254.65	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£363.00	£363.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£290.40	£290.40	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Corporate	£290.40	£290.40	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		2-week	£24.99	£24.99	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Monthly	£46.99	£46.99	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		£119.99	£119.99	£0.00	0.0%	
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Zone (Annual - one off payment)	Senior	£192.50	£198.00	£5.50	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£192.50	£198.00	£5.50	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£274.45	£286.00	£11.55	4.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£219.45	£231.00	£11.55	5.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Corporate	£231.00	£231.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Racket Zone (Annual - one off payment)	Senior	£254.65	£254.65	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£254.65	£254.65	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£363.00	£363.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult Add on	£290.40	£290.40	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Bolt on (no longer on sale - existing customers only)	£82.50	£82.50	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Junior Zone (Annual - one off payment)	3 - 10 yr olds	£109.89	£165.00	£55.11	50.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		11 - 13 yr olds	£109.89	£165.00	£55.11	50.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		14 - 15 yr olds	£109.89	£165.00	£55.11	50.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Leisure Card (Annual - one off payment)	Senior/Junior	£10.00	£15.00	£5.00	50.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£5.00	£10.00	£5.00	100.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Adult	£25.00	£30.00	£5.00	20.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Carers	£0.00	£0.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Care Leavers	£0.00	£0.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Active Health Referral	£5.00	£10.00	£5.00	100.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Talented Athlete	£0.00	£0.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		PfP	£0.00	£0.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Health Promotion	£0.00	£0.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Lighting Equipment	Per booking	£25.00	£26.00	£1.00
Corporate Director Place	Leisure, Culture & Communities	Leisure	Audio Equipment	Per booking	£25.00	£26.00	£1.00	4.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Printing/Photocopying	Per sheet	£0.30	£0.40	£0.10	33.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Spectators	Per person	£2.20	£2.50	£0.30	13.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Hire of chairs for events etc	Per Chair	£1.00	£1.50	£0.50	50.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Hire of any equipment (rackets, balls etc)	Per person	£1.50	£1.50	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Leisure Card	Per person	£2.00	£2.50	£0.50	25.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Pulse Card	Per person	£5.00	£5.00	£0.00	0.0%



**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Non-member	Per person	£3.00	£3.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Leisure Card	Per person	£2.00	£2.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Trampoline Equipment Hire	Per hour	£18.00	£20.00	£2.00	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Table top display (no person attendance)	Per half day	£12.00	£15.00	£3.00	25.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Display (table top or full size) with person attending	Per half day	£30.00	£35.00	£5.00	16.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Nappy	Per unit	£1.50	£2.00	£0.50	33.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Award Files	Per File	£8.50	£9.00	£0.50	5.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Ducklings Books	Per unit	£5.00	£5.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Badges/Certificates/Sticker	Per Award	£3.50	£3.50	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Aqualetes Swim Hat	Per Hat	£0.00	£1.00	£1.00	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	Aqualetes Bag	Per Bag	£0.00	£2.00	£2.00	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	Badges/Certificates/Sticker	Per Award	£0.00	£5.00	£5.00	NEW
Corporate Director Place	Leisure, Culture & Communities	Leisure	Racket Grip	Per Item	£2.50	£3.00	£0.50	20.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Table Tennis Ball	Per Item	£0.40	£0.50	£0.10	25.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Table Tennis Ball x3	Per Item	£3.30	£3.50	£0.20	6.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Table Tennis Paddle	Per Item	£6.00	£6.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Shuttle Cocks	Per Item	£1.50	£2.00	£0.50	33.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Shuttle Cocks (tube of 6)	Per Item	£8.00	£8.50	£0.50	6.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Shuttle Cocks (Feathered)	Per Item	£2.00	£2.50	£0.50	25.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Squash Ball (Intermediate/Club - Blue)	Per Item	£3.20	£3.50	£0.30	9.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Squash Ball (Pro - Double yellow)	Per Item	£3.20	£3.50	£0.30	9.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Squash Ball (Improvers/Recreational - Red)	Per Item	£3.20	£3.50	£0.30	9.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Tennis Ball	Per Item	£1.60	£2.00	£0.40	25.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Devides Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£2.07	£2.13	£0.06	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Corsham Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£5.00	£5.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	John Bentley School (Academy) (Dual-use charge for Courts (Sports Hall))	Per Court	£5.00	£5.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Pewsey Vale Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£4.90	£5.00	£0.10	2.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Kingdown Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£3.50	£4.20	£0.70	20.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Clarendon Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£3.80	£4.50	£0.70	18.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Malmesbury Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£7.15	£7.15	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Wootton Bassett Academy (Dual-use charge for Courts (Sports Hall))	Per Court	£4.90	£4.90	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Devides Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£7.24	£7.46	£0.22	3.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Corsham Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£9.00	£10.00	£1.00	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	John Bentley School (Academy) (Dual-use charge for Lane (Swim Pool))	Per Lane	£10.10	£11.00	£0.90	8.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Pewsey Vale Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£9.85	£10.50	£0.65	6.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Avon Valley College (Academy) (Dual-use charge for Lane (Swim Pool))	Per Lane	£10.10	£11.00	£0.90	8.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Kingdown Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£7.60	£8.00	£0.40	5.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Clarendon Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£7.00	£8.00	£1.00	14.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Malmesbury Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£9.00	£10.00	£1.00	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Wootton Bassett Academy (Dual-use charge for Lane (Swim Pool))	Per Lane	£9.00	£10.00	£1.00	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Session - Adult	Non-Member	£5.70	£5.80	£0.10	1.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£4.70	£4.80	£0.10	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Session - Senior/ Junior	Non-Member	£4.70	£4.80	£0.10	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£3.70	£3.80	£0.10	2.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Session - Family (Up to 2 adults, 3 child)	Non-Member	£16.00	£16.50	£0.50	3.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£15.00	£15.00	£0.00	0.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Session - Concession	Set Fee	£2.80	£2.90	£0.10	3.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swim Session - MOD Swimming	Set Fee	£4.70	£4.80	£0.10	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Aquatots - Set Fee (this is 1 adult and 2 child)	Non-Member	£5.70	£5.80	£0.10	1.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£4.70	£4.80	£0.10	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Aquatots - Additional Attendee (this is child)	Concession	£2.40	£2.90	£0.50	20.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Non-Member	£4.70	£4.80	£0.10	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£3.70	£3.80	£0.10	2.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) - 1 to 1	Concession	£2.30	£2.90	£0.60	26.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£20.00	£22.00	£2.00	10.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) - 1 to 1 (set of 3)	Concession	£17.00	£18.00	£1.00	5.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£60.00	£64.00	£4.00	6.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) -1 to 1 (set of 6)	Concession	£51.00	£53.00	£2.00	3.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£120.00	£125.00	£5.00	4.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) -1 to 2	Concession	£102.00	£105.00	£3.00	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£30.00	£32.00	£2.00	6.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) -1 to 2 (set of 3)	Concession	£25.50	£27.00	£1.50	5.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£90.00	£94.00	£4.00	4.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Private Swimming Lessons (Adult or Child lessons) - 1 to 2 (set of 6)	Concession	£76.50	£78.00	£1.50	2.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£180.00	£185.00	£5.00	2.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure	School Swimming session	Concession	£153.00	£158.00	£5.00	3.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Child (per head) / 30 mins	£1.70	£1.80	£0.10	5.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Pay on the day lesson (30 min)	Lifeguard / hr	£17.00	£17.50	£0.50	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Teacher/Instructor / hr	£30.00	£31.00	£1.00	3.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Crash Course/Intensive lessons (30 min)	Non-Member	£8.00	£8.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£7.00	£7.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Crash Course/Intensive lessons (1 hr)	Concession	£5.20	£6.00	£0.80	15.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Non-Member	£7.80	£8.25	£0.45	5.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£6.80	£7.25	£0.45	6.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Crash Course/Intensive lessons (75min)	Concession	£4.90	£5.45	£0.55	11.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Non-Member	£13.30	£13.00	£-0.30	-2.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£11.80	£12.00	£0.20	1.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	NPLQ Course	Concession	£9.00	£9.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Non-Member	£10.00	£11.50	£1.50	15.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Access to the Health suite for 1 hr	Leisure Card	£10.00	£10.50	£0.50	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£9.50	£9.50	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Set Fee	£250.00	£250.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Access to the sauna for 30 mins	Non-Member	£6.50	£7.00	£0.50	7.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£5.50	£6.00	£0.50	9.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£3.20	£3.50	£0.30	9.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (90 mins) Adult	Non-Member	£3.50	£4.00	£0.50	14.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£2.00	£3.00	£1.00	50.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (90 mins) Senior/ Junior	Concession	£1.50	£2.00	£0.50	33.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Non-Member	£10.00	£10.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£8.70	£9.00	£0.30	3.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (90 mins) Concession	Non-Member	£8.70	£9.00	£0.30	3.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£7.70	£8.00	£0.30	3.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (90 mins) Concession	Set Fee	£4.50	£5.00	£0.50	11.1%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (75 mins) Adult	Non-Member	£9.50	£9.50	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£8.20	£8.50	£0.30	3.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (75 mins) Senior/ Junior	Non-Member	£8.20	£8.50	£0.30	3.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£7.20	£7.50	£0.30	4.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (75 mins) Concession	Set Fee	£4.30	£4.80	£0.50	11.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (60 mins) Adult	Non-Member	£7.20	£7.50	£0.30	4.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£6.20	£6.50	£0.30	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (60 mins) Senior/ Junior	Non-Member	£6.20	£6.50	£0.30	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£5.20	£5.50	£0.30	5.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (60 mins) Concession	Set Fee	£3.20	£3.70	£0.50	15.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (45 mins) Adult	Non-Member	£6.30	£6.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£5.30	£5.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (45 mins) Senior/ Junior	Non-Member	£5.30	£5.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£4.30	£4.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (45 mins) Concession	Set Fee	£3.10	£3.20	£0.10	3.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (30 mins) Adult	Non-Member	£5.20	£5.50	£0.30	5.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£4.20	£4.50	£0.30	7.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (30 mins) Senior/ Junior	Non-Member	£4.20	£4.50	£0.30	7.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£3.20	£3.50	£0.30	9.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance (30 mins) Concession	Set Fee	£2.30	£2.70	£0.40	17.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Virtual Class Attendance (60 mins) Adult	Non-Member	£3.50	£3.60	£0.10	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£3.50	£3.60	£0.10	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Virtual Class Attendance (60 mins) Senior/ Junior	Non-Member	£3.50	£3.60	£0.10	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£3.50	£3.60	£0.10	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Virtual Class Attendance (60 mins) Concession	Set Fee	£3.50	£3.60	£0.10	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Specialist Class attendance 90 mins	Non-Member	£10.00	£10.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£8.70	£9.00	£0.30	3.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Specialist Class attendance 75 mins	Concession	£4.50	£5.00	£0.50	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Non-Member	£9.50	£9.50	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Specialist Class attendance 60 mins	Leisure Card	£8.20	£8.50	£0.30	3.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£4.30	£4.80	£0.50	11.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Specialist Class attendance 45 mins	Non-Member	£9.00	£9.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£7.70	£8.00	£0.30	3.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Class attendance - Live Well	Concession	£4.00	£4.50	£0.50	12.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Non-Member	£8.80	£8.80	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Squash (45 mins) - Adult	Leisure Card	£7.80	£7.80	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£4.10	£4.40	£0.30	7.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Squash (45 mins) - Senior/ Junior	Non-Member	£6.10	£6.10	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£4.60	£5.10	£0.50	10.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Squash (45 mins) - Concession	Non-Member	£9.00	£10.00	£1.00	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£8.00	£9.00	£1.00	12.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Squash - Open Mon / Mix up	Non-Member	£8.00	£9.00	£1.00	12.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£6.20	£8.00	£1.80	29.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Squash - Open Mon / Mix up	Set Fee	£4.20	£5.00	£0.80	19.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Non-Member	£4.90	£5.00	£0.10	2.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Squash - Open Mon / Mix up	Leisure Card	£3.70	£4.00	£0.30	8.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£2.00	£2.50	£0.50	25.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym attendance (Tier 1 - 5R, SPR, Nadder, Vale, Calne) - Adult	Non-Member	£9.10	£9.10	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£8.10	£8.10	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym attendance (Tier 1 - 5R, SPR, Nadder, Vale, Calne) - Senior/ Junior	Non-Member	£7.00	£8.10	£1.10	15.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£6.00	£7.10	£1.10	18.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym attendance (Tier 1 - 5R, SPR, Nadder, Vale, Calne) - Concession	Set Fee	£4.30	£4.60	£0.30	7.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym attendance (Tier 2 - Dev, Marl, TID, Ames, OLY, LIM, TAZ, CAS, LEI, Warm) - Adult	Non-Member	£8.30	£8.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£7.30	£7.30	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym attendance (Tier 2 - Dev, Marl, TID, Ames, OLY, LIM, TAZ, CAS, LEI, Warm) - Senior/ Junior	Non-Member	£6.00	£7.30	£1.30	21.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£5.00	£6.30	£1.30	26.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym attendance (Tier 2 - Dev, Marl, TID, Ames, OLY, LIM, TAZ, CAS, LEI, Warm) - Concession	Set Fee	£4.00	£4.20	£0.20	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym attendance (Tier 3 - Durrington) - Adult	Non-Member	£6.60	£6.60	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£5.60	£5.60	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym attendance (Tier 3 - Durrington) - Senior/ Junior	Non-Member	£5.00	£5.60	£0.60	12.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£4.00	£4.60	£0.60	15.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym attendance (Tier 3 - Durrington) - Concession	Set Fee	£3.00	£3.30	£0.30	10.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym Induction - Adult	Leisure Card	£30.00	£30.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym Induction - Senior/ Junior	Leisure Card	£20.00	£20.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym Induction - Concession	Set Fee	£16.00	£20.00	£4.00	25.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Gym Induction - Military Validation	Set Fee	£16.00	£20.00	£4.00	25.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Table Tennis (45 or 60 min) - Adult	Non-Member	£6.50	£10.00	£3.50	53.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£5.50	£9.00	£3.50	63.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Table Tennis (45 or 60 min) - Senior/ Junior	Non-Member	£5.50	£9.00	£3.50	63.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£4.50	£8.00	£3.50	77.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Table Tennis (45 or 60 min) - Concession	Set Fee	£3.25	£5.00	£1.75	53.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Badminton (60 min) - Adult	Non-Member	£9.70	£10.00	£0.30	3.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£8.70	£9.00	£0.30	3.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Badminton (60 min) - Senior/ Junior	Non-Member	£7.50	£9.00	£1.50	20.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£5.60	£8.00	£2.40	42.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Badminton (60 min) - Concession	Set Fee	£4.80	£4.90	£0.10	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Badminton - Adult - Open (Mon/Tues)	Non-Member	£6.00	£6.30	£0.30	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£5.00	£5.30	£0.30	6.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Badminton - Child - Open (Mon/Tues)	Non-Member	£4.50	£5.30	£0.80	17.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£3.00	£4.30	£1.30	43.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Badminton - Open (Mon/Tues)	Concession	£2.70	£3.20	£0.50	18.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Hardcourt (60 mins) - Adult	Non-Member	£7.00	£7.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£5.50	£6.00	£0.50	9.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Hardcourt (60 mins) - Senior/ Junior	Non-Member	£6.00	£6.00	£0.00	0.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£4.50	£5.00	£0.50	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Hardcourt/Pitch (60 mins) - Concession	Set Fee	£3.00	£3.50	£0.50	16.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Pitch (60 mins) - Adult	Set Fee	£26.10	£27.00	£0.90	3.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Pitch (60 mins) - Senior/ Junior	Set Fee	£23.50	£24.00	£0.50	2.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor ATP - full pitch (60 mins) - Adult	Set Fee	£129.00	£135.00	£6.00	4.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor ATP - full pitch (60 mins) - Senior/ Junior	Set Fee	£97.20	£102.00	£4.80	4.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor ATP - third pitch (60 mins) - Adult	Set Fee	£43.55	£45.00	£1.45	3.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor ATP - third pitch (60 mins) - Senior/ Junior	Set Fee	£32.80	£34.00	£1.20	3.7%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Party - Sporty	Non-Member	£85.00	£87.00	£2.00	2.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£70.00	£72.00	£2.00	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Party - Bouncers	Non-Member	£90.00	£92.00	£2.00	2.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£75.00	£77.00	£2.00	2.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Party Supplement fee to Sporty - Climbing	Set Fee	£15.00	£20.00	£5.00	33.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Party Supplement fee to Sporty - Soft Play	Set Fee	£10.00	£20.00	£10.00	100.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Party - Mini Pool	Non-Member	£90.00	£92.00	£2.00	2.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£75.00	£77.00	£2.00	2.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Party - Fun & Floats	Non-Member	£105.00	£107.00	£2.00	1.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£90.00	£92.00	£2.00	2.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Party - Inflatable	Non-Member	£115.00	£117.00	£2.00	1.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£100.00	£102.00	£2.00	2.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Extra member of staff to support the party	Set Fee	£15.00	£15.50	£0.50	3.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	1 hr booking of a room for the party	Set Fee	£10.00	£10.50	£0.50	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Soft Play (60 mins)	Non-Member	£3.50	£3.60	£0.10	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Bouncy Castle (60 mins)	Leisure Card	£2.50	£2.60	£0.10	4.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Roller Skating (60 mins)	Concession	£1.40	£1.80	£0.40	28.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Kidz Zone (60 mins)	Additional attendee	£2.20	£2.60	£0.40	18.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Kidz Zone (90 mins)	Non-Member	£5.20	£5.40	£0.20	3.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£4.00	£4.40	£0.40	10.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£2.10	£2.70	£0.60	28.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Youth Only Zone (90 mins)	Non-Member	£4.20	£4.30	£0.10	2.4%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Leisure Card	£3.00	£3.30	£0.30	10.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Concession	£1.70	£2.15	£0.45	26.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Climbing - 1-2-1 Coaching Session	Set Fee	£39.40	£41.00	£1.60	4.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Climbing Taster Session	Set Fee	£4.00	£5.00	£1.00	25.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Roller Skating, Skating and Skooting	Adult	£4.00	£4.50	£0.50	12.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Child	£3.00	£3.50	£0.50	16.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Just Bowls	Set Fee	£1.70	£2.00	£0.30	17.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	External PT - Weekly charge for external PT trainers to utilise WC leisure centres. There is no limit on number of clients	Weekly Payment	£100.00	£105.00	£5.00	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	PT Session - 3 x 30min session	Set Fee	£40.00	£42.00	£2.00	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	PT Session - 1 x 30min session	Set Fee	£25.00	£26.00	£1.00	4.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	PT Session - 1 x 1hr session	Set Fee	£35.00	£36.00	£1.00	2.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	PT Session - 5 x 1hr sessions	Set Fee	£150.00	£155.00	£5.00	3.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	PT Session - 10 x 1hr sessions	Set Fee	£270.00	£280.00	£10.00	3.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Active Health - Fitness Suite	Leisure Card	£3.60	£4.00	£0.40	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Active Health - Induction	Leisure Card	£9.40	£9.50	£0.10	1.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Active Health - Swimming	Leisure Card	£2.80	£2.90	£0.10	3.6%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Active Health Class (45 min)	Leisure Card	£3.10	£3.20	£0.10	3.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Active Health Specialist Class (1 hr)	Leisure Card	£3.80	£4.50	£0.70	18.4%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swimming Pool Hire - Main Pool (4 lane) (these fees do NOT include LG Cover)	Single Use (1 hr) - treat as Non Member	£63.40	£64.00	£0.60	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£52.83	£53.33	£0.50	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£47.55	£48.00	£0.45	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£57.06	£57.60	£0.54	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£66.04	£66.67	£0.63	1.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£79.25	£80.00	£0.75	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swimming Pool Hire - Beach Pool (these fees do NOT include LG Cover)	Single Use (1 hr) - treat as Non Member	£63.40	£64.00	£0.60	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£52.83	£53.33	£0.50	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£47.55	£48.00	£0.45	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£57.06	£57.60	£0.54	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£66.04	£66.67	£0.63	1.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£79.25	£80.00	£0.75	0.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Swimming Pool Hire - Learner Pool (these fees do NOT include LG Cover)	Single Use (1 hr) - treat as Non Member	£37.80	£38.00	£0.20	0.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£31.50	£31.67	£0.17	0.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£28.35	£28.50	£0.15	0.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£34.02	£34.20	£0.18	0.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£39.38	£39.58	£0.20	0.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£47.25	£47.50	£0.25	0.5%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Sports Hall Hire - 1 Court	Single Use (1 hr) - treat as Non Member	£9.70	£10.00	£0.30	3.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£8.08	£8.33	£0.25	3.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£7.28	£7.50	£0.22	3.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£8.73	£9.00	£0.27	3.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£10.10	£10.42	£0.32	3.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£12.13	£12.50	£0.37	3.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Room Hire - Tier 1	Single Use (1 hr) - treat as Non Member	£30.20	£31.70	£1.50	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£25.17	£26.42	£1.25	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£22.65	£23.78	£1.13	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£27.18	£28.53	£1.35	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£31.46	£33.02	£1.56	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£37.75	£39.63	£1.88	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Room Hire - Tier 2	Single Use (1 hr) - treat as Non Member	£24.90	£26.10	£1.20	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£20.75	£21.75	£1.00	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£18.68	£19.58	£0.90	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£22.41	£23.49	£1.08	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£25.94	£27.19	£1.25	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£31.13	£32.63	£1.50	4.8%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Leisure	Room Hire - Tier 3	Single Use (1 hr) - treat as Non Member	£19.30	£20.30	£1.00	5.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£16.08	£16.92	£0.84	5.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£14.48	£15.23	£0.75	5.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£17.37	£18.27	£0.90	5.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£20.10	£21.15	£1.05	5.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£24.13	£25.38	£1.25	5.2%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Room Hire - Tier 4	Single Use (1 hr) - treat as Non Member	£10.60	£11.10	£0.50	4.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£8.83	£9.25	£0.42	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£7.95	£8.33	£0.38	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£9.54	£9.99	£0.45	4.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£11.04	£11.56	£0.52	4.7%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£13.25	£13.88	£0.63	4.8%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Room Hire - Specialist Facility (i.e. training kitchen, treatment room)	Single Use (1 hr) - treat as Non Member	£22.10	£23.20	£1.10	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£18.42	£19.33	£0.91	4.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£16.58	£17.40	£0.82	4.9%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£19.89	£20.88	£0.99	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£23.02	£24.17	£1.15	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£27.63	£29.00	£1.37	5.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Climbing Wall - Booking for special events/ meets or clubs (NO instructor costs)	Single Use (1 hr) - treat as Non Member	£29.50	£31.00	£1.50	5.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£24.58	£25.83	£1.25	5.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£22.13	£23.25	£1.12	5.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£26.55	£27.90	£1.35	5.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£30.73	£32.29	£1.56	5.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£36.88	£38.75	£1.87	5.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Hire - Tennis	Single Use (1 hr) - treat as Non Member	£6.30	£7.00	£0.70	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£5.25	£5.83	£0.58	11.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community/Junior Clubs 10%	£4.73	£5.25	£0.52	11.0%
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£5.67	£6.30	£0.63	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£6.56	£7.29	£0.73	11.1%
Corporate Director Place	Leisure, Culture & Communities	Leisure			£7.88	£8.75	£0.87	11.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)	
					£	£	£	%	
<b>PLACE</b>									
	<b>Leisure, Culture &amp; Communities</b>								
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Hire - Netball, Basketball, Football	Single Use (1 hr) - treat as Non Member	£26.10	£27.00	£0.90	3.4%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£21.75	£22.50	£0.75	3.4%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community 10%	£19.58	£20.25	£0.67	3.4%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£23.49	£24.30	£0.81	3.4%	
Corporate Director Place	Leisure, Culture & Communities	Leisure			£27.19	£28.13	£0.94	3.5%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£32.63	£33.75	£1.12	3.4%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Single Use (1 hr) - treat as Non Member	£23.50	£24.00	£0.50	2.1%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£19.58	£20.00	£0.42	2.1%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community 10%	£17.63	£18.00	£0.37	2.1%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£21.15	£21.60	£0.45	2.1%	
Corporate Director Place	Leisure, Culture & Communities	Leisure			£24.48	£25.00	£0.52	2.1%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£29.38	£30.00	£0.62	2.1%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Outdoor Hire ATP - ADULT - Third Pitch	Single Use (1 hr) - treat as Non Member	£43.55	£45.00	£1.45	3.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure			Block booking	£36.29	£37.50	£1.21	3.3%
Corporate Director Place	Leisure, Culture & Communities	Leisure	Community 10%		£32.66	£33.75	£1.09	3.3%	
Corporate Director Place	Leisure, Culture & Communities	Leisure	Commercial		£39.20	£40.50	£1.30	3.3%	
Corporate Director Place	Leisure, Culture & Communities	Leisure			£45.36	£46.88	£1.52	3.4%	
Corporate Director Place	Leisure, Culture & Communities	Leisure	Commercial		£54.44	£56.25	£1.81	3.3%	
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Hire ATP -ADULT - Full Pitch	Single Use (1 hr) - treat as Non Member	£129.00	£135.00	£6.00	4.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£107.50	£112.50	£5.00	4.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community 10%	£96.75	£101.25	£4.50	4.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£116.10	£121.50	£5.40	4.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure			£134.38	£140.63	£6.25	4.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£161.25	£168.75	£7.50	4.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Hire ATP - JUNIOR - Third Pitch	Single Use (1 hr) - treat as Non Member	£32.80	£34.00	£1.20	3.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£27.33	£28.33	£1.00	3.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community 10%	£24.60	£25.50	£0.90	3.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£29.52	£30.60	£1.08	3.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure			£34.17	£35.42	£1.25	3.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£41.00	£42.50	£1.50	3.7%	
Corporate Director Place	Leisure, Culture & Communities	Leisure	Outdoor Hire ATP -JUNIOR - Full Pitch	Single Use (1 hr) - treat as Non Member	£97.20	£102.00	£4.80	4.9%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Block booking	£81.00	£85.00	£4.00	4.9%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Community 10%	£72.90	£76.50	£3.60	4.9%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£87.48	£91.80	£4.32	4.9%	
Corporate Director Place	Leisure, Culture & Communities	Leisure			£101.25	£106.25	£5.00	4.9%	
Corporate Director Place	Leisure, Culture & Communities	Leisure		Commercial	£121.50	£127.50	£6.00	4.9%	



**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Leisure, Culture &amp; Communities</b>							
Corporate Director Place	Leisure, Culture & Communities	Sports Development	Rising Stars x 3 clubs - weekly disability sports club for individuals aged 8-16 years	per person, per session	£3.00	£3.20	£0.20	6.7%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	Fit Club x 3 clubs - weekly disability sports club for individuals aged 17+	per person, per session	£3.00	£3.20	£0.20	6.7%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	Adapted Cycling - May-September - weekly cycling sessions for individuals with a disability	per person, per session	£3.00	£3.20	£0.20	6.7%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	County Swim squad, monthly session for gifted and talented disabled swimmers (externally funded)	per person, per session	£3.00	£3.20	£0.20	6.7%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	Walking Netball - 1 hour	per person, per session	£3.00	£3.20	£0.20	6.7%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	Walking Netball - 1.5 hour	per person, per session	£3.50	£3.70	£0.20	5.7%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	Walking Netball - 2 hour	per person, per session	£4.00	£4.20	£0.20	5.0%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	Walking Football - 1 hour	per person, per session	£3.00	£3.20	£0.20	6.7%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	Walking Football - 1.5 hour	per person, per session	£3.50	£3.70	£0.20	5.7%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	Walking Football - 2 hour	per person, per session	£4.00	£4.20	£0.20	5.0%
Corporate Director Place	Leisure, Culture & Communities	Sports Development	No Strings Badminton	per person, per session	£3.00	£3.20	£0.20	6.7%
	<b>Highways &amp; Transport</b>							
Corporate Director Place	Highways & Transport	Highways	STANDARD VEHICLE CROSSING APPLICATION - For the creation of a vehicle access/For the extension of a vehicle access	per application	£222.35	£244.58	£22.23	10.0%
Corporate Director Place	Highways & Transport	Highways	RETROSPECTIVE VEHICLE CROSSING APPLICATION - For a certificate of lawful use of an access that has been unlawfully created	per application	£333.53	£366.88	£33.35	10.0%
Corporate Director Place	Highways & Transport	Highways	COMMERCIAL VEHICLE CROSSING APPLICATION - For the creation of a vehicle access onto a commercial development/For the creation of a vehicle access onto a new development - first access	per application	£222.35	£244.58	£22.23	10.0%
Corporate Director Place	Highways & Transport	Highways	COMMERCIAL VEHICLE CROSSING APPLICATION - For the creation of a vehicle access onto a commercial development/For the creation of a vehicle access onto a new development - per additional access	per application	£111.18	£122.29	£11.11	10.0%
Corporate Director Place	Highways & Transport	Highways	ADMINISTRATION FEE - For re-issuing of a licence/For a change of contractor on a licence and re-issue/For copies of licences or completion certificates following their misplacement	per application	£27.32	£27.32	£0.00	0.0%
Corporate Director Place	Highways & Transport	Highways	ADDITIONAL INSPECTION FEE - For any inspection conducted after 18 months of the licence being issued	per application	£67.50	£67.50	£0.00	0.0%
Corporate Director Place	Highways & Transport	Highways	TRANSFER OF APPLICATION FEE - For changing the applicant to a new applicant on live applications/For changing the applicant to a new applicant on granted applications that have not been signed off as completed to highway specification	per application	£36.42	£36.42	£0.00	0.0%
Corporate Director Place	Highways	Network Management	Administering a TTRO	per order	£1,473.00	£1,850.00	£377.00	25.6%
Corporate Director Place	Highways	Network Management	Administering a TTRN	per order	£239.00	£1,350.00	£1,111.00	464.9%
Corporate Director Place	Highways	Network Management	Recommencing a TTRO	per order	£534.00	£534.00	£0.00	0.0%
Corporate Director Place	Highways	Network Management	Extension to Order in place	per order	£239.00	£875.00	£636.00	266.1%
Corporate Director Place	Highways & Transport	Highways	Local Highways - Skips & Scaffolding fees and charges £85 - More than 3 days notice	per licence	£85.00	£95.40	£10.40	12.2%
Corporate Director Place	Highways & Transport	Highways	Local Highways - Skips & Scaffolding fees and charges £100 - less than 3 days notice	per licence	£100.00	£112.25	£12.25	12.3%
Corporate Director Place	Highways & Transport	Passenger Transport	Post 16 standard charge £850	per person	£850.00	£900.00	£50.00	5.9%
Corporate Director Place	Highways & Transport	Passenger Transport	Post 16 lower charge £300	per person	£300.00	£600.00	£300.00	100.0%
Corporate Director Place	Highways & Transport	Passenger Transport	Spare seat charges - Primary - less than 3 miles	per term	£130.00	£169.00	£39.00	30.0%
Corporate Director Place	Highways & Transport	Passenger Transport	Spare seat charges - Primary - 3 miles or more	per term	£185.00	£241.00	£56.00	30.3%
Corporate Director Place	Highways & Transport	Passenger Transport	Spare seat charges - Secondary - less than 3 miles	per term	£172.00	£224.00	£52.00	30.2%
Corporate Director Place	Highways & Transport	Passenger Transport	Spare seat charges - Secondary - 3 miles or more	per term	£213.00	£277.00	£64.00	30.0%
Corporate Director Place	Highways & Transport	Passenger Transport	Spare seat charges - Post 16 (Sixth Form/College) - less than 3 miles	per term	£253.00	£329.00	£76.00	30.0%
Corporate Director Place	Highways & Transport	Passenger Transport	Spare seat charges - Post 16 (Sixth Form/College) - 3 miles or more	per term	£356.00	£463.00	£107.00	30.1%
Corporate Director Place	Highways & Transport	Passenger Transport	Spare seat charges - special rate	per term	£281.00	£365.00	£84.00	29.9%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Highways &amp; Transport</b>							
Corporate Director Place	Highways & Transport	Passenger Transport	Grammar School charge	per year	£901.00	£1,040.00	£139.00	15.4%
Corporate Director Place	Highways & Transport	Passenger Transport	Lost bus pass replacement charge (school transport and concessionary bus)	per replacement	£12.00	£15.00	£3.00	25.0%
Corporate Director Place	Highways & Transport	Rights of Way	Highways Information - hourly rate	per hour	£77.18	£86.60	£9.43	12.2%
Corporate Director Place	Highways & Transport	Rights of Way	Highways and Rights of Way - hourly rate	per hour	£100.28	£112.50	£12.23	12.2%
Corporate Director Place	Highways & Transport	Rights of Way	Public Rights of Way only - hourly rate	per hour	£55.44	£62.20	£6.76	12.2%
Corporate Director Place	Highways & Transport	Rights of Way	Common Land and Village Green - per enquiry	per enquiry	£26.78	£30.10	£3.33	12.4%
Corporate Director Place	Highways & Transport	Rights of Way	Highway Statement or Declaration only	per statement / declaration	£236.25	£265.25	£29.00	12.3%
Corporate Director Place	Highways & Transport	Rights of Way	Public Path Orders	per order	£2,388.75	£2,681.60	£292.85	12.3%
Corporate Director Place	Highways & Transport	Rights of Way	ROW - Correction of the Commons or Town and Village Green Registers for non-registration or mistaken registration of land	per correction	£2,156.00	£2,420.33	£264.33	12.3%
Corporate Director Place	Highways & Transport	Rights of Way	ROW - searching for land to which rights of common attach	per hour	£70.00	£78.50	£8.50	12.1%
	<b>Planning</b>							
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Do I need planning permission	Per request	£55.00	£65.00	£10.00	18.2%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Planning history of a site	Per request	£55.00	£65.00	£10.00	18.2%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Level 1 - Householder and minor works	Per request	£100.00	£134.00	£34.00	34.0%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Level 2 - Small residential and commercial	Per request	£230.00	£367.00	£137.00	59.6%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Level 3 - Medium scale residential and commercial	Per request	£400.00	£747.00	£347.00	86.8%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Level 4 - large scale residential and commercial	Per request	£750.00	£1,200.00	£450.00	60.0%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Level 5 - Small scale major	Per request	£1,500.00	£2,800.00	£1,300.00	86.7%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Level 6 - Large scale major	per request	10% of the planning application fee	£3500 or 10% of the planning application fee, whichever is the higher		
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Solar Energy - under 1 hectare	per request	£100.00	£367.00	£267.00	267.0%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Solar Energy - over 1 hectare	per request	10% of the planning application fee	10% of the planning application fee	£0.00	0.0%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Wind turbines and Battery Storage Units - under 1 hectare	per request	£500.00	£600.00	£100.00	20.0%
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - Wind turbines and Battery Storage Units - over 1 hectare	per request	10% of the planning application fee	10% of the planning application fee	£0.00	
Corporate Director Place	Planning	Planning	Pre-Application Planning Advice - additional meetings	per request	£220.00	£250.00	£30.00	13.6%
Corporate Director Place	Planning	Planning	Pre-Application Planning - Waste & Mineral developments - 1,000 – 9,999m2 gross floor area and local scale waste facilities	per request	£953.00	£1,100.00	£147.00	15.4%
Corporate Director Place	Planning	Planning	Pre-Application Planning - Waste & Mineral developments - Over 10,000m2 gross floor area and strategic scale waste facilities	per request	£1,270.00	£1,500.00	£230.00	18.1%
Corporate Director Place	Planning	Planning	Pre-Application Planning - Waste & Mineral developments - Any new quarry or mine and any extensions to existing	per request	£698.00	£1,000.00	£302.00	43.3%
Corporate Director Place	Planning	Planning	Pre-Application Planning - Waste & Mineral developments - All other quarry proposals	per request	£254.00	£1,000.00	£746.00	293.7%
Corporate Director Place	Planning	Planning	Planning - High Hedge Complaints	Per complaint	£500.00	£550.00	£50.00	10.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - LLC1 Residential	per search	£30.00	£30.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - LLC1 Commercial	per search	£30.00	£30.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited LLC1 Residential	per search	£50.00	£50.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited LLC1 Commercial	per search	£50.00	£50.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Con 29 Residential	per search	£145.00	£145.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Con 29 Commercial	per search	£200.00	£200.00	£0.00	0.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Planning</b>							
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited Con 29 Residential	per search	£225.00	£225.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited Con 29 Commercial	per search	£300.00	£300.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Con 29O (each) Residential	per search	£22.00	£22.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Con 29O (each) Commercial	per search	£22.00	£22.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited Con 29O (each) Residential	per search	£33.00	£33.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited Con 29O (each) Commercial	per search	£33.00	£33.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Parcels (Residential) LLC1	Per parcel	£5.00	£5.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Parcels (Residential) Con 29	Per parcel	£12.00	£12.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Parcels (Commercial) LLC1	Per parcel	£5.00	£5.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Parcels (Commercial) CON 29	Per parcel	£20.00	£20.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited Parcels (Residential) LLC1	Per parcel	£7.50	£7.50	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited Parcels (Residential) Con 29	Per parcel	£18.00	£18.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited Parcels (Commercial) LLC1	Per parcel	£7.50	£7.50	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited Parcels (Commercial) Con 29	Per parcel	£30.00	£30.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Solicitors enquiry (Residential and Commercial)	per enquiry	£30.00	£30.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Expedited Solicitors enquiry (Residential and Commercial)	per enquiry	£45.00	£45.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Duplicate copy of search	per copy	£10.00	£15.00	£5.00	50.0%
Corporate Director Place	Planning	Planning	Planning - Local Land Charges - Cancellation fee (application before search progressed)	Per search	£20.00	£20.00	£0.00	0.0%
Corporate Director Place	Planning	Planning	Re opening of old applications (payable to reopen an application that has not had a site inspection in the previous five years)	per application	£110.00	£120.00	£10.00	9.1%
Corporate Director Place	Planning	Planning	Fasttrack options available on application fees	per application	10% of the application fee	10% of the application fee	£0.00	0.0%
Corporate Director Place	Planning	Planning	S106 Monitoring Fees - Fixed fee for £250 per non-financial obligations	per obligation	£250.00	£300.00	£50.00	20.0%
Corporate Director Place	Planning	Planning	S106 Monitoring Fees - S106 financial obligations 1% of the total financial contribution	per agreement	1% of total financial contribution	1% of total financial contribution	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 1 Dwellings	per application	£948.00	£948.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 2 Dwellings	per application	£1,326.00	£1,326.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 3 Dwellings	per application	£1,626.00	£1,626.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 4 Dwellings	per application	£2,100.00	£2,100.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 5 Dwellings	per application	£2,394.00	£2,394.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 6 Dwellings	per application	£2,724.00	£2,724.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 7 Dwellings	per application	£3,054.00	£3,054.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 8 Dwellings	per application	£3,354.00	£3,354.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 9 Dwellings	per application	£3,672.00	£3,672.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building control - Table A New Dwelling (up to 200m2) - 10 Dwellings	per application	£4,032.00	£4,032.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table B - Conversion of garage in to living accommodation	per application	£354.00	£354.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table B - Garage and Car Ports up to 40m²	per application	£360.00	£360.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table B - Electrical works (Non-competent persons scheme)	per application	£516.00	£516.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table B - Garage and Car Ports over 40m² up to 60m²	per application	£426.00	£426.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions up to 10m²	per application	£528.00	£528.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 10m² up to 20m²	per application	£624.00	£624.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 20m² up to 40m²	per application	£654.00	£654.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 40m² up to 60m²	per application	£780.00	£780.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table B - Extensions and Loft Conversions over 60m² up to 80m²	per application	£906.00	£906.00	£0.00	0.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Planning</b>							
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - 0-2000	per application	£258.00	£258.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - 2001-5000	per application	£312.00	£312.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - 5001-10000	per application	£420.00	£420.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - 10001-15000	per application	£522.00	£522.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - 15001-20000	per application	£558.00	£558.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - 20001-30000	per application	£672.00	£672.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - 30001-40000	per application	£786.00	£786.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - 40001-50000	per application	£840.00	£840.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - Replacement windows	per application	£210.00	£210.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - Copy of completion certificate	per application	£48.00	£55.00	£7.00	14.6%
Corporate Director Place	Planning	Building Control	Building Control - Demolition Notice	per notice	£130.00	£130.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Re roofing	per application	£306.00	£306.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Table C - Estimated cost of works - Fire Risk Assessments (based on number of hours/hourly rate) hourly rate	per hour	£75.00	£80.00	£5.00	6.7%
Corporate Director Place	Planning	Building Control	Pre application advice (to be taken off the application fee when submitted)	per application	£75.00	£75.00	£0.00	0.0%
Corporate Director Place	Planning	Building Control	Building Control - Installation of Log Burner	per application	£0.00	£525.00	£525.00	NEW
Corporate Director Place	Planning	Building Control	Building Control - Installation of Log Burner if in connection to an extension	per application	£0.00	£258.00	£258.00	NEW
	<b>Highways Operations</b>							
Corporate Director Place	Highways Operations	Road Safety	Bikeability (Schools)	per pupil	£5.70	£6.10	£0.40	7.0%
Corporate Director Place	Highways Operations	Road Safety	Scootability (Schools)	per pupil	£5.70	£6.10	£0.40	7.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial fees -Burial in a grave -Burial of a body (coffin)	Per burial	£942.70	£989.84	£47.14	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial fees -Burial in a grave - Large Coffin Surcharge	Per burial	£258.55	£271.48	£12.93	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial fees -Burial of cremated remains -Burial of a body (ashes)	Per burial	£319.20	£335.16	£15.96	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial Fees-Use of Chapels Bradford-on-Avon, Trowbridge or Westbury	Per chapel use	£163.85	£180.24	£16.39	10.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial -Grave (Coffin) for 40 years	Per grave	£844.83	£887.07	£42.24	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial -Grave (Coffin) extension 10 years	Per grave	£211.21	£221.77	£10.56	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial -Grave for 40 years (Child under 15 years)	Per grave	£425.60	£446.88	£21.28	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial -Grave extension (Child-under 15 years old) 10 years	Per grave	£106.40	£111.72	£5.32	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial - Ashes plot 40 years	Per plot	£425.60	£446.88	£21.28	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Burial Fees - Exclusive rights of Burial - Ashes plot extension	Per plot	£106.40	£111.72	£5.32	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Traditional -Style- Headstone 36 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Traditional -Style- Headstone (for kerbs) 36 x 36	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Traditional -Style- Kerbs and or cover stone 36 x 84	Per Kerb or stone cover	£401.12	£421.18	£20.06	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Traditional -Style- Vase 12 x 12 x 12	Per vase	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Traditional -Style- Statue (height 36)	Per statue	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Traditional -Style- Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Cremated Remains -Style- Headstone 31 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Cremated Remains -Style- Book Memorial 31 x 24 x 12	Per book memorial	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Cremated Remains -Style- Tablet 24 x 24	Per tablet	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Cremated Remains -Style- Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Children's section -Style- Headstone 31 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Children's section -Style- Headstone (for Kerbs) 31 x 36	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Children's section -Style- kerbs and or cover stone 36 x 60	Per Kerb or stone cover	£234.08	£245.78	£11.70	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Children's section -Style- Tablet 24 x 24	Per tablet	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Children's section -Style- Vase 12 x 12 x 12	Per vase	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Children's section -Style- Statue (height 36)	Per statue	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Children's section -Style- Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%



**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Highways Operations</b>							
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge -traditional section -Style - Vase 12 x 12 x 12	Per vase	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials -Trowbridge -traditional section -Style - Statue (height 36)	Per statue	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge -traditional section -Style - Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge -Lawn section -Style -Headstone 31 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge -Style -Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge - Cremated Remains section - Style - Headstone 31 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge -Cremated Remains section - Style - Book Memorial 31 x 24 x 12	Per book memorial	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge -Cremated Remains section - Style - Tablet 24 x 24	Per tablet	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge -Cremated Remains section - Style - Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials -Trowbridge - Children's Section - Style -Headstone 31 x 24 x12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge - Children's Section - Style -Headstone (for kerbs) 31 x 36	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge - Children's Section - Style - Kerbs and or cover stone 36 x 60	Per Kerb or stone cover	£234.08	£245.78	£11.70	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge - Children's Section - Style - Tablet 24 x 24	Per tablet	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge - Children's Section - Style - Vase 12 x 12 x 12	Per vase	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge - Children's Section - Style - Statue (height 36)	Per statue	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Trowbridge - Children's Section - Style - Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Warmminster -Lawn section -Style -Headstone 31 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Warmminster -Style -Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Warmminster - Cremated Remains section - Style - Headstone 31 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Warmminster -Cremated Remains section - Style - Book Memorial 31 x 24 x 12	Per book memorial	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Warmminster -Cremated Remains section - Style - Tablet 24 x 24	Per tablet	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Warmminster -Cremated Remains section - Style - Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials -Westbury -traditional section -Style Headstone 36 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials -Westbury -traditional section -Style Headstone (for Kerbs) 36 x 36	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -traditional section -Style-Kerbs and or cover stone 36 x 36	Per Kerb or stone cover	£401.12	£421.18	£20.06	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -traditional section -Style - Vase 12 x 12 x 12	Per vase	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -traditional section -Style - Statue (height 36)	Per statue	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -traditional section -Style - Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -Lawn section -Style -Headstone 31 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -Lawn section -Style -Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -Cremated Remains section - Style - Headstone 31 x 24 x 12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -Cremated Remains section - Style - Book Memorial 31 x 24 x 12	Per book memorial	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -Cremated Remains section - Style - Tablet 24 x 24	Per tablet	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury -Cremated Remains section - Style - Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury - Children's Section - Style -Headstone 31 x 24 x12	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury - Children's Section - Style -Headstone (for kerbs) 31 x 36	Per headstone	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury - Children's Section - Style - Kerbs and or cover stone 36 x 60	Per Kerb or stone cover	£234.08	£245.78	£11.70	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury - Children's Section - Style - Tablet 24 x 24	Per tablet	£254.29	£267.00	£12.71	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury - Children's Section - Style - Vase 12 x 12 x 12	Per vase	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury - Children's Section - Style - Statue (height 36)	Per statue	£46.82	£49.16	£2.34	5.0%
Corporate Director Place	Highways Operations	Rights of Way	Memorials - Westbury - Children's Section - Style - Additional Inscription	Per additional inscription	£114.91	£120.66	£5.75	5.0%
Corporate Director Place	Highways Operations	Fleet Services	MOTs - Staff / services such as police / ambulances - class 4, standard car	Per Mot	£54.85	£54.85	£0.00	0.0%
Corporate Director Place	Highways Operations	Fleet Services	MOTs -Staff / services such as police / ambulances - class 5, 13-16 seat minibus	Per Mot	£59.55	£59.55	£0.00	0.0%
Corporate Director Place	Highways Operations	Fleet Services	MOTs -Staff / services such as police / ambulances - class 7 Good Vehicles between 3 tonnes and 3.5 tonnes	Per Mot	£58.60	£58.60	£0.00	0.0%
Corporate Director Place	Highways Operations	Fleet Services	MOTs - Public - class 4, standard car	Per Mot	£54.85	£54.85	£0.00	0.0%
Corporate Director Place	Highways Operations	Fleet Services	MOTs - Public - class 5, 13-16 seat minibus	Per Mot	£80.50	£80.50	£0.00	0.0%
Corporate Director Place	Highways Operations	Fleet Services	MOTs -Public - class 7 Good Vehicles between 3 tonnes and 3.5 tonnes	Per Mot	£58.60	£58.60	£0.00	0.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
<b>PLACE</b>								
	<b>Highways Operations</b>							
Corporate Director Place	Highways Operations	Fleet Services	Other chargeable services - Fleet Lifting Operations & Lifting Equipment Regulations (LOLER) - per examination	Per examination	£75.00	£80.00	£5.00	6.7%
Corporate Director Place	Highways Operations	Fleet Services	Other chargeable services - Fleet Driver Training - Minibus Driver Awareness Scheme - per person per day	Per person, Per day	£110.00	£110.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Fleet Services	Other chargeable services - Fleet Vehicles for hire to schools, community groups and voluntary groups. Cost per vehicle per day includes insurance, excludes driver, excludes fuel	Per vehicle, per day	£88.00	£100.00	£12.00	13.6%
Corporate Director Place	Highways Operations	Highways	General Markets - Continental Markets	per day	£290.00	£300.00	£10.00	3.4%
Corporate Director Place	Highways Operations	Highways	Events - Use of Council Land	per day	£290.00	£300.00	£10.00	3.4%
Corporate Director Place	Highways Operations	Highways	Administration Fee	Per admin fee	£32.00	£40.00	£8.00	25.0%
Corporate Director Place	Highways Operations	Highways	Town Traders - Annual Street Trading Consent all days of the year, including Bank Holidays	Annual	£4,133.00	£4,500.00	£367.00	8.9%
Corporate Director Place	Highways Operations	Highways	Town Traders Daily Street Trading Consent - All days of the week, including Bank Holidays where these fall on the days included in the consent.	Per day	£52.00	£56.00	£4.00	7.7%
Corporate Director Place	Highways Operations	Highways	Town Traders - Block Street Trading Consent	Per day	£290.00	£330.00	£40.00	13.8%
	Highways Operations	Highways	Short Term Static Consent (Town Traders)	Annual	£1,500.00	£1,650.00	£150.00	10.0%
	Highways Operations	Highways	Mobile Consent (Town Traders)	Annual	£2,066.00	£2,272.00	£206.00	10.0%
Corporate Director Place	Highways Operations	Highways	All other traders - Annual Street Trading Consent - all days of the year, including Bank Holidays	Annual	£2,206.15	£2,400.00	£193.85	8.8%
Corporate Director Place	Highways Operations	Highways	Daily Street Trading Consent - All days of the week, including Bank Holidays	Per day	£23.95	£26.00	£2.05	8.6%
Corporate Director Place	Highways Operations	Highways	Block Street Trading Consent	Per day	£290.00	£330.00	£40.00	13.8%
Corporate Director Place	Highways Operations	Highways	Short Term Static Consent (All other traders)	Annual	£800.00	£880.00	£80.00	10.0%
Corporate Director Place	Highways Operations	Highways	Mobile Consent (All other traders)	Annual	£1,103.00	£1,213.00	£110.00	10.0%
Corporate Director Place	Highways Operations	Highways	Knowledge Test	Per test	£38.00	£38.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Replacement Badge Charge	Per badge	£14.00	£14.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Replacement of lost exterior plate	Per Plate	£31.00	£31.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Replacement of Internal Window Plate	Per Plate	£13.00	£13.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Replacement External Plate Holder	Per Plate	£8.00	£8.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Cancellation or missed appointment fee (per 1/2 hour appointment)	Per Appointment	£35.00	£35.00	£0.00	0.0%
Corporate Director Place	Highways Operations	Highways	Daily Fee for Non return of vehicle licence plates after 7 days	Per day	£11.00	£11.00	£0.00	0.0%

	<b>PEOPLE</b>							
	<b>Education &amp; Skills</b>							
Corporate Director People	Education & Skills	Targeted Education	BSS Advisory teacher (Schools)	per day	461.00	£491.00	£30.00	6.5%
Corporate Director People	Education & Skills	Targeted Education	BSS Behaviour Assistant (Schools)	per day	218.00	£233.00	£15.00	6.9%
Corporate Director People	Education & Skills	School Effectiveness	EY Support package for registered childminders (Schools)	per package	67.00	£71.00	£4.00	6.0%
Corporate Director People	Education & Skills	School Effectiveness	ELSA Supervision (Schools)	per package	151.00	£161.00	£10.00	6.6%
Corporate Director People	Education & Skills	Targeted Education	EWQ Support (Schools)	per day	346.00	£369.00	£23.00	6.6%
Corporate Director People	Education & Skills	Targeted Education	Support for Travellers package: 6 week intervention (Schools)	per package	1,741.60	£1,855.00	£113.40	6.5%
Corporate Director People	Education & Skills	Targeted Education	Support for Travellers package: 12 week intervention (Schools)	per package	3,257.61	£3,469.00	£211.39	6.5%
Corporate Director People	Education & Skills	Targeted Education	Bilingual assistant package: short term 6 sessions (3 hours) (Schools)	per package	690.65	£736.00	£45.35	6.6%
Corporate Director People	Education & Skills	Targeted Education	Bilingual assistant package: full year 36 sessions (3 hours) (Schools)	per package	4,061.59	£4,326.00	£264.41	6.5%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
	<b>PEOPLE</b>							
	<b>Education &amp; Skills</b>							
Corporate Director People	Education & Skills	Targeted Education	EMTAS Advisory Teacher (Schools)	per day	460.73	£490.68	£29.95	6.5%
Corporate Director People	Education & Skills	Targeted Education	EMTAS Advisory Teacher session (Schools)	per half day	251.31	£267.65	£16.34	6.5%
Corporate Director People	Education & Skills	Targeted Education	EMTAS Advisory Teacher session (Schools)	per half day	251.31	£267.65	£16.34	6.5%
Corporate Director People	Education & Skills	Targeted Education	EMTAS Bilingual Assistant (Schools)	per day	218.48	£232.68	£14.20	6.5%
Corporate Director People	Education & Skills	Targeted Education	EMTAS Bilingual Assistant session (Schools)	per half day	118.86	£126.59	£7.73	6.5%
Corporate Director People	Education & Skills	Targeted Education	EMTAS Bilingual Assistant session (Schools)	per half day	118.86	£126.59	£7.73	6.5%
Corporate Director People	Education & Skills	School Effectiveness	LRH Platinum subscription (Schools)	per pupil	15.95	£16.95	£1.00	6.3%
Corporate Director People	Education & Skills	School Effectiveness	LRH Gold subscription (Schools)	per pupil	15.25	£16.25	£1.00	6.6%
Corporate Director People	Education & Skills	School Effectiveness	LRH Silver subscription (Schools)	per pupil	4.50	£1.50	£-3.00	-66.7%
Corporate Director People	Education & Skills	School Effectiveness	LRH Bronze subscription (Schools)	per package	598.00	£640.00	£42.00	7.0%
Corporate Director People	Education & Skills	School Effectiveness	LRH School visitor (Schools)	per class	153.00	£165.00	£12.00	7.8%
Corporate Director People	Education & Skills	School Effectiveness	LRH School Library advice (Schools)	per hour	78.00	£85.00	£7.00	9.0%
Corporate Director People	Education & Skills	School Effectiveness	LRH Home Educators and EY package	per package	£0.00	no min purchase		
Corporate Director People	Education & Skills	School Effectiveness	Safeguarding Health Check	half day	275.00	£290.00	£15.00	5.5%
Corporate Director People	Education & Skills	School Effectiveness	Safeguarding Training	half day	300.00	£320.00	£20.00	6.7%
Corporate Director People	Education & Skills	School Effectiveness	Safeguarding SCR Check	1 hour	35.00	£100.00	£65.00	185.7%
Corporate Director People	Education & Skills	School Effectiveness	Safeguarding review primary	1.5 days	650.00	£690.00	£40.00	6.2%
Corporate Director People	Education & Skills	School Effectiveness	Safeguarding review secondary	1.5 days	1,200.00	£1,270.00	£70.00	5.8%
Corporate Director People	Education & Skills	School Effectiveness	Safeguarding review large secondary	1.5 days	1,500.00	£1,550.00	£50.00	3.3%
Corporate Director People	Education & Skills	School Effectiveness	SEND Review primary	1.5 days	£0.00	£690.00	£690.00	NEW
Corporate Director People	Education & Skills	School Effectiveness	SEND Review secondary	1.5 days	£0.00	£1,270.00	£1,270.00	NEW
Corporate Director People	Education & Skills	School Effectiveness	SEND Review large secondary	1.5 days	£0.00	£1,550.00	£1,550.00	NEW
Corporate Director People	Education & Skills	School Effectiveness	School Effectiveness Advice & support (Schools)	per 2 hour	170.00	£200.00	£30.00	17.6%
Corporate Director People	Education & Skills	School Effectiveness	School Effectiveness Advice & support (Schools)	per 2 hour	170.00	£200.00	£30.00	17.6%
Corporate Director People	Education & Skills	School Effectiveness	School Effectiveness Advice & support (Schools)	per 2 hour	170.00	£200.00	£30.00	17.6%
Corporate Director People	Education & Skills	School Effectiveness	Headteacher recruitment package (Schools)	per package	1,178.00	£1,257.00	£79.00	6.7%
Corporate Director People	Education & Skills	School Effectiveness	Headteacher performance management Autumn review (Schools)	half day	374.00	£290.00	£-84.00	-22.5%
Corporate Director People	Education & Skills	School Effectiveness	Headteacher performance management Autumn review and write up (Schools)	full day	£0.00	£525.00	£525.00	NEW
Corporate Director People	Education & Skills	School Effectiveness	Headteacher performance management Autumn review, write up and spring review (Schools)	1.5 days	£0.00	£815.00	£815.00	NEW
Corporate Director People	Education & Skills	School Effectiveness	Early Career Teacher Appropriate Body Service (Schools)	per package	100.00	£100.00	£0.00	0.0%
Corporate Director People	Education & Skills	School Effectiveness	Early Career Teacher Appropriate Body Service (Schools)	per package	100.00	£100.00	£0.00	0.0%
Corporate Director People	Education & Skills	School Effectiveness	Moderation & Monitoring Registration (Schools)	per package	55.00	£60.00	£5.00	9.1%
Corporate Director People	Education & Skills	School Effectiveness	Review of school data	half day	275.00	£295.00	£20.00	7.3%
Corporate Director People	Education & Skills	School Effectiveness	Perspective Lite (Schools)	per package	312.00	£335.00	£23.00	7.4%
Corporate Director People	Education & Skills	School Effectiveness	School Governance Core package (Schools)	per package	1,203.00	£1,282.00	£79.00	6.6%
Corporate Director People	Education & Skills	School Effectiveness	School Governance Clerking Service (Schools)	per package	1,849.00	£1,969.00	£120.00	6.5%
Corporate Director People	Education & Skills	School Effectiveness	School Governance review (Schools)	per package	989.00	£1,053.00	£64.00	6.5%
Corporate Director People	Education & Skills	School Effectiveness	Learning outside the classroom and EVOLVE (Academies and F and VA Schools) charges are based on academic year (Sept 22 - Aug 23)	per pupil	£236 <200 Number On Role, >201 Number On Role £1.18 per Number On Role	£240 <200 Number On Role, >201 Number On Role £1.20 per Number On Role	£4 <200 Number On Role, >201 Number On Role £0.02 per Number On Role	0.0%



**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
	<b>PEOPLE</b>							
	<b>Education &amp; Skills</b>							
Corporate Director People	Education & Skills	School Effectiveness	Learning outside the classroom and EVOLVE (VC and Co Schools) charges are based on academic year (Sept 22 - Aug 23)	per pupil	£0.00	£120 <200 Number On Role, >201 Number On Role £0.60 per Number On Role	£120 <200 Number On Role, >201 Number On Role £0.60 per Number On Role	100.0%
Corporate Director People	Housing	Housing	Homes4wiltshire property advert charges	per advert	£73.91	£80.00	£6.09	8.2%
Corporate Director People	Housing	Housing	Homes4wiltshire annual housing provider charge	annual	£31,698.00	£32,000	£302.00	1.0%
Corporate Director People	Housing	Housing	Homes4wiltshire penalty charge fee	per incorrect advert	£17.18	£18.50	£1.32	7.7%
	<b>RESOURCES</b>							
	<b>Finance</b>							
Corporate Director Resources	Finance	Accounting and Budget Support	A&BS Light Touch package (Schools)	per package	£722.00	£769.00	£47.00	6.5%
Corporate Director Resources	Finance	Accounting and Budget Support	A&BS Core package (Schools)	per package	£1,620.00	£1,725.00	£105.00	6.5%
Corporate Director Resources	Finance	Accounting and Budget Support	A&BS Enhanced package (Schools)	per package	£2,256.00	£2,402.00	£146.00	6.5%
Corporate Director Resources	Finance	Accounting and Budget Support	A&BS New Bursar / Finance Officer Support Package (Schools)	per package	£787.00	£838.00	£51.00	6.5%
Corporate Director Resources	Finance	Accounting and Budget Support	A&BS Headteachers' Financial Management Programme (Schools)	per package	£722.00	£769.00	£47.00	6.5%
Corporate Director Resources	Finance	Accounting and Budget Support	A&BS operational site visits (Schools)	per half day	£235.00	£250.00	£15.00	6.4%
Corporate Director Resources	Finance	Accounting and Budget Support	A&BS Helpdesk (Schools)	per package	£280.00	£298.00	£18.00	6.4%
Corporate Director Resources	Finance	Accounting and Budget Support	Free School Meals Eligibility Checking Service (Schools)	per pupil	£0.74	£0.79	£0.05	6.8%
	<b>ICT</b>							
Corporate Director Resources	IT	IT	Street Naming & Numbering Fees - Addition of house/Company Name or House/Company Renaming	per house/company	£66.70	£73.37	£6.67	10.0%
Corporate Director Resources	IT	IT	Street Naming & Numbering Fees - New Developments first address	first address	£146.70	£161.37	£14.67	10.0%
Corporate Director Resources	IT	IT	Street Naming & Numbering Fees - New Developments additional address	additional address	£53.36	£58.70	£5.34	10.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
	<b>CHIEF EXECUTIVE</b>							
	<b>Public Health</b>							
Chief Executive	Public Health	Public Health	Health & Safety package secondary (Academies and VA/F Schools)	per package	£1,601.00	£1,705.00	£104.00	6.5%
Chief Executive	Public Health	Public Health	Health & Safety package large primary/special (Academies and VA/F Schools)	per package	£901.00	£960.00	£59.00	6.5%
Chief Executive	Public Health	Public Health	Health & Safety package small primary (Academies and VA/F Schools)	per package	£433.00	£461.00	£28.00	6.5%
Chief Executive	Public Health	Public Health	online H&S training courses	per course	£51.00	£54.00	£3.00	5.9%
Chief Executive	Public Health	Public Health	CLEAPPS Membership	per pupil	£0.20 per pupil primary / £0.27 per pupil secondary	£0.21 per pupil primary / £0.29 per pupil secondary	£0.01 per pupil primary / £0.02 per pupil secondary	0.5%
Chief Executive	Public Health	Public Health	Learning outside the classroom and EVOLVE (Academies)	per pupil	£236 <200 NOR, >201 NOR £1.18 per NOR	£236 <200 NOR, >201 NOR £1.18 per NOR	£0.00	0.0%
Chief Executive	Public Health	Public Health	HR Advisory (Schools)	per staff headcount	£48.97	£48.97	£0.00	0.0%
Chief Executive	Public Health	Public Health	HR Advisory LA schools package (Schools)	per package	£197.91 flat rate plus £4.95 per NOR	£197.91 flat rate plus £4.95 per NOR	£0.00	0.0%
Chief Executive	Public Health	Public Health	Occupational health appointment with nurse	per appointment	£203.00	£216.20	£13.20	6.5%
Chief Executive	Public Health	Public Health	Occupational health review appointment with nurse	per appointment	£160.00	£170.40	£10.40	6.5%
Chief Executive	Public Health	Public Health	Occupational health appointment with doctor	per appointment	£358.00	£381.27	£23.27	6.5%
Chief Executive	Public Health	Public Health	Occupational health review appointment with doctor	per appointment	£294.00	£313.11	£19.11	6.5%
Chief Executive	Public Health	Public Health	New starter telephone assessment with nurse	per appointment	£145.00	£154.43	£9.42	6.5%
Chief Executive	Public Health	Public Health	New starter telephone assessment with doctor	per appointment	£283.00	£301.40	£18.40	6.5%
Chief Executive	Public Health	Public Health	New starter face-to-face assessment with nurse	per appointment	£165.00	£175.73	£10.73	6.5%
Chief Executive	Public Health	Public Health	New starter face-to-face assessment with doctor	per appointment	£300.00	£319.50	£19.50	6.5%
Chief Executive	Public Health	Public Health	Ill health retirement assessment	per appointment	£385.00	£410.03	£25.03	6.5%
	<b>HR &amp; OD</b>							
Chief Executive	HR&OD	HR&OD	Payroll Premium package (Schools)	per staff headcount	£77.06	£82.07	£5.01	6.5%
Chief Executive	HR&OD	HR&OD	Payroll Standard package (Schools)	per staff headcount	£62.89	£66.98	£4.09	6.5%
Chief Executive	HR&OD	HR&OD	payroll LA school package (Schools)	per package	HR admin base cost £421.26 plus £4.21 per pupil & Payroll £44.30 per employee	HR admin base cost £448.64 plus £4.48 per pupil & Payroll £47.18 per employee	HR admin base cost £27.38 plus £0.27 per pupil & Payroll £2.88 per employee	
Chief Executive	HR&OD	HR&OD	HR Advisory Services (per employee)	per staff headcount	£48.97	£52.16	£3.19	6.5%
Chief Executive	HR&OD	HR&OD	HR Advisory Services LA Schools	per package	£197.91 flat rate plus £4.95 per Number on role	£210.77 flat rate plus £5.27 per Number on role	£12.86 flat rate plus £0.32 per Number on role	
Chief Executive	HR&OD	HR&OD	Wiltshire Rewards (Schools)	per staff headcount	£3.00	£3.19	£0.19	6.3%
Chief Executive	HR&OD	HR&OD	Headship recruitment administration (Schools)	per package	£260.00	£277.00	£17.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Basic (Single Advert) LA Schools	per advert	£35.00	£37.25	£2.25	6.4%
Chief Executive	HR&OD	HR&OD	Advertising Basic (Single Advert) Academy Schools	per advert	£85.00	£90.50	£5.50	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Basic (Single Advert) External	per advert	£125.00	£133.00	£8.00	6.4%
Chief Executive	HR&OD	HR&OD	Advertising Standard (Single Advert) LA Schools	per advert	£55.00	£58.50	£3.50	6.4%
Chief Executive	HR&OD	HR&OD	Advertising Standard (Single Advert) Academy Schools	per advert	£105.00	£111.50	£6.50	6.2%
Chief Executive	HR&OD	HR&OD	Advertising Standard (Single Advert) External	per advert	£145.00	£154.50	£9.50	6.6%
Chief Executive	HR&OD	HR&OD	Advertising Premium (Single Advert) LA Schools	per advert	£70.00	£74.50	£4.50	6.4%
Chief Executive	HR&OD	HR&OD	Advertising Premium (Single Advert) Academy Schools	per advert	£120.00	£127.50	£7.50	6.3%
Chief Executive	HR&OD	HR&OD	Advertising Premium (Single Advert) External	per advert	£160.00	£170.00	£10.00	6.3%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
	<b>CHIEF EXECUTIVE</b>							
	<b>HR &amp; OD</b>							
Chief Executive	HR&OD	HR&OD	Early Years Settings Standard Single Advert	per advert	£45.00	£48.00	£3.00	6.7%
Chief Executive	HR&OD	HR&OD	Early Years Settings Premium Single Advert	per advert	£80.00	£85.00	£5.00	6.3%
Chief Executive	HR&OD	HR&OD	Charities Basic Single Advert	per advert	£25.00	£25.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Charities Standard Single Advert	per advert	£45.00	£45.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Charities Premium Single Advert	per advert	£60.00	£60.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Advertising Basic x10 (LA) (Schools)	per package	£332.00	£354.00	£22.00	6.6%
Chief Executive	HR&OD	HR&OD	Advertising Basic x10 (Academy) (Schools)	per package	£807.00	£859.00	£52.00	6.4%
Chief Executive	HR&OD	HR&OD	Advertising Basic x10 (External) (Schools)	per package	£1,187.00	£1,264.00	£77.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Standard x10 (LA) (Schools)	per package	£522.00	£556.00	£34.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Standard x10 (Academy) (Schools)	per package	£997.00	£1,062.00	£65.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Standard x10 (External) (Schools)	per package	£1,377.00	£1,467.00	£90.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Premium x10 (LA) (Schools)	per package	£665.00	£708.00	£43.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Premium x10 (Academy) (Schools)	per package	£1,140.00	£1,214.00	£74.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Premium x10 (External) (Schools)	per package	£1,520.00	£1,619.00	£99.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Basic x20 (LA) (Schools)	per package	£630.00	£671.00	£41.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Basic x20 (Academy) (Schools)	per package	£1,530.00	£1,629.00	£99.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Basic x20 (External) (Schools)	per package	£2,250.00	£2,396.00	£146.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Standard x20 (LA) (Schools)	per package	£990.00	£1,054.00	£64.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Standard x20 (Academy) (Schools)	per package	£1,890.00	£2,012.00	£122.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Standard x20 (External) (Schools)	per package	£2,610.00	£2,780.00	£170.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Premium x20 (LA) (Schools)	per package	£1,260.00	£1,342.00	£82.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Premium x20 (Academy) (Schools)	per package	£2,160.00	£2,300.00	£140.00	6.5%
Chief Executive	HR&OD	HR&OD	Advertising Premium x20 (External) (Schools)	per package	£2,880.00	£3,067.00	£187.00	6.5%
Chief Executive	HR&OD	HR&OD	DBS - Enhanced check	Per check	£40.00	£40.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	DBS - Standard check	Per check	£23.00	£23.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	DBS - Basic Check	Per check	£23.00	£23.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Admin charge to be added	Per check	£16.00	£17.00	£1.00	6.3%
Chief Executive	HR&OD	HR&OD	Paediatric First Aid	Per course	£125.00	£130.00	£5.00	4.0%
Chief Executive	HR&OD	HR&OD	Paediatric First Aid (group of 8-12 at client venue)	Per group course	£1,000.00	£1,000.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Cancellation charge - more than 14 days notice	Per course	Cancellation 6-19 days 50% + £20 admin charge	Cancellation 6-19 days 50% + £20 admin charge	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Cancellation charge - less than 14 days notice	Per course	Cancellation under 5 days no refund	Cancellation under 5 days no refund	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Health and social care course 2 hrs	Per course	£50.00	£50.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Health and social care course 2 hrs (group of 8-15 at client venue)	Per group course	£325.00	£325.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Health and social care course 3 hrs	Per course	£65.00	£65.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Health and social care course 3 hrs (group of 8-15 at client venue)	Per group course	£375.00	£375.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Health and social care course 7 hrs	Per course	£110.00	£110.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Health and social care course 7 hrs (group of 8-15 at client venue)	Per group course	£800.00	£800.00	£0.00	0.0%
Chief Executive	HR&OD	HR&OD	Mental health course 2 hrs	Per course	£50.00	£55.00	£5.00	10.0%
Chief Executive	HR&OD	HR&OD	Mental health courses 2 hrs (group of 8-15 at client venue)	Per group course	£325.00	£340.00	£15.00	4.6%
Chief Executive	HR&OD	HR&OD	Mental health courses 3hrs	Per course	£65.00	£70.00	£5.00	7.7%
Chief Executive	HR&OD	HR&OD	Mental health courses 3hrs (group of 8-15 at client venue)	Per group course	£375.00	£450.00	£75.00	20.0%
Chief Executive	HR&OD	HR&OD	Mental health courses 7hrs	Per course	£110.00	£120.00	£10.00	9.1%
Chief Executive	HR&OD	HR&OD	Mental health courses 7hrs (group of 8-15 at client venue)	Per group course	£800.00	£840.00	£40.00	5.0%

**Appendix 4- Fees & Charges 2023-24**

Fees not prescribed in regulation

Corporate Directorate	Service	Service	Description of fee/charge	Charge basis (e.g. per hour, per day etc)	Approved charges 2022/23	2023/24 Proposed charge	Increase / (Decrease)	Increase / (Decrease)
					£	£	£	%
	<b>CHIEF EXECUTIVE</b>							
	<b>HR &amp; OD</b>							
Chief Executive	HR&OD	HR&OD	Digital skills courses 2hrs	Per course	£50.00	£55.00	£5.00	10.0%
Chief Executive	HR&OD	HR&OD	Digital skills courses 2hrs (group of 8-15 at client venue)	Per group course	£325.00	£340.00	£15.00	4.6%
Chief Executive	HR&OD	HR&OD	Digital skills courses 3hrs	Per course	£65.00	£70.00	£5.00	7.7%
Chief Executive	HR&OD	HR&OD	Digital skills courses 3hrs (group of 8-15 at client venue)	Per group course	£375.00	£450.00	£75.00	20.0%
Chief Executive	HR&OD	HR&OD	Digital skills courses 7hrs	Per course	£110.00	£120.00	£10.00	9.1%
Chief Executive	HR&OD	HR&OD	Digital skills courses 7hrs (group of 8-15 at client venue)	Per group course	£800.00	£840.00	£40.00	5.0%
Chief Executive	HR&OD	HR&OD	Professional development courses 2hrs	Per course	£50.00	£55.00	£5.00	10.0%
Chief Executive	HR&OD	HR&OD	Professional development courses 2hrs (group of 8-15 at client venue)	Per group course	£325.00	£340.00	£15.00	4.6%
Chief Executive	HR&OD	HR&OD	Professional development courses 3hrs	Per course	£65.00	£70.00	£5.00	7.7%
Chief Executive	HR&OD	HR&OD	Professional development courses 3hrs (group of 8-15 at client venue)	Per group course	£375.00	£450.00	£75.00	20.0%
Chief Executive	HR&OD	HR&OD	Professional development courses 7hrs	Per course	£110.00	£120.00	£10.00	9.1%
Chief Executive	HR&OD	HR&OD	Professional development courses 7hrs (group of 8-15 at client venue)	Per group course	£800.00	£840.00	£40.00	5.0%
	<b>Legal &amp; Governance</b>							
Chief Executive	Legal & Governance	Registration	Marriage/CP Ceremony in small office ceremony room max 40 Mon Thu	Per Ceremony	£250.00	£300.00	£50.00	20.0%
Chief Executive	Legal & Governance	Registration	Marriage/CP Ceremony in small Office ceremony room (40) Fri	Per Ceremony	£300.00	£350.00	£50.00	16.7%
Chief Executive	Legal & Governance	Registration	Marriage/CP Ceremony in small office ceremony room (40) Sat	Per Ceremony	£330.00	£400.00	£70.00	21.2%
Chief Executive	Legal & Governance	Registration	Marriage/CP Ceremony in large Office ceremony room (60-70) Mon Thu	Per Ceremony	£300.00	£325.00	£25.00	8.3%
Chief Executive	Legal & Governance	Registration	Marriage/CP Ceremony in large Office ceremony room (60-70), Fri	Per Ceremony	£350.00	£400.00	£50.00	14.3%
Chief Executive	Legal & Governance	Registration	Marriage/CP Ceremony in large Office ceremony room (60-70), Sat	Per Ceremony	£380.00	£450.00	£70.00	18.4%
Chief Executive	Legal & Governance	Registration	Marriage/CP in an Approved Venue Monday to Thursday	Per Ceremony	£475.00	£500.00	£25.00	5.3%
Chief Executive	Legal & Governance	Registration	Marriage/CP in an Approved Venue Friday	Per Ceremony	£500.00	£525.00	£25.00	5.0%
Chief Executive	Legal & Governance	Registration	Marriage/CP in an Approved Venue Saturday	Per Ceremony	£525.00	£575.00	£50.00	9.5%
Chief Executive	Legal & Governance	Registration	Marriage/CP in an Approved Venue Sunday/Public or Bank Holidays	Per Ceremony	£550.00	£600.00	£50.00	9.1%
Chief Executive	Legal & Governance	Registration	Combination ceremony package includes small stat ceremony, 2nd celebratory ceremony & inspection fee	Per Ceremony	£625.00	£700.00	£75.00	12.0%
Chief Executive	Legal & Governance	Registration	Conversion of CP to Marriage only in an Approved Venue Mon to Friday	Per Ceremony	£250.00	£300.00	£50.00	20.0%
Chief Executive	Legal & Governance	Registration	Conversion of CP to Marriage only in an Approved Venue Saturday	Per Ceremony	£290.00	£350.00	£60.00	20.7%
Chief Executive	Legal & Governance	Registration	Conversion of CP to Marriage only in an Approved Venue Sunday	Per Ceremony	£325.00	£375.00	£50.00	15.4%
Chief Executive	Legal & Governance	Registration	Conversion of CP to Marriage only in an Approved Venue Bank Holiday	Per Ceremony	£350.00	£400.00	£50.00	14.3%
Chief Executive	Legal & Governance	Registration	Licence for Approved Premises for Marriage or Civil Partnership includes naming and celebration of marriage (formerly renewal of vows) ceremonies (valid for 3 years)	per licence	£1,850.00	£1,950.00	£100.00	5.4%
Chief Executive	Legal & Governance	Registration	Licence For Religious Buildings to be Approved Premises for Civil Partnerships	per licence	£1,850.00	£1,950.00	£100.00	5.4%
Chief Executive	Legal & Governance	Registration	Fee for Request to Review Decision regarding Approved Venue/Religious Building Licence	per licence	£300.00	£350.00	£50.00	16.7%
Chief Executive	Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP at an Office Sat	Per Ceremony	£330.00	£330.00	£0.00	0.0%
Chief Executive	Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP at an Office Sat	Per Ceremony	£380.00	£380.00	£0.00	0.0%
Chief Executive	Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in an Approved Venue Mon to Thu	Per Ceremony	£475.00	£500.00	£25.00	5.3%
Chief Executive	Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in an Approved Venue Friday	Per Ceremony	£500.00	£525.00	£25.00	5.0%
Chief Executive	Legal & Governance	Registration	Welcoming Ceremony (Naming) or Celebration of Marriage/CP in an Approved Venue (Sat)	Per Ceremony	£525.00	£575.00	£50.00	9.5%
Chief Executive	Legal & Governance	Registration	Proof of Life certification/PD2 form completion for change of name on passport	per passport	£20.00	£25.00	£5.00	25.0%

**Excluded from the above**

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

## Cabinet

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### MINUTES EXTRACT OF THE CABINET MEETING HELD ON 31 JANUARY 2023 AT COUNCIL CHAMBER - COUNTY HALL, BYTHESEA ROAD, TROWBRIDGE, BA14 8JN.

#### 6 Wiltshire Council's Budget 2023/24 and Medium Term Financial Strategy 2023/24-2025/26

Councillor Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning, introduced the report which proposed the 2023/2024 Budget and Medium-Term Financial Strategy (MTFS) 2023/2024 to 2025/2026. The report also set out the Council's Capital Programme 2023/24 to 2029/30, the Housing Revenue Account (HRA) budget 2023/24 and the Dedicated Schools Grant (DSG).

Councillor Botterill noted that the council and country was facing unprecedented times, with inflation at levels not seen for four decades, escalating costs to contracts of up to 20%, high energy prices, and continuing impacts from Covid-19. The council had faced a notional overspend of approximately £45m, but through a sound financial base and necessary decisions in preceding years including transformations and organisation changes, was able to present a balanced budget proposal encompassing the next three years.

He stated the proposal did not rely drawing upon reserves, which would be increased overall over the three years, with others released to support Business Plan priorities. He stated there had been some extra government funds relating to social care, but other direct grants had been removed, and was not relying on deferring capital expenditure. He provided details of proposed council tax rises over the next three years, and the careful analysis undertaken before recommending them, and the fees and charges increases where it was deemed necessary and where good value for money was provided.

Colin Gale had submitted questions on behalf Rushall Parish Council and the Pewsey Community Area Partnership, regarding the recovery of costs for elections from town and parish councils, and the use of the Rural Mobility Fund, respectively. Written responses were provided with the questions as detailed in Agenda Supplement 1.

Colin Gale asked a supplementary question regarding communication sent to parish councils. He criticised the effect on small parishes, and believed there could have been consultation through the Area Boards.

The Leader responded that as a budgetary matter the issue would be determined by Full Council and Area Boards were not an appropriate method of consultation. A response would be provided after the meeting regarding communication with parishes.

Colin Gale also asked a supplementary question regarding the Rural Mobility Fund, asking how savings would be achieved through maximising the geographic area. Councillor Caroline Thomas, Cabinet Member for Transport, Streetscene, and Flooding, provided a response that maximising the area for demand responsive transport could reduce the schedule for bus services particularly affected by inflation. She stated it was about a more efficient use of limited resources, responding to requests rather than laying on services which may be empty.

Councillor Graham Wright, Chairman of the Overview and Scrutiny Management Committee, addressed the Cabinet regarding questions raised at the meeting of his Committee on 24 January 2023, with the report of the meeting included in Agenda Supplement 1.

Councillor Gavin Grant, Vice-Chairman of the Financial Planning Task Group, noted the thorough examination of the budget and council finances during the year by the Task Group, and planned to review the arrangements for budget scrutiny to ensure it was as effective as possible. The Leader noted the troubles faced by councils without effective financial scrutiny, and would await any outcome from a review by Overview and Scrutiny of its arrangements. He commented on the difficulty scheduling all the necessary meetings within the available timescales.

Councillor Botterill also provided details of a small update to Appendix 1 Annex 7 of the budget papers regarding £0.150m saving for cessation of support to VisitWiltshire. To ensure a smooth transition the saving would be delivered at the end of the contract in March 2024, so the saving would be delivered in the financial year 2024/25, not 2023/24. To manage the financial impact an underspend within Place services would be set aside in 2023/24 to fund the later timing of the delivery.

Councillor Jon Hubbard asked for details on how much was expected to be raised from parish councils paying for the cost of their own elections, raising concerns that it might act as a disincentive for people to stand and have contested elections in some areas, as the parish would then be liable for the cost of the subsequent election, and was not supportive of the proposal. The Leader responded that parishes bearing the cost of their elections was not uncommon and there had been a lot of discussion around setting the costs at a reasonable level, and that income was expected to be approximately £0.400k for 2025.

At the conclusion of discussion, it was then,

**Resolved:**

**That Cabinet approves:**

- a) That the current Infrastructure List, is updated and the existing reference to upgrades to Trowbridge Sports Centre is deleted and a new entry is included to read New Trowbridge Leisure Facility Project.**

**That Cabinet recommends to Council:**

- b) That a net general fund budget of 2023/24 of £465.372m is approved;**
- c) That the Council Tax requirement for the council be set at £332.187m for 2023/24 with a Band D charge of £1,719.90, an increase of £1.57 per week;**
- d) That the Wiltshire Council element of the Council Tax be increased in 2023/24 by the following:**
  - i. A 2.99% general increase;**
  - ii. Plus a levy of 2% to be spent solely on Adult Social Care;**
- e) That the Extended Leadership Team be required to meet the revenue budget targets for each service area as set out in Appendix 1 to this report, for the delivery of council services in 2023/24;**
- f) That the Extended Leadership Team be required to deliver the revenue savings plans for each service area as set out in Appendix 1 to this report, over the three-year MTFS period 2023/24 to 2025/26;**
- g) That the changes in the fees and charges as set out in the report are approved;**
- h) That the Capital Programme 2023/24 to 2029/30 is approved;**
- i) That the Capital Strategy set out in Appendix 2 is approved;**
- j) That the Housing Revenue Account (HRA) budget for 2023/24 is set at £26.401m;**
- k) That a 7% increase is set for social dwelling rents, except for rents currently over the formula rent which will be capped at formula rent as per national guidance;**
- l) That all service charges related to the Housing Revenue Account (HRA) to cover costs and garage rents are increased by 5%;**
- m) That the Medium Term Financial Strategy and the forecast balanced budget over the MTFS period 2023/24 to 2025/26 is endorsed.**

*Reason for Decision:*

*To enable the Cabinet to recommend to Council a balanced revenue budget for the financial year 2023/24 and to set the level of Council Tax.*

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

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

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

## 7 **Treasury Management Strategy Statement 2023/24**

Councillor Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning, presented the report which proposed the Treasury Management Strategy for 2023/24. The report included information about:

- Prudential and Treasury Indicators for the next three years
- Debt management decisions required for 2023/2024 that do not feature within the Prudential or Treasury Indicators (paragraphs 57 to 60)
- Minimum Revenue Provision Policy 2023/2024; and
- Annual Investment Strategy for 2023/2024

Councillor Graham Wright, Chairman of the Overview and Scrutiny Management Committee confirmed that the Committee considered the report at its meeting on 24 January 2023, raising issues such as the impact of higher interest rates, capital expenditures and cashflow management. The Financial Planning Task Group had looked at the report in greater depth.

Councillor Gavin Grant, Vice-Chairman of the Financial Planning Task Group commented on the report. He thanked the Cabinet Member and S151 Officer for providing answers to the Task Group on a number of matters. He commented on those elements of the capital programme funded by government grant and those subject to loans taken by the council, and any implications this had on the council's treasury management.

Councillor Ian Thorn sought additional details on the report. In response to queries it was confirmed advice was received from external advisors though any decisions on treasury management were taken by the council. He asked about management through money market funds, where it was stated that due to interest rate rises banks were more competitive than before. He also sought clarity on lender option borrow option loans.

At the conclusion of discussion, it was then,

### **Resolved:**

**To recommend that the Council:**

- Adopt the Minimum Revenue Provision Policy (paragraph 26 – 28)**



- b) Adopt the Prudential and Treasury Indicators (paragraphs 17 – 25, 40 – 46 and Appendix A)**
- c) Adopt the Annual Investment Strategy (paragraph 63 onwards).**
- d) Delegate to the Corporate Director of Resources & Deputy Chief Executive (S151 Officer) the authority to vary the amount of borrowing and other long-term liabilities within the Treasury Indicators for the Authorised Limit and the Operational Boundary**
- e) Authorise the Corporate Director of Resources & Deputy Chief Executive (S151 Officer) to agree the restructuring of existing long-term loans where savings are achievable or to enhance the long-term portfolio**
- f) Agree that short term cash surpluses and deficits continue to be managed through temporary loans, deposits and money market funds**
- g) Agree that any surplus cash balances not required to cover borrowing are placed in the most appropriate specified or non-specified investments, particularly where this is more cost effective than short term deposits; and delegate to the Corporate Director of Resources & Deputy Chief Executive (S151 Officer) the authority to select such funds**
- h) Agree the revised Investment Policy (paragraph 70)**
- i) Agree the revised Creditworthiness Policy (paragraph 77)**

*Reason for Decision:*

*To enable the Council to agree a Treasury Management Strategy for 2023/24 and set Prudential Indicators that comply with statutory guidance and reflect best practice.*

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**Meeting of the Overview and Scrutiny Management Committee  
Report on Proposed Amendments for the 2023/24 Budget**

**Purpose of report**

1. To report to the Overview and Scrutiny Management Committee the proposed amendments from Cllr Ricky Rogers to the budget recommended to Cabinet on 31 January 2023 for the committee to appraise and raise any comments to Full Council.

**Background**

2. This meeting of the Overview and Scrutiny Management Committee provides an opportunity for non-executive councillors to question Cllr Ricky Rogers, on the proposed amendment before the budget is considered by Full Council on 21 February 2023.
3. The Member proposal is amendment to the proposed Cabinet budget, as set out as follows:
  - To reduce the rent increase for social dwelling rents from 7% to 5%.
4. The above proposal has the following impact on the 2023/24 base budget:

<b>Proposal</b>	<b>Impact £m</b>
Reduce the rent increase for social dwelling rents from 7% to 5% - reduction in rental income for the HRA	0.519
<b>Total pressure of proposals for HRA</b>	<b>0.519</b>
<b>Funding Proposal of Pressure</b>	
2023/24 – Decrease the contribution to the HRA reserve from £2.133m to £1.594m to offset the reduction in rental income	0.519

5. The proposal has the effect of reducing the rental income budget for the HRA in the 2023/24 financial year which results in a revenue pressure for the HRA of £0.519m, with proposals for funding this pressure set out in the table above. The impact of the funding of the proposal has the effect of reducing the amount that would be transferred to the HRA reserve by £0.519m with a forecast balance at the end of the 2023/24 financial year of £4.155m.

**S.151 Officer Comments**

6. The amendment does not impact on the General Fund proposals for the budget as they relate to the Housing Revenue Account (HRA) proposals.
7. It should be noted that the Housing Board, that includes representation from tenants, voted 5 to 3 in majority for the proposed 7% increase in rent to be taken forward. HRA rent increases are normally prescribed to be CPI plus 1%. This would have been an increase of over 11%, however in the current cost of living crisis the Government mandated that these should be capped at 7%.
8. The Housing Board considered 3 options, before the Governments mandate was known, on 3%, 5% & 7%. The 7% option provided the greatest assurance on the continuation to deliver on the HRAs 30 year business plan, the significant level of capital investment and the greatest sustainability of the HRAs finances in respect of the level of reserves. It also reduces the gap in the level of rental income in comparison to the costs of delivering services, with greater confidence in the viability in the HRA Business Plan over the longer term.
9. The amendment will see a reduction in the planned contribution to HRA reserves and will also see a greater risk in the current economic factors impacting construction and maintenance work contracts facing the HRA. Although the amendment will not see a direct reduction in the planned capital programme, it increases the risk and therefore likelihood that this may have to happen in future.
10. In addition, it should be noted that around two thirds of HRA tenants are in receipt of Housing Benefit to meet in full or in part the cost of rent. Housing Benefit will be increased by 10.1% from April 2023, therefore the majority of tenants will actually be covered from April 2023 even with a 7% increase in rents. It is only the remaining third of tenants who will be directly affected by the amendment.

### **Monitoring Officer Comments**

11. Subject to the views of the Chairman of the Council and subject to this proposal being moved in accordance with the Rules of Procedure in Part 4 of the Constitution, this is an appropriate amendment within the meaning of Rule 20.6. There are no other legal implications.

### **Head of Paid Service Comments**

12. As Head of Paid Service, I can confirm that officers have provided independent advice. We are aware of the full details of the amendments, and they are policy amendments in nature.

### **Conclusion**

13. Overview and Scrutiny Management Committee are asked to consider the proposed amendments to the financial plan 2023/24 and inform Full Council on 21 February 2023.



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**Meeting of the Overview and Scrutiny Management Committee  
Report on Proposed Amendments for the 2023/24 Budget**

**Purpose of report**

1. To report to the Overview and Scrutiny Management Committee the proposed amendments from Cllr Ian Thorn and Cllr Gavin Grant to the budget recommended to Cabinet on 31 January 2023 for the committee to appraise and raise any comments to Full Council.

**Background**

2. This meeting of the Overview and Scrutiny Management Committee provides an opportunity for non-executive councillors to question Cllr Ian Thorn and Cllr Gavin Grant, on the proposed amendments before the budget is considered by Full Council on 21 February 2023.
3. The Member proposal is amendment to the proposed Cabinet budget, as set out as follows:
  - To remove the income budget introduced in 2022/23 as a result of the saving included in the budget to introduce parking charges for charge Blue Badge holders of £0.040m.
4. The above proposal has the following impact on the 2023/24 base budget:

<b>Proposal</b>	<b>Impact £m</b>
Remove the income budget introduced in 2022/23 as a result of the saving included in the budget to introduce parking charges for charge Blue Badge holders	0.040
<b>Total pressure of proposals</b>	<b>0.040</b>
<b>Funding Proposal of Pressure</b>	
2023/24 – Reduce the £1m Wiltshire Towns Funding budget by £0.040m to allow for a budget surplus to fund this pressure	0.040
2024/25 – Reduce the £1m Wiltshire Towns Funding budget by £0.040m to allow for a budget surplus to fund this pressure	0.040
2025/26 - Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.169m of basic council tax	0.040

5. The proposal has the effect of reducing the income budget for car parking in the 2023/24 financial year which results in a revenue pressure in every year of the MTFs, with proposals for funding this pressure set out in the table above. The impact of the funding of the proposal has the effect of reducing the £1m Towns Funding by £0.040m to £0.960m in 2023/24 and 2024/25.
6. The proposal is to also increase the growth assumption on the increase in Council Tax Base in 2024/25 and 2025/26 from 1.2% to 1.25% for both 2024/25 and 2025/26, which is slightly lower than the average increase over the last 6 years (1.39%) and lower than the average over the last 2 years (1.49%) to support the funding of the amendment proposal in years 2024/25 and 2025/26. The balance of the increase in funding is proposed to be transferred to the Collection Fund Volatility Reserve in financial years 2024/25 and 2025/26.

### **S.151 Officer Comments**

7. The proposal has been costed and this has been included in the figures above. This identifies that the amendment balances and therefore does not impact on the 2023/24 base budget proposed in the original paper to Cabinet and in doing so meets the financial test for an amendment to the budget to be considered by Full Council.
8. The amendment looks to reverse the decision that was made in last years budget. It reduces the income in the base budget and reduces the base budget held for supporting Wiltshire's High Streets by the compensating amount for the first two years. In year three of the MTFs it then looks to adjust the assumption on the increase in council tax base, the number of new properties built, to fund the amendment.
9. From a purely financial perspective the proposal would reduce the risk to the Council. Income sources are subject to potential fluctuations in demand, although these had been factored into the budget, the replacement of this income source with a reduction in a cost budget, which will mean that cost will not materialise, therefore reduces risk. Equally though any upside from an increase in demand for parking that will outstrip the budget estimate will not be made.
10. However this changes in year 3 when the funding switches to a change in the assumption of growth in the council tax base. Before covering off the risk on amending the tax base growth assumption it should be noted that the change in assumption, if accepted and of course if it materialises, would see additional funding to the Council over and above that required to fund the amendment. It is proposed that this balance would be transferred to the collection fund volatility reserve, which would result in a greater balance on the fund than is currently estimated. Members should note though that other amendments also look to draw from the same proposal and should therefore be mindful of any cumulative impact.
11. The key risk is the uplift in tax base growth. The 1.2% in the MTFs is my professional advice to the Council. The table below details out the actual taxbase



growth over the last six years, with four out of the six years having seen higher growth while two years have been below the amendments 1.25% and the proposed MTFS assumption of 1.20%.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>taxbase</b>	182,705.43	186,013.00	187,935.69	187,517.35	189,964.37	193,142.94
<b>Band D increase</b>	4,900.35	3,307.57	1,922.69	- 418.34	2,447.02	3,178.57
<b>% increase</b>	2.76%	1.81%	1.03%	-0.22%	1.30%	1.67%

12. When setting an assumption on growth consideration should be given to the fact that any deficit arising on the collection fund must be made good in the following years budget. Therefore if the amendment was approved but the actual taxbase growth was as per the proposed budget of 1.2%, there would be a £0.169m pressure in 2024/25 as a result of this amendment that would have to be found from additional savings in that financial year.
13. Given the size of the collection fund it would not take much movement to have a considerable financial impact on the Councils finances. A 1% error on the collection fund equates to a £3.4m.
14. The assumption, in my professional judgement, reflects the reality of house building growth as the key determinant in tax base growth, while carefully balancing prudence in not overestimating the amount of growth and potentially exposing the Council to a future financial risk that then has to be immediately made good, potentially at the cost of service delivery.
15. In setting the assumption I also took into account the forecasts and commentary on the economy, in particular the impact of rising interest rates on the housing market, and more importantly house building. Whilst these vary a number of research studies were citing significant falls in the number of housing starts and completions during 2023.
16. Whilst a 0.05% increase in the tax base growth assumption maybe small in the overall context of the collection fund and the Councils budget, it would go against my advice and should be considered against the context I have set out in my commentary above.

### **Monitoring Officer Comments**

17. Subject to the views of the Chairman of the Council and subject to this proposal being moved in accordance with the Rules of Procedure in Part 4 of the Constitution, this is an appropriate amendment within the meaning of Rule 20.6. There are no other legal implications.

### **Head of Paid Service Comments**

18. As Head of Paid Service, I can confirm that officers have provided independent advice. We are aware of the full details of the amendments, and they are policy amendments in nature.

## **Conclusion**

19. Overview and Scrutiny Management Committee are asked to consider the proposed amendments to the financial plan 2023/24 and inform Full Council on 21 February 2023.

**Meeting of the Overview and Scrutiny Management Committee  
Report on Proposed Amendments for the 2023/24 Budget**

**Purpose of report**

1. To report to the Overview and Scrutiny Management Committee the proposed amendments from Cllr Ian Thorn and Cllr Gavin Grant to the budget recommended to Cabinet on 31 January 2023 for the committee to appraise and raise any comments to Full Council.

**Background**

2. This meeting of the Overview and Scrutiny Management Committee provides an opportunity for non-executive councillors to question Cllr Ian Thorn and Cllr Gavin Grant, on the proposed amendments before the budget is considered by Full Council on 21 February 2023.
3. The Member proposal is amendment to the proposed Cabinet budget, as set out as follows:
  - To include an additional £0.350m for discretionary Council Tax Reliefs to support households in receipt of Council Tax Relief (CTR) support where there is a balance of Council Tax to be paid to apply an additional £25 discretionary relief for 2023/24 only.
  - To include an additional £0.300m revenue budget for funding additional Council Tax relief to support households with most pressed individuals and families hit by the cost of living crisis.
4. The above proposal has the following impact on the 2023/24 base budget:

<b>Proposal</b>	<b>Impact £m</b>
Additional £0.350m budget for discretionary Council Tax Reliefs applied as an additional £25 per household in receipt of CTR	0.350
Additional £0.300m budget for general discretionary Council Tax Reliefs	0.300
<b>Total pressure of proposals</b>	<b>0.650</b>
<b>Funding Proposal of Pressure for 2023/24</b>	

2023/24 – Use of Collection Fund Surplus received in the 2023/24 year and reduce the contribution to the Collection Fund Volatility Reserve	0.650
<b>Funding Proposal of Pressure for future years</b>	
2024/25 & 2025/26 – nil impact	nil

5. The proposal has the effect of adding an additional budget in the 2023/24 financial year which results in a revenue pressure, with proposals for funding this pressure set out in the table above. The impact of the funding of the proposal has the effect of reducing the contribution to the Collection Fund Volatility Reserve by £0.650m in 2023/24, the balance of which will then be forecast to be £10.169m at the end of 2023/24 financial year. This reduces the reserves available to cover the General Fund risks to 134% at the end of 2023/24.

### S.151 Officer Comments

6. The proposal has been costed and this has been included in the figures above. This identifies that the amendment balances and therefore does not impact on the 2023/24 base budget proposed in the original paper to Cabinet and in doing so meets the financial test for an amendment to the budget to be considered by Full Council.
7. The Government announced on 23 December 2022 that councils would receive additional grant funding to support residents in receipt of Council Tax Relief. Wiltshire is anticipated to receive £0.676m from this grant to apply to all those residents in receipt of Local Council Tax Support (LCTS) and has committed to apply an additional £25 per household, which would leave a balance of approximately £0.280m of grant unallocated to add to the discretionary pot.
8. The amendment increases the discretionary one-off pot held by the Council which currently stands at £0.312m. The Council averages around £0.150m per financial year, which would leave a balance of £0.162m going forward into 2023/24 where the unallocated grant from Government would then be added, leaving a balance of £0.442m. Based on the average use this balance would last almost 3 financial years, but would be dependent on the number of residents that meet the criteria for discretionary relief.
9. This amendment would therefore increase the balance of this pot to £0.742m, which either provides more capacity to review the criteria of the existing discretionary policy and apply to more or extends the balance life to nearly 5 financial years.
10. The amendment proposes that £0.650m of the £8.1m surplus be utilised to fund this one off amendment in 2023/24. The current proposal in the budget is for the one off surplus to be transferred to the collection fund volatility reserve. Whilst this reserve is forecast to stand at £10.8m at the end of 2023/24, it will therefore be reduced to £10.2m if successful. The amendment should be seen in the context of reducing the

ability the council has to be able to deal with the potential financial shock and volatility that is inherent within the collection fund.

11. Given the size of the collection fund it would not take much movement to have a considerable financial impact on the council's finances. A 1% error on the collection fund equates to a £3.8m.

#### **Monitoring Officer Comments**

12. Subject to the views of the Chairman of the Council and subject to this proposal being moved in accordance with the Rules of Procedure in Part 4 of the Constitution, this is an appropriate amendment within the meaning of Rule 20.6. There are no other legal implications.

#### **Head of Paid Service Comments**

13. As Head of Paid Service, I can confirm that officers have provided independent advice. We are aware of the full details of the amendments, and they are policy amendments in nature.

#### **Conclusion**

14. Overview and Scrutiny Management Committee are asked to consider the proposed amendments to the financial plan 2023/24 and inform Full Council on 21 February 2023.

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**Meeting of the Overview and Scrutiny Management Committee  
Report on Proposed Amendments for the 2023/24 Budget**

**Purpose of report**

1. To report to the Overview and Scrutiny Management Committee the proposed amendments from Cllr Ian Thorn and Cllr Gavin Grant to the budget recommended to Cabinet on 31 January 2023 for the committee to appraise and raise any comments to Full Council.

**Background**

2. This meeting of the Overview and Scrutiny Management Committee provides an opportunity for non-executive councillors to question Cllr Ian Thorn and Cllr Gavin Grant, on the proposed amendments before the budget is considered by Full Council on 21 February 2023.
3. The Member proposal is amendment to the proposed Cabinet budget, as set out as follows:
  - To remove the saving included in the 2023/24 budget to implement a rental charge to Citizens Advice Wiltshire for their space in Bourne Hill of £0.018m.
4. The above proposal has no impact on the 2023/24 base budget but has the following impact on future years of the MTF5 and budget:

<b>Proposal</b>	<b>Impact £m</b>
Removal of the saving to implement a rental charge to Citizens Advice Wiltshire for their space in Bourne Hill (from 2024/25)	0.018
<b>Total pressure of proposals</b>	<b>0.018</b>
<b>Funding Proposal of Pressure for 2023/24</b>	
2023/24 – nil impact	-
<b>Funding Proposal of Pressure for future years</b>	
2024/25 – Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.169m of basic council tax	0.018

2025/26 - Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.353m of basic council tax	0.018
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5. The proposal has the effect of reducing the income budget for Assets and Commercial in the 2024/25 financial year which results in a revenue pressure from this year onwards of the MTFS, with proposals for funding this pressure set out in the table above.
6. The proposal is to also increase the growth assumption on the increase in Council Tax Base in 2024/25 and 2025/26 from 1.2% to 1.25% for both 2024/25 and 2025/26, which is slightly lower than the average increase over the last 6 years (1.39%) and lower than the average over the last 2 years (1.49%) to support the funding of the amendment proposal in years 2024/25 and 2025/26. The balance of the increase in funding is proposed to be transferred to the Collection Fund Volatility Reserve in financial years 2024/25 and 2025/26.

### S.151 Officer Comments

7. The proposal has been costed and this has been included in the figures above. The amendment doesn't impact 2023/24 as it identifies savings proposed for 2024/25. As the amendment balances and therefore does not impact on the 2023/24 base budget it meets the financial test for an amendment to the budget to be considered by Full Council.
8. The amendment proposes a change to the assumptions over the increase in the council tax base, the number of new properties built, to fund the amendment in future years.
9. Before covering off the risk on amending the tax base growth assumption it should be noted that the change in assumption, if accepted and of course if it materialises, would see additional funding to the Council over and above that required to fund the amendment. It is proposed that this balance would be transferred to the collection fund volatility reserve, which would result in a greater balance on the fund than is currently estimated. Members should note though that other amendments also look to draw from the same proposal and should therefore be mindful of any cumulative impact.
10. The key risk is the uplift in tax base growth. The 1.2% in the MTFS is my professional advice to the Council. The table below details out the actual taxbase growth over the last six years, with four out of the six years having seen higher growth while two years have been below the amendments 1.25% and the proposed MTFS assumption of 1.20%.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>taxbase</b>	182,705.43	186,013.00	187,935.69	187,517.35	189,964.37	193,142.94
<b>Band D increase</b>	4,900.35	3,307.57	1,922.69	- 418.34	2,447.02	3,178.57
<b>% increase</b>	2.76%	1.81%	1.03%	-0.22%	1.30%	1.67%



11. When setting an assumption on growth consideration should be given to the fact that any deficit arising on the collection fund must be made good in the following years budget. Therefore if the amendment was approved but the actual taxbase growth was as per the proposed budget of 1.2%, there would be a £0.169m pressure in 2024/25 as a result of this amendment that would have to be found from additional savings in that financial year.
12. Given the size of the collection fund it would not take much movement to have a considerable financial impact on the Councils finances. A 1% error on the collection fund equates to a £3.8m.
13. The assumption, in my professional judgement, reflects the reality of house building growth as the key determinant in tax base growth, while carefully balancing prudence in not overestimating the amount of growth and potentially exposing the Council to a future financial risk that then has to be immediately made good, potentially at the cost of service delivery.
14. In setting the assumption I also took into account the forecasts and commentary on the economy, in particular the impact of rising interest rates on the housing market, and more importantly house building. Whilst these vary a number of research studies were citing significant falls in the number of housing starts and completions during 2023.
15. Whilst a 0.05% increase in the tax base growth assumption maybe small in the overall context of the collection fund and the Councils budget, it would go against my advice and should be considered against the context I have set out in my commentary above.

### **Monitoring Officer Comments**

16. Subject to the views of the Chairman of the Council and subject to this proposal being moved in accordance with the Rules of Procedure in Part 4 of the Constitution, this is an appropriate amendment within the meaning of Rule 20.6. There are no other legal implications.

### **Head of Paid Service Comments**

17. As Head of Paid Service, I can confirm that officers have provided independent advice. We are aware of the full details of the amendments, and they are policy amendments in nature.

### **Conclusion**

18. Overview and Scrutiny Management Committee are asked to consider the proposed amendments to the financial plan 2023/24 and inform Full Council on 21 February 2023.

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**Meeting of the Overview and Scrutiny Management Committee  
Report on Proposed Amendments for the 2023/24 Budget**

**Purpose of report**

1. To report to the Overview and Scrutiny Management Committee the proposed amendments from Cllr Ian Thorn and Cllr Gavin Grant to the budget recommended to Cabinet on 31 January 2023 for the committee to appraise and raise any comments to Full Council.

**Background**

2. This meeting of the Overview and Scrutiny Management Committee provides an opportunity for non-executive councillors to question Cllr Ian Thorn and Cllr Gavin Grant, on the proposed amendments before the budget is considered by Full Council on 21 February 2023.
3. The Member proposal is amendment to the proposed Cabinet budget, as set out as follows:
  - To remove the saving included in the 2023/24 budget to cease the grant funding for both the Lunch Clubs of £0.060m and Friendship Clubs of £0.046m and to allocate this money to Area Boards to provide the support to Lunch and Friendship clubs in their areas.
4. The above proposal has the following impact on the 2023/24 base budget:

<b>Proposal</b>	<b>Impact £m</b>
Removal of the saving to cease grant funding of Lunch Clubs	0.060
Removal of the saving to cease grant funding of Friendship Clubs	0.046
<b>Total pressure of proposals</b>	<b>0.106</b>
<b>Funding Proposal of Pressure for 2023/24</b>	
2023/24 – Use of Collection Fund Surplus received in the year and reduce the contribution to the Collection Fund Volatility Reserve	0.106
<b>Funding Proposal of Pressure for future years</b>	

2024/25 – Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.169m of basic council tax	0.106
2025/26 - Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.353m of basic council tax	0.106

5. The proposal has the effect of reducing the amount of savings to be delivered in the 2023/24 financial year which results in a revenue pressure in every year of the MTFs, with proposals for funding this pressure set out in the table above.
6. The impact of the funding of the proposal has the effect of reducing the contribution to the Collection Fund Volatility Reserve by £0.106m in 2023/24, the balance of which will then be forecast to be £10.713m at the end of 2023/24 financial year. This reduces the reserves available to cover the General Fund risks to 135% at the end of 2023/24.
7. The proposal is to also increase the growth assumption on the increase in Council Tax Base in 2024/25 and 2025/26 from 1.2% to 1.25% for both 2024/25 and 2025/26, which is slightly lower than the average increase over the last 6 years (1.39%) and lower than the average over the last 2 years (1.49%) to support the funding of the amendment proposal in years 2024/25 and 2025/26. The balance of the increase in funding is proposed to be transferred to the Collection Fund Volatility Reserve in financial years 2024/25 and 2025/26.

### **S.151 Officer Comments**

8. The proposal has been costed and this has been included in the figures above. This identifies that the amendment balances and therefore does not impact on the 2023/24 base budget proposed in the original paper to Cabinet and in doing so meets the financial test for an amendment to the budget to be considered by Full Council.
9. This is the second year impact of the decision that was made in last years budget to reduce the grants to luncheon and friendship clubs over the course of two financial years.
10. Although the amendment proposes the use of the collection fund surplus to fund an ongoing pressure in the first year, fundamentally the amendment is to then amend the assumptions over the increase in the council tax base, the number of new properties built, to fund the amendment going forward.
11. Before covering off the risk on amending the tax base growth assumption it should be noted that the change in assumption, if accepted and of course if it materialises, would see additional funding to the Council over and above that required to fund the amendment. It is proposed that this balance would be transferred to the collection fund volatility reserve, which would result in a greater balance on the fund than is currently estimated. Members should note though that other amendments also look

to draw from the same proposal and should therefore be mindful of any cumulative impact.

12. The key risk is the uplift in tax base growth. The 1.2% in the MTFS is my professional advice to the Council. The table below details out the actual taxbase growth over the last six years, with four out of the six years having seen higher growth while two years have been below the amendments 1.25% and the proposed MTFS assumption of 1.20%.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>taxbase</b>	182,705.43	186,013.00	187,935.69	187,517.35	189,964.37	193,142.94
<b>Band D increase</b>	4,900.35	3,307.57	1,922.69	- 418.34	2,447.02	3,178.57
<b>% increase</b>	2.76%	1.81%	1.03%	-0.22%	1.30%	1.67%

13. When setting an assumption on growth consideration should be given to the fact that any deficit arising on the collection fund must be made good in the following years budget. Therefore if the amendment was approved but the actual taxbase growth was as per the proposed budget of 1.2%, there would be a £0.169m pressure in 2024/25 as a result of this amendment that would have to be found from additional savings in that financial year.
14. Given the size of the collection fund it would not take much movement to have a considerable financial impact on the Councils finances. A 1% error on the collection fund equates to a £3.8m.
15. The assumption, in my professional judgement, reflects the reality of house building growth as the key determinant in tax base growth, while carefully balancing prudence in not overestimating the amount of growth and potentially exposing the Council to a future financial risk that then has to be immediately made good, potentially at the cost of service delivery.
16. In setting the assumption I also took into account the forecasts and commentary on the economy, in particular the impact of rising interest rates on the housing market, and more importantly house building. Whilst these vary a number of research studies were citing significant falls in the number of housing starts and completions during 2023.
17. Whilst a 0.05% increase in the tax base growth assumption maybe small in the overall context of the collection fund and the Councils budget, but it would go against my advice and should be considered against the context I have set out in my commentary above.

### **Monitoring Officer Comments**

18. Subject to the views of the Chairman of the Council and subject to this proposal being moved in accordance with the Rules of Procedure in Part 4 of the Constitution, this is an appropriate amendment within the meaning of Rule 20.6. There are no other legal implications.

## **Head of Paid Service Comments**

19. As Head of Paid Service, I can confirm that officers have provided independent advice. We are aware of the full details of the amendments, and they are policy amendments in nature. Officers' view is that commissioned provision outcomes are preferable to grant payments.

## **Conclusion**

20. Overview and Scrutiny Management Committee are asked to consider the proposed amendments to the financial plan 2023/24 and inform Full Council on 21 February 2023.

**APPENDIX to the Overview and Scrutiny Management Committee Minutes of 24  
January 2023  
Wiltshire Council**

**Cabinet 31 January 2023**

**Council 21 February 2023**

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**Report of the Overview and Scrutiny Management Committee on the Draft Budget  
2023/24 and Medium-Term Financial Strategy 2023/24 2025/26**

**Purpose of report**

1. To report to Full Council a summary of the main issues discussed at the meeting of the Overview and Scrutiny Management Committee held on 24 January 2023.

**Background**

2. The meeting of the Overview and Scrutiny Management Committee provides an opportunity for non-executive councillors to question the Cabinet Member with responsibility for Finance and the Chief Executive with the Corporate Director of Resources and Deputy Chief Executive (S151 Officer) on the draft 2023-24 budget and Medium-Term Financial Strategy before it is considered at Cabinet on 31 January 2023 and Full Council on 21 February 2023.
3. The Cabinet Member for Finance, Councillor Nick Botterill, supported by the Corporate Director of Resources and Deputy Chief Executive (S151 Officer), Andy Brown was in attendance along with the Leader of the Council, Councillor Richard Clewer and the Chief Executive, Terence Herbert to provide clarification and answers to issues and queries raised by the Committee.
4. In addition to the Draft Budget 2023/24 and Medium-Term Financial Strategy made available on the Council's website on 23 January 2023 and other public events, a briefing had been provided for the Financial Planning Task Group on 19 January 2023, open to all elected Members, to explain the budget and for technical questions to be answered.
5. Details had included:
  - The net general fund budget of 2023/2024 was proposed as £465.372m.
  - Council Tax requirement for the Council be set at £332.187m for 2023/24 with a Band D charge of £1,719.90, an increase of £1.57 per week; which would be a 2.99% general increase plus a levy of 2% to be spent solely on Adult Social Care.
  - The Housing Revenue Account (HRA) budget for 2023/2024 was proposed as £26.401m.
  - A 7% increase for social dwelling rents and a 5% increase in all service charges related to the Housing Revenue Account (HRA) to cover costs and garage rents.

## **APPENDIX to the Overview and Scrutiny Management Committee Minutes of 24 January 2023**

### **Main issues raised during questioning and debate**

6. This report is divided into sections relating to each of the Select Committee areas as budget proposals and impacts on services were discussed, before opening up to general queries.
7. Attached to this report is a document setting out the questions raised by each Select Committee, with written answers provided by officers.

#### Financial Planning Task Group

8. The report of the Financial Planning Task Group on the budget proposals was received. The report and its comments would be forwarded for attention at Cabinet and Full Council along with the report of the Overview and Scrutiny Management Committee itself.

#### Children's Select Committee

9. In relation to charging and academies and Council investment, it was outlined that the Council has some additional statutory duties in education welfare, which would not be funded from central government and therefore the Council would need to invest to cover demand.
10. Further information was requested around latent demand, with it clarified that the total to be drawn down from the latent demand reserve relating to children's services would be £2.8million over the years 2023/24 through to 2025/26.
11. Regarding the High Needs Block, it was noted that the Overview and Scrutiny Management had a task group on this, with a range of strategies in place to address issues including Delivering Better Value programme with the DfE. Up to £1.6million from the Council transformation reserve has been agreed to be used over 3 years to support this area as well with a government grant of an estimated £1million to be available under the DfE's Delivering Better Value (DBV) programme.
12. Clarification was sought as to whether reductions in spend, such as for Early Years support in settings and schools, represent a reduction to services and the minimum statutory service. It was noted that there has been dialogue to shift work towards early prevention in SEND and that the Council would continue to provide statutory duties but would not necessarily be able to deliver the same level with reduced spend. It would therefore be important to monitor demand. Additionally, grant funding would be used such as the supporting families grant to continue to meet targets and maximise output.
13. Clarity was provided regarding the overspend within Quarter 2 for Children Services, with it noted that SEND transport, issues identifying contractors and the cost of fuel had pushed up costs as well as having to place children into higher cost placements than required for their need due to availability.



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14. It was clarified that the capital budget had not been reduced in comparison to previous years, and external factors were impacting on capital spend such as the availability of contractors and confidence of delivery.
15. It was questioned whether revenue would be freed up within the budget due to the anticipated reduction in capital spend, to which it was stated that re-profiling had taken place to reflect delivery and costs and the revenue impact also reprofiled.
16. In relation to year 2 of the MTFs, it was questioned why there would be extra costs involved in the budget when there would be less work taking place, to which it was clarified that the timing of borrowing is an important factor with borrowing assumed to take place at the end of financial years and any slippage having an impact in future years.
17. It was highlighted that there had not been a reduction to the maintenance budget of schools and that this would be spent within this year's allocated budget.
18. It was questioned whether a Council joined up approach to the cost of living would provide savings, with it noted that the Council would be utilising existing Council owned spaces as well existing staff and this was joined up.
19. It was questioned whether the Dedicated Schools Grant would always come from the government, with it noted that the Department for Education would likely move away from local authority and school forum control and that the grant would be unlikely to move to local authority control.
20. Regarding Whole Life Pathway, it was stated that the Council was looking to make savings based on different commissioning strategies as well as looking to move away from using higher cost placements.
21. Clarity was sought on the "badging" of grants, with it noted that the grants for supporting families, unaccompanied asylum seeking children and domestic abuse grants were being used differently. The Council has used the grants to help fund staffing in line with grant conditions.
22. Regarding staffing and caseloads, it was clarified that there would be a drive on decreasing vacancy rates and ensuring that those on roll were permanent rather than agency staff, which costs more.
23. The sale of Hayburn Wyke was clarified, with the Council needing a smaller and more conventional property to meet needs, with Stonecircle identified as a potential option and saving for the Council.
24. Clarification was provided around the increased cost of SGOs as there was a planned inflation increase of 4.5%.

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25. Clarity was provided in relation to children's homes, with it noted that the budget would include the purchase of two properties and the refurbishment of a third property.

### Health Select Committee

26. Clarity was sought regarding care savings, with it noted that the Care Act allows the Council to consider the best value as a local authority when considering individuals care and support needs. Needs assessments take place with individuals and their families to identify what care can be provided with the resources available. Additionally, the Council is looking to make savings through reduced reliance on traditional care homes and domiciliary care type provision.
27. It was noted that the £1million saving identified through client contributions happens each year and was not a change but rather a result of inflationary changes.
28. Regarding savings that had been identified as undeliverable in Quarters 1 and 2, it was stated that though the social care market was volatile, savings could potentially be made as part of a transformation programme, which would focus on diversifying the care market and collaborating more with voluntary and community provisions for greater sustainability. It was suggested that savings would be developed through efficiencies in processes, such as maximising block contracts.
29. It was stated that Shared Lives would have capacity for better value and that where the Council uses Shared Lives more than other provisions, it is a lower cost. It was stated that the service had some recent investment and was sufficient at this time to increase capacity so therefore recruitment was looking to take place with a view to Shared Lives supporting other functions such as hospital discharge.
30. Regarding Adult Care Transformation, it was stated that total savings from the programme would be investigated within the coming weeks.
31. It was questioned whether there was confidence that there would be a Social Care Reform following the Social Care Levy after the next 2 financial years, to which it was stated that this was unlikely. It was stated we are working towards reforms taking place in 2025 as indicated by government.
32. Regarding joint funding policy implementation with the ICB, it was suggested that such savings would be dependent on further work.
33. It was questioned where there would be a production of a new and improved Better Care Plan, to which it was stated that the Better Care Plan is being reviewed and as several schemes had been commissioned 5-years ago and after the pandemic the use of that funding had changed and there would now be a need to refocus to maintain individuals living in their homes as much as possible.
34. Questions were raised regarding technology-enabled care (TEC), recruitment, and assumptions of how TEC will contribute to savings. It was clarified that this was a new

## **APPENDIX to the Overview and Scrutiny Management Committee Minutes of 24 January 2023**

area for the Council and that there had been some success recruiting to key posts and that savings assumptions had been made based on the evaluation of using tech in small packages of care.

35. Clarity was sought regarding pay increases and inflation, with it noted that for 2022/23 the pay award had been an average of 6.6% increase in overall pay and that in 2023/24 the pay award increase in budget is estimated 4.5% increase on pay, with the following 2 years after being 2.5%. It was outlined that the Bank of England November 2022 monetary policy report had been used to estimate contractual inflation linked to CPI, with inflation set to decline over the calendar year of 2023 to be at 2% in December 2023, having dropped from its current level of 10.5%.

### Environment Select Committee

36. Clarity was sought on whether the leisure income growth, which had been set at £1.55m over the MTFS period, could be achieved; to which it was clarified that a stretch target had been set for place services, which had been noted within the risk assessment. The base budget had been stretched to meet a further demand and income target as well as a growth in fees, charges and usage. Reference was made to a current case with Chelmsford Borough Council, which if successful would see a VAT gain received by the Council.
37. Regarding changes to household recycling centre opening times, it had been identified that attendance during the final hour of operation had been minimal and that there would be an increase in the budget for fly-tipping prevention work.
38. Regarding inflationary pressures factored into the Street Scene contract awarded in March 2022, it was clarified that though this contract had been awarded prior to inflation, standard NEC4 contract terms had been applied to use standard indices to calculate inflation which would then be automatically applied on an annual basis.
39. In relation to reductions to Street Scene provision to “statutory levels”, it was clarified that the following four key areas for savings had been identified: Reductions in litter bin emptying, statutory responding to street cleansing and litter complaints, play areas would continue under current delegation to Parish and Town Councils, reducing the frequency of grass cutting moving to a reactionary service driven on reports.
40. Clarification was sought in relation to savings proposals for re-patterning and reducing bus services, to which clarity was provided that all routes across networks would be assessed and any cessation would be based on usage and alternatives available.

### General Queries

41. Clarity was sought on whether savings would be achieved through the implementation of the Evolve Programme (Oracle system) and if this had not been included within the budget, how would current difficulties affect the MTFS. It was stated that no savings had been predicated on the implementation of the Oracle System, though conversations had taken place with core services and directors to discuss the required

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structures needed. Additionally, such services had identified savings, but these would not be realised until the specification had been signed off and the benefits mapped out before being crystallised into the budget. A decision had been made not to include any potential Evolve Programme savings in the budget until further clarity and delivery confidence had been gained.

42. It was questioned where in the budget was the money allocated from supporting Ukrainian refugees and whether any unspent amount would be liable for return to central government. It was clarified that this had not been included as part of the net-based budget as it is funded by grant from government. The Council was looking to utilise the grant to acquire homes to house Ukrainian families and any unspent grant is assumed to be returnable to government.
43. It was questioned how the Council would be maintaining staff motivation and retention, to which it was clarified that from a transformation perspective a reserve had been established to undertake such projects without using existing budgets. The example of the Evolve Programme was cited, where staff had been moved with their roles backfilled whilst they then gained expertise of a new system with plans for knowledge transfers to take place to develop others. Savings would be made through the removal of vacant posts, with work also having been undertaken by HR to benchmark salaries and ensure that the Council is competitive with neighbouring organisations. Health and Wellbeing had also been identified as a top priority for the Council, with activity taking place such as staff health checks.
44. A further question was asked in relation to staffing, with concern raised that the removal of posts could lead to front line workers potentially having to conduct back-office tasks to keep services running. It was clarified that assessments had been undertaken by Heads of Services and Directors when setting proposals to identify the right vacant posts to be removed and how this would impact on service delivery. The total number of removed posts in the context of all the proposed savings and the overall workforce would be minimal.

### **Conclusion**

45. To note the Draft Wiltshire Council budget for 2023-24 and Medium-Term Financial Strategy for 2023-24 to 2025-26 and to refer the comments of the Committee and the report of the Financial Planning Task Group to Cabinet and Full Council for consideration on 31<sup>st</sup> January and 21<sup>st</sup> February respectively.
46. To support the Financial Planning Task Group's ongoing monitoring of the delivery of the budget and the development of the budget for 2024-25.

### **Councillor Graham Wright Chairman of the Overview and Scrutiny Management Committee**

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Report Date: 27 January 2023

## APPENDIX to the Overview and Scrutiny Management Committee Minutes of 7 February 2022

Wiltshire Council

Full Council

21 February 2023

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### Report of the Overview and Scrutiny Management Committee on the Wiltshire Council Budget 2023/24 - Amendments

#### Purpose of report

1. To provide to Full Council a summary of the main issues discussed at the meeting of the Overview and Scrutiny Management Committee held on 7 February 2022.

#### Background

2. The meeting of the Overview and Scrutiny Management Committee on 7 February 2023 provided an opportunity to scrutinise amendments to the budget. The meeting on 24 January 2023 had considered the initial proposals from the Cabinet, which were subsequently agreed at Cabinet on 31 January 2023 for recommendation to Full Council on 21 February 2023.
3. Five proposed amendments were received for the meeting. One was received from Councillor Ricky Rogers, Leader of the Labour Group. Four were received from Councillors Gavin Grant and Ian Thorn on behalf of the Liberal Democrat Group.
4. All proposals were provided to the Committee with comments by the Section 151 Officer, Head of Paid Service, and the Monitoring Officer. They were confirmed as financially and legally viable, with comments included on any increased risks such as in relation to use of reserves or use of assumptions to fund additional expenditures.

#### Proposed Amendments

##### Amendment A

5. The proposal from Councillor Rogers was as follows:

*To reduce the rent increase for social dwelling rents from 7% to 5%.*

6. This would have the following financial impact on the 2023/24 base budget:

Proposal	Impact £m
Reduce the rent increase for social dwelling rents from 7% to 5% - reduction in rental income for the HRA	0.519
<b>Total pressure of proposals for HRA</b>	<b>0.519</b>
<b>Funding Proposal of Pressure</b>	

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2023/24 – Decrease the contribution to the HRA reserve from £2.133m to £1.594m to offset the reduction in rental income	0.519
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Amendment B

7. This proposal from Councillors Grant and Thorn was as follows:

*To remove the income budget introduced in 2022/23 as a result of the saving included in the budget to introduce parking charges for charge Blue Badge holders of £0.040m.*

8. This would have the following financial impact on the 2023/24 base budget:

<b>Proposal</b>	<b>Impact £m</b>
Remove the income budget introduced in 2022/23 as a result of the saving included in the budget to introduce parking charges for charge Blue Badge holders	0.040
<b>Total pressure of proposals</b>	<b>0.040</b>
<b>Funding Proposal of Pressure</b>	
2023/24 – Reduce the £1m Wiltshire Towns Funding budget by £0.040m to allow for a budget surplus to fund this pressure	0.040
2024/25 – Reduce the £1m Wiltshire Towns Funding budget by £0.040m to allow for a budget surplus to fund this pressure	0.040
2025/26 - Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.169m of basic council tax	0.040

Amendment C (Grant/Thorn)

9. This proposal from Councillors Grant and Thorn was as follows:

*To include an additional £0.350m for discretionary Council Tax Reliefs to support households in receipt of Council Tax Relief (CTR) support where there is a balance of Council Tax to be paid to apply an additional £25 discretionary relief for 2023/24 only.*

*To include an additional £0.300m revenue budget for funding additional Council Tax relief to support households with most pressed individuals and families hit by the cost of living crisis.*

10. This would have the following financial impact on the 2023/24 base budget:

<b>Proposal</b>	<b>Impact £m</b>
Additional £0.350m budget for discretionary Council Tax Reliefs applied as an additional £25 per household in receipt of CTR	0.350
Additional £0.300m budget for general discretionary Council Tax Reliefs	0.300
<b>Total pressure of proposals</b>	<b>0.650</b>

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<b>Funding Proposal of Pressure for 2023/24</b>	
2023/24 – Use of Collection Fund Surplus received in the 2023/24 year and reduce the contribution to the Collection Fund Volatility Reserve	0.650
<b>Funding Proposal of Pressure for future years</b>	
2024/25 & 2025/26 – nil impact	nil

Amendment D (Grant/Thorn)

11. This proposal from Councillors Grant and Thorn was as follows:

*To remove the saving included in the 2023/24 budget to implement a rental charge to Citizens Advice Wiltshire for their space in Bourne Hill of £0.018m.*

12. This would have the following financial impact on the 2023/24 base budget:

<b>Proposal</b>	<b>Impact £m</b>
Removal of the saving to implement a rental charge to Citizens Advice Wiltshire for their space in Bourne Hill (from 2024/25)	0.018
<b>Total pressure of proposals</b>	<b>0.018</b>
<b>Funding Proposal of Pressure for 2023/24</b>	
2023/24 – nil impact	-
<b>Funding Proposal of Pressure for future years</b>	
2024/25 – Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.169m of basic council tax	0.018
2025/26 - Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.353m of basic council tax	0.018

Amendment E (Grant/Thorn)

13. This proposal from Councillors Grant and Thorn was as follows:

*To remove the saving included in the 2023/24 budget to cease the grant funding for both the Lunch Clubs of £0.060m and Friendship Clubs of £0.046m and to allocate this money to Area Boards to provide the support to Lunch and Friendship clubs in their areas.*

14. This would have the following financial impact on the 2023/24 base budget:

<b>Proposal</b>	<b>Impact £m</b>
Removal of the saving to cease grant funding of Lunch Clubs	0.060

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Removal of the saving to cease grant funding of Friendship Clubs	0.046
<b>Total pressure of proposals</b>	<b>0.106</b>
<b>Funding Proposal of Pressure for 2023/24</b>	
2023/24 – Use of Collection Fund Surplus received in the year and reduce the contribution to the Collection Fund Volatility Reserve	0.106
<b>Funding Proposal of Pressure for future years</b>	
2024/25 – Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.169m of basic council tax	0.106
2025/26 - Increase in the assumption in growth in the council tax base from 1.2% to 1.25% which results in an additional £0.353m of basic council tax	0.106

15. For each amendment the Chairman gave the opportunity for Members of the Cabinet who were present to respond if they wished, as well as opportunity for the Corporate Leadership Team to add anything further to the statutory officer comments provided with the submissions. The Section 151 Officer, Andy Brown, provided clarification on the amendments where appropriate.

**Main issues raised during questioning and debate**

Amendment A

16. Councillor Rogers introduced his amendment and explained its purpose and implications. He stated he had raised the issue of social housing rents for many years, and due the major inflationary situation the government had allowed councils and housing associations to consider a number of options, as the regular model would have led to unacceptably high increases for some of the most vulnerable in society.
17. Details were provided on the level of reserves in the Housing Revenue Account (HRA), with Councillor Rogers stating this compared favourable to some other authorities even with greater housing stock than Wiltshire Council. He felt a 7% rise was too high during the present cost of living crisis, and that due to difficulties finding tradespersons to undertake necessary work on refurbishment and repair, the planned spend for this financial year was unlikely to be fully drawn down.
18. It was confirmed that the amendment had no impact on the general fund of the budget, relating solely to the HRA. The Committee asked for clarification on the options of 3%, 5%, and 7% rises which had been considered by the Housing Board, who had by majority voted to recommend a 7% rise.
19. Queries were raised on rent rises set by Housing Associations in Wiltshire, with it noted that the council's housing stock was largely confined to the Salisbury and surrounding areas, and whether this meant social housing tenants in other areas would be subsidising a lower rate elsewhere. It was confirmed that many providers



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such as Selwood were adopting a 7% rise. Councillor Rogers stated Swindon Borough Council had set a 5% rise, and that Wiltshire Council should set what it considered to be fair and appropriate, not simply follow what might be a trend from some associations or others.

20. The issue of planned maintenance and improvements, and effect on the business plan for use of the HRA, was discussed, with lower rents resulting in less money brought in for that future maintenance. The risks of lowering the level of reserves were noted.
21. Councillor Rogers stated that the council provided excellent housing management, but reiterated that there was a shortfall in skilled workers to deliver repairs, maintenance and the long term improvement programme. He maintained that the proposal, affecting one year only, would not impact that long term delivery, but provide support at an urgent time for tenants.
22. The Committee sought details from officers on the numbers of tenants on housing benefits, which would increase by 10.1% in line with inflation, above that of the proposed rent rise, and therefore how many would be most affected by the rise. They also asked whether there was any information on the average incomes for the people impacted by the rent rise. There are 5,276 HRA tenants with 1,677 in receipt of rent support through Housing Benefit and 1,842 through Universal Credit, a total of 3,519 (67% of tenants).
23. Comments were also made on build-up of latent demand arising from shortages of contractors undertaking work, and the need for reserves to cover the amount, the comparison with private rental rent levels and rises, and the extent of the increase alongside other precept increases.

### Amendments B, D, E

24. Each of these amendments were wholly or partly to be funded in future years by increasing the assumption in growth in the council tax base from 1.20% to 1.25%, which would result in an additional £0.169m of basic council tax for 2024/25, and £0.353m for 2025/26. If this transpired it would fund each of the amendments above the required amount, with the balance of the increase to be transferred to the Collection Fund Volatility Reserve.
25. Councillors Grant and Thorn highlighted the information set out in the report and the statutory officer comments. They stated the 6-year average per year increase in the council tax base was 1.39%, and in the last 2 years it was 1.49%. Although there were variations across the period, they considered the trend was clear an increase in the assumption by 0.05% was not a significant level of increased risk.
26. The Committee discussed the proposed variation in the growth assumption. It was commented that of taking a 3 or 5 year average the average increase in council tax base was considerably lower, with the proposers asked how confident they could be about their proposed increased in assumption. It was responded that there had been a year of negative growth due to the impacts from Covid-19 which disproportionately

## **APPENDIX to the Overview and Scrutiny Management Committee Minutes of 7 February 2022**

affected the averages, and that the overall trend remained indicative that it would be able to fund the proposed amendments.

27. It was also stated that if the assumption was not borne out, the totality of the amount funded was a very minimal amount within the overall budget. Attention was drawn to an announcement made by the Cabinet Member for Finance advising that the government had increased the level of council funding by £0.500m, of which £0.350m was proposed to be allocated to reserves to cover business plan priorities. Therefore, even if the assumption was not delivered, which the proposers did not believe it would be, there would be minimal impact on the medium term financial strategy.
28. There were also questions about assumptions on the level of house building if the economy entered a downturn, with concomitant effect on the council tax base increase.
29. Other points raised were specific to each amendment, and are set out below.

### Amendment B

30. Councillor Grant and Thorn presented the amendment, whose purpose was to reverse a decision taken for 2022/23 to introduce parking charges for those using Blue Badges. It was confirmed this would have the result of reducing income and therefore any funding of the amendment required consideration of future financial pressures arising from that reduction in income. The first two years it was proposed would be funded from a reduction in the Wiltshire Towns Funding budget, with the third year funded by an increase in the assumption in growth in the council tax base as detailed above.
31. Queries were raised on the level of income which was being reduced and how this was quantified, as when someone used a parking machine it was not possible to determine whether that person had a Blue Badge. It was clarified that officers from Parking Services had provided an estimate which had been used when setting the original saving associated with these charges. It was asked whether there had been any work undertaken to assess how much the charges had raised since implementation. Officers can confirm that it is not possible to evidence the actual income received from Blue Badge holders as people paying for parking do not state if they are Blue Badge holders when they pay.
32. The reduction to the Wiltshire Towns Funding budget was discussed. It was asked what the impact would be, with it noted this resulted in a reduction from £1m to £0.960m. Officers stated plans were being worked up on use of the fund to deliver initiatives for high streets, with any reduction potentially impacting those plans, however no tangible examples could be provided at this stage.
33. The Committee discussed whether there was felt to be a need to fund Blue Badge free parking on the basis of affordability, with some holders able to afford an increase but more impacted by placement and design of machines. It was noted that several towns and parishes had precepted to fund additional free parking for Blue Badge holders. It was raised that those with Blue Badges would in general face higher living

## **APPENDIX to the Overview and Scrutiny Management Committee Minutes of 7 February 2022**

costs, and that those with disabilities were less likely to travel, and whether the existing charge added barriers to that.

34. Comments were also made regarding whether consideration had been given to seeking upgrades to machinery to be more accessible. It was noted this would be a much more significant capital cost as opposed to the level of revenue cost set out in the amendment. In respect of means testing Blue Badge holders, it was suggested in debate this might cost more to implement than it would save.
35. The Committee also raised whether there had been any record of individual complaints made from Blue Badge holders using car parks.

### Amendment C

36. The amendment was presented, detailing the use of the Collection Fund Volatility Reserve to fund £0.650m to apply additional £25 per household in receipt of council tax reliefs, and increase the budget for general discretionary council tax reliefs. Attention was drawn to the statutory officer comments, in particular that the current allocation for council tax relief would last almost three financial years at present, dependent on who met the criteria, and that the amendment would extend the predicted life of that allocation to five years.
37. It was argued by the proposers that if the amendment were not approved the council would in any case in three years have to either find funding for the allocation, or cease to provide the relief.
38. Details were sought on the numbers of those in receipt of council tax relief (CTR), and the number of those defaulting on their council tax. The number of households in receipt of CTR has been confirmed by officers to be approximately 25,700, with approximately 11,500 of those being entitled to 100% CTR. It is estimated that with the additional relief applied from the additional government funding for 2023/24 there will be approximately 13,500 – 14,000 households to receive an additional relief through this proposed amendment, which equates to £350k.
39. The level of reserves if the amendment were approved, forecast to be £10.169m, was noted. The reserves available to cover the General Fund risks would be 134% at the end of 2023/24.

### Amendment D

40. The amendment was presented, proposing not to implement a rental charge for Citizens Advice Wiltshire for the space used at the council Hub at Bourne Hill. This amounted to £0.018m. The proposers highlighted the pressure on Citizens Advice, who the council directed people to for support, and the significant increase in those in need of support.
41. The Committee noted that many organisations did or were planning to rent office space from the council, and whether there was a risk in those organisations querying why they were being charged but not others, if the amendment were approved.

## **APPENDIX to the Overview and Scrutiny Management Committee Minutes of 7 February 2022**

Councillor Grant responded that the proposed rental charge was new, not current, and other organisations such as the police had their own funding and precepting ability. Officers confirmed the council's third party policy on leasing officer space had been updated, and the council was looking to charge market rates.

42. Officers confirmed the council's third party policy on leasing officer space had been updated, and the council was looking to charge market rates.
43. Details were also sought on the level of grant awarded to Citizen's Advice in Wiltshire. This has been confirmed for 2022/23 to be £343k for the Core Services Grant and £170k for additional services.

### Amendment E

44. The amendment was presented, proposing to remove the saving included in the 2023/24 budget to cease the grant funding for both the Lunch Clubs and Friendship Clubs, at a total cost per annum of £0.106m. This was proposed to be funded through the Collection Fund Volatility Reserve in the first year, and by the proposed increase in the assumption in growth in the council tax base as set out earlier in this report.
45. It was noted that there had been a Rapid Scrutiny Exercise by the Health Select Committee following the change in funding methodology after the approval of the 2022/23 budget, as the existing system had been a holdover from district council systems and some areas had been excluded. The proposers argued the new approach resulted in a number of the existing clubs being unable to qualify for funding and so not putting in applications, but that a restoration of the principle of funding would be on the basis of it being available universally across the council area.
46. Details were sought on how clubs were financed, with some more successful than others with fundraising. The pressures on all voluntary organisations during the cost of living crisis was noted.
47. The Committee noted not all areas had such clubs established, and if the funding would therefore not be available for them. It was suggested that if the amendment were passed the Cabinet Member in conjunction with the relevant Director would establish a framework for administering the amount, whether it would be an expansion of Health and Wellbeing funding for all area boards, or a specifically allocated pot.

### **Conclusion**

48. Cllrs Rogers, Thorn and Grant were thanked for submitting their budget proposals to the Committee, and it was noted that they have been scrutinised.
49. To ask Full Council to take note of the comments of the Committee, as presented in this report.

**Councillor Graham Wright**

**Chairman of the Overview and Scrutiny Management Committee**

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Report Author: Kieran Elliott, Democracy Manager (Democratic Services), 01225 718504 or [kieran.elliott@wiltshire.gov.uk](mailto:kieran.elliott@wiltshire.gov.uk)

Report Date: 9 February 2023

## Group Leaders Meeting with Trade Union Representatives

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**NOTES OF THE GROUP LEADERS MEETING WITH TRADE UNION REPRESENTATIVES MEETING HELD ON 8 FEBRUARY 2023 AT KENNET ROOM - COUNTY HALL, BYTHESEA ROAD, TROWBRIDGE, BA14 8JN.**

**Present:**

Cllr Ricky Rogers and Cllr Nick Botterill

**Trade Union Representatives:**

Michael Harrison – NEU

Tom Hill – NEU

Mike Osment – UNISON

Michael Sweetman – UNISON

Jaqueline Walford – GMB

**Officers:**

Andy Brown - Corporate Director Resources & Deputy Chief Executive (S.151 Officer)

Parvis Khansari – Corporate Director Place

Tamsin Kielb – Assistant Director HR&OD

Terence Herbert – Chief Executive

Lucy Townsend – Corporate Director People

Lizzie Watkin – Assistant Director - Finance and Deputy s151 Officer

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**1 Welcome and introductions**

Councillor Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning welcomed everyone to the meeting and asked attendees to introduce themselves.

**2 Apologies**

Apologies were received from the following councillors:

- Councillor Richard Clewer, Leader of the Council
- Councillor Ernie Clark, Independent Group Leader
- Councillor Laura Mayes, Deputy Leader of the Council
- Councillor Ian Thorne, Leader of the Liberal Democrats

**3 Notes of the previous meeting**

The notes of the previous meeting held on 1 February 2022 were received and noted as a correct record.

#### 4 **Wiltshire Council Financial Plan Update 2023/24**

Councillor Nick Botterill, Cabinet Member for Finance, Development Management and Strategic Planning, introduced the budget which would be taken as read, and invited trade union representatives to ask questions.

In response to a question from Mike Osment (UNISON) regarding staff savings it was highlighted that the staff savings would come from deleting vacant posts and holding open vacancies with a vacancy factor of 6.5% applied to the budget.

Michael Sweetman (UNISON) queried the pay award and whether inflation was expected to go down, he also highlighted that the award did not account for the long term decline in pay rates when compared to the actual cost of living. Andy Brown (Corporate Director Resources & Deputy Chief Executive (S.151 Officer)) explained that most of the savings came from reducing vacant posts. The 4.5% pay award was budgeted for 2023/24, reducing to an estimated 2.5% for the following 2 years. This was what had been budgeted for based on Bank of England predictions that inflation would decrease. The Council were bound by the national negotiations on pay. If the award was higher then the council would award the higher amount to staff. This would be managed as a budget pressure.

In response to a question from Mike Osment (UNISON) on the expenses rate for mileage possibly increasing and whether that had been budgeted for Andy Brown explained that the budget was based on existing rates, if it was higher the Council would have to manage the increased budget pressure.

Michael Sweetman (UNISON) queried market supplement rates in social care and raised concerns about staff who did not receive these. Lucy Townsend (Corporate Director People) stated that in order to help increase recruitment and retention in social care staff a review of salary rates was undertaken and compared to the market. As a result, some staff including social workers and occupational therapists would receive a market supplement. Reviews were underway for those that did not receive the supplement. All market supplements would be subject to annual review.

Michael Harrison (NEU) queried how confident the Council were that the budget for education would be maintained due to the continued squeeze on public finances. Officers explained that this meeting was dedicated to discussing the council budget and that the amount of the Dedicated Schools Grant awarded was determined by the government and that formed the majority of education funding. It was also highlighted that the Council had forecasted increased demand for Special Educational Needs (SEN) and school transport, as well as new burdens around school attendance. Savings would be identified in the budget to cover these.

Councillor Botterill highlighted that there had over recent years been some large shocks to the economy, including COVID, increases in gas and oil prices and

inflation. All the Council could do was take the best advice and forecasting available and work from that. The Bank of England had predicted that inflation would come down. The Council took that advice and mitigated for risks as much as possible. Therefore, subject to no further unexpected shocks to the market, he felt confident that the Council was taking the correct actions.

Tom Hill (NEU) welcomed the increased prioritisation of SEN, which he hoped would continue, but highlighted issues with the current Education Health and Care Plan (EHCP) process, in particular the time it took to get an EHCP. Terence Herbert (Chief Executive) explained that this point did not fall within the remit of this meeting on the budget and would be better directed to the Children's Select Committee. However, when looking at the business plan and commitments made in various meetings it could be seen that this was a priority of the current administration.

Michael Sweetman (UNISON) raised issues regarding social care, the difficulties discharging patients from hospitals due to a lack of social care provision and whether there was anything within the budget to address those issues. Officers explained that there was nothing in the budget which reduced the responsibilities of the Council in terms of supporting social care and discharging patients from hospital. Health and social care was a priority for the Council. However, this was one small part of the complex, wider issues affecting the NHS and social care.

There were no further questions and Councillor Botterill thanked everyone for attending.

(Duration of meeting: 3.00 - 3.30 pm)

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**Subject:** **Budget 2023/24 and Medium Term Financial Strategy 2023/24 to 2025/26**

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

**Key Decision:** **Key**

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### **Addendum Background**

The Final Local Government Finance Settlement was announced on 6 February 2023. As part of this final settlement additional national funding was confirmed over and above that included in the provisional settlement, for Rural Services Delivery Grant in recognition of specific cost pressures in rural areas of £10m, new Homes Bonus of £0.630m and Services Grant of £19.1m. From these national increases the council is confirmed to receive an additional £0.409m in Rural Services Delivery Grant and £0.093m of Service Grant, with a total increase of £0.502m compared to the provisional settlement and funding included in the budget report that was approved by Cabinet at their meeting on 31 January 2023.

An update was given by the Cabinet Member for Finance, Development Management and Strategic Planning when the Budget 2023/24 was discussed at Overview and Scrutiny Management Committee on 7 February 2023, where it was set out that the increase in funding was proposed to be used, as follows:

- £0.150m draw from reserves to fund the delay in the implementation of the VisitWilts saving from 2023/24 to 2024/25 financial year, reducing the draw from reserves in 2023/24.
- £0.352m contribution to the Business Plan Priority Reserve to provide additional funding to support delivery of the commitments set out in the Business Plan.

As these changes affect the funding available to the council they affect the Net Budget Requirement and increase it by £0.502m from £465.372m to £465.874m. The Budget Report 2023/24 and Medium-Term Financial Strategy 2023/24 – 2025/26 and tables and appendices within the report have not been amended to reflect this late change in grant funding from government. This addendum has the effect of amending recommendation A of the proposals included in the Budget 2023/24 report. It also has the effect of increasing the budget on Movement on Reserves, Specific Grants and Total lines in Appendix 1 Annex 1 and Annex 2 by £0.502m and the total in Appendix 1 Annex 4 Funding Changes and Technical Adjustments and impacts several tables within the report.

For transparency the recommendations are included below as amended to include the change required as a result of this addendum.

## **Proposals**

Cabinet recommends to Council:

- a) That a net general fund budget of 2023/24 of £465.874m is approved;
- b) That the Council Tax requirement for the council be set at £332.187m for 2023/24 with a Band D charge of £1,719.90, an increase of £1.57 per week;
- c) That the Wiltshire Council element of the Council Tax be increased in 2023/24 by the following:
  - i. A 2.99% general increase;
  - ii. Plus a levy of 2% to be spent solely on Adult Social Care;
- d) That the Extended Leadership Team be required to meet the revenue budget targets for each service area as set out in Appendix 1 to this report, for the delivery of council services in 2023/24;
- e) That the Extended Leadership Team be required to deliver the revenue savings plans for each service area as set out in Appendix 1 to this report, over the three-year MTFS period 2023/24 to 2025/26;
- f) That the changes in the fees and charges as set out in the report are approved;
- g) That the Capital Programme 2023/24 to 2029/30 is approved;
- h) That the Capital Strategy set out in Appendix 2 is approved;
- i) That the Housing Revenue Account (HRA) budget for 2023/24 is set at £26.401m;
- j) That a 7% increase is set for social dwelling rents, except for rents currently over the formula rent which will be capped at formula rent as per national guidance;
- k) That all service charges related to the Housing Revenue Account (HRA) to cover costs and garage rents are increased by 5%;
- l) That the Medium Term Financial Strategy and the forecast balanced budget over the MTFS period 2023/24 to 2025/26 is endorsed.

## **Reason for Proposals**

To ensure that the additional grant funding that the council announced as part of the Final Local Government Finance Settlement is included in the budget setting proposals to be considered by Council and to provide transparency that recommendations to Council still provide a balanced revenue budget for the financial year 2023/24 and do not impact on the Council Tax setting.

**Terence Herbert – Chief Executive**

**Andy Brown – Corporate Director Resources & Deputy Chief Executive (S151 Officer)**

**Perry Holmes – Director, Legal & Governance (Monitoring Officer)**

## **Overview and Scrutiny Engagement**

1. An update was provided to Overview & Scrutiny Management Committee on 7 February 2023 relating to this increase in funding and the planned proposed allocation and use of this additional grant funding.

## **Safeguarding Implications**

2. There are no additional Safeguarding implications as a result of this addendum.

## **Public Health Implications**

3. There are no additional Public Health implications as a result of this addendum.

## **Procurement Implications**

4. There are no additional Procurement implications as a result of this addendum.

## **Equalities Impact of the Proposal**

5. There are no additional Equalities impacts as a result of this addendum.

## **Environmental and Climate Change Considerations**

6. There are no additional Environmental and Climate Change implications as a result of this addendum.

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

7. There is a statutory requirement to set a balanced budget. This report sets out the impact of the additional funding allocated to the council as part of the Local Government Final Finance Settlement published on 6 February 2023.

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

8. There are no additional risks associated with this addendum to the Budget 2034/24 and Medium-Term Financial Strategy 2023/24 – 2025/26 report.

## **Financial Implications – S.151 Commentary**

9. The additional £0.501m funding was confirmed by government on 6 February 2023 as part of the Local Government Final Finance Settlement. The use of the funding and the implications are set out in this addendum report.

## **Legal Implications**

10. There are no additional Legal implications as a result of this addendum.

## **Workforce Implications**

11. There are no additional Workforce implications as a result of this addendum.

## **Options Considered**

12. There is a statutory requirement to set a balanced budget. The additional funding allocation as part of the Local Government Final Finance Settlement could have been managed within the 2023/24 financial year as part of budget monitoring however time allows for consideration and a proposal to be presented for Council consideration.

## **Conclusions**

13. The report supports effective decision making and allows the council to set a balanced revenue budget for 2023/24 and set Council Tax levels. It also ensures that the council has an MTFS to support long-term financial sustainability and aligns the budget to the council's Business Plan.

## **Andy Brown - Corporate Director of Resources & Deputy Chief Executive (S151 Officer)**

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Report Authors: Lizzie Watkin, Assistant Director of Finance and Deputy S151 Officer, [lizzie.watkin@wiltshire.gov.uk](mailto:lizzie.watkin@wiltshire.gov.uk)

9 February 2023

### **Appendices:**

None

### **Background Papers:**

None

**Wiltshire Council**

**Full Council**

**21 February 2023**

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**Subject: Council Tax Setting 2023/24**

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

**Key Decision: Key**

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## **Executive Summary**

This report sets out, in the complex format prescribed by law, the resolutions required from the Council to set the Council Tax for the year 2023/24.

An Officer Decision was made on 7 December 2022 by Andy Brown, Corporate Director of Resources and Deputy Chief Executive (S151 Officer) to approve the tax base of 193,142.94 band D equivalent households. A draft net budget requirement of £465.874m (which in order to fund a council tax requirement of £332.187m) gives a band D council tax, inclusive of the 2% Adult Social Care Levy for 2023/24 of £1,719.90.

Fire, Police and Town/Parish precepts are in addition to the Wiltshire Council basic Council Tax.

The main body of the report sets out the statutory calculations, and shows the Fire, Police and Town/Parish precepts for every parish in the Wiltshire Council Tax Area along with the total Council Tax figures.

## **Proposal**

That the Council approves the resolutions as set out within the report.

## **Reason for Proposal**

To meet the statutory requirement to set the Council Tax. The calculations are as defined by law, and the figures will change only if the budget proposal is amended.

**Terence Herbert**  
**Chief Executive**

**Andy Brown**  
**Corporate Director of Resources and Deputy Chief Executive (S151 Officer)**

## Wiltshire Council

### Full Council

21 February 2023

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**Subject:** Council Tax Setting 2023/24

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

**Key Decision:** Key

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### Purpose of Report

1. The purpose of this report is to enable the Council to calculate and approve the Council Tax requirement for 2023/24.

### Background

2. The Localism Act 2011 requires the billing authority to calculate the council tax requirement for the year.
3. An Officer Decision was made by Andy Brown, Corporate Director of Resources and Deputy Chief Executive (S151 Officer) to approve the 2023/24 Wiltshire Council tax base of 193,142.94 on 7 December 2022.

### Wiltshire Council

4. The 2023/24 Local Government Finance Settlement set out central government's decision in respect of the core principle and package of flexibilities in respect of Council Tax for 2023/24. The principles and flexibilities that apply to Wiltshire Council are:
  - (a) Unitary authorities may increase the basic element (core principle) of the council tax with a threshold of 3.00% triggering a local referendum.
  - (b) Local authorities with the responsibility for adult social care have an additional flexibility on their council tax referendum threshold to be used entirely for adult social care. These local authorities will be able to increase the adult social care precept by a further 2% on top of the basic element (core principle).
5. At the Cabinet meeting on 31 January 2023, it was recommended that Wiltshire Council increase its basic element of the band D Council Tax by 2.99% for 2023/24 (1.99% for 2022/23).
6. It was also recommended at the same meeting that Wiltshire Council take up the additional 2.00% flexibility in respect of adult social care for 2023/24.
7. The total recommended increase to the average band D Council Tax for 2023/24 is therefore 4.99% (2.99% for 2022/23). This results in an average band D Council Tax of £1,719.90 for 2023/24 (£1,638.16 for 2022/23).

8. Since the Cabinet meeting on 31 January 2023, the precept levels of other precepting authorities have been received.

### **Town & Parish Councils**

9. The 2023/24 Local Government Finance Settlement confirmed that no referendum principles would apply for Town & Parish Councils for 2023/24.
10. The Town & Parish Council Precepts for 2023/24 are detailed in Appendix C and total £30,070,950.79 The increase in the average band D Council Tax for Town & Parish Councils is 10.12% and results in an average band D Council Tax figure of £155.69 for 2023/24 (£141.38 for 2022/23).

### **Office of the Police & Crime Commissioner for Wiltshire & Swindon**

11. The Office of the Police & Crime Commissioner for Wiltshire & Swindon met on 2 February 2022 and set their precept in respect of the Wiltshire area at £49,496,741 exclusive of a Council Tax Collection Fund surplus of £715,205. This results in a band D Council Tax of £256.27 for 2023/24. This represents an increase of £15.00 (6.22%) compared to £241.27 for 2022/23.

### **Dorset & Wiltshire Fire and Rescue Authority**

12. The 2023/24 Local Government Finance Settlement confirmed that Fire & Rescue Authorities may increase the basic element of the council tax by £5.00 without triggering a local referendum.
13. Dorset & Wiltshire Fire and Rescue Authority met on 8 February 2022 and set their precept in respect of the Wiltshire area. The amount for their precept of the Wiltshire area is £16,307,058.42 exclusive of a Council Tax Collection Fund surplus of £227,536.36. This will result in a band D Council Tax of £84.43 for 2023/24. This represents an increase of £5.00 (6.29%) compared to £79.43 for 2022/23.

### **Conclusions**

14. The recommendations are set out in the formal Council Tax Resolution in Appendix A.
15. The Wiltshire Council element of the Council Tax is recommended to be increased as follows:

	<b>2022/23</b> %	<b>2023/24</b> %
Wiltshire Council (Basic Amount)	1.99	2.99
Wiltshire Council (Adult Social Care)	1.00	2.00
<b>Total</b>	<b>2.99</b>	<b>4.99</b>

16. If the formal Council Tax Resolution in Appendix A is approved, the total band D Council Tax will be as follows:

	<b>2022/23</b> <b>£</b>	<b>2023/24</b> <b>£</b>	<b>Increase</b> <b>£</b>	<b>Increase</b>
Wiltshire Council	1,638.16	1,719.90	81.74	4.99%
Office of the Police & Crime Commissioner for Wiltshire & Swindon	241.27	256.27	15.00	6.22%
Dorset & Wiltshire Fire and Rescue Authority (draft)	79.43	84.43	5.00	6.29%
<b>Sub – Total</b>	<b>1,958.86</b>	<b>2,060.60</b>	<b>101.74</b>	<b>5.19%</b>
Town & Parish Council (average)	141.38	155.69	14.31	10.12%
<b>Total</b>	<b>2,100.24</b>	<b>2,216.29</b>	<b>116.05</b>	<b>5.53%</b>

17. The Adult Social Care Precept will account for £225.88 of the 2023/24 Wiltshire Council Band D figure above (£193.12 for 2022/23).
18. These increases do not require a referendum.

### **Risks Assessment**

19. A full risk assessment of the budget proposals has been provided to Cabinet on 31 January 2023 in the Budget 2023/24 & MTFS Report.

### **Equality and Diversity Impacts of the Proposal**

20. None have been identified as directly arising from this report, although equality and diversity impacts have been considered by officers and portfolio holders when preparing budget proposals.

### **Financial Implications**

21. The financial implications are outlined in the report.

### **Workforce Implications**

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

### **Legal Implications**

23. The legal implications are outlined in the report.

### **Public Health Implications**

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

### **Environmental Implications**

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



## **Safeguarding Implications**

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

## **Options Considered**

27. The calculations are as defined by law, and the figures will change only if the budget proposal is amended and affects the council tax requirement.

## **Reasons for Proposals**

28. To meet the statutory requirement to set the Council Tax. The calculations are as defined by law, and the figures will change only if the budget proposal is amended.

## **Proposal**

29. That the Council approves the resolutions as set out within the report.

## **Andy Brown**

**Corporate Director of Resources and Deputy Chief Executive (S151 Officer)**

## **Terence Herbert**

**Chief Executive**

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Tel: 01225 713056

## **Background Papers**

*The following published documents set out the statutory requirements and powers relevant to the subject of this report:*

Local Government Finance Act 1992

Localism Act 2011

Referendums Relating to Council Tax Increases (Principles) (England) Report 2023/24  
as part of the final Local Government Finance Settlement

*The following published documents have been referred to during the preparation of this report:*

Wiltshire Council's Budget – Budget 2023/24 & MTFS report

Council Tax Base 2023/24 Officer Decision 7 December 2022

## **Appendices:**

Appendix A Wiltshire Council - Council Tax Resolution 2023/24

Appendix B Wiltshire Council - Council Tax Banding Schedule by Authority 2023/24

Appendix C Wiltshire Council - Town & Parish Precepts 2023/24

**The Council is recommended to resolve as follows:**

1. It be noted that on 7 December 2022 an Officer Decision was made by Andy Brown Corporate Director of Resources and Deputy Chief Executive (S151 Officer).
  - (a) the Council Tax Base 2023/24 for the whole Wiltshire Council area as 193,142.94 [Item T in the formula in Section 31B(3) of the Local Government Finance Act 1992, as amended (the "Act")] and,
  - (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix.
  
2. Calculate that the Council Tax requirement for the Council's own purposes for 2023/24 (excluding parish precepts) is £332,186,542.51
  
3. That the following amounts be calculated for the year 2023/24 in accordance with Sections 31 to 36 of the Act:
  - (a) £1,059,154,347.79 **(Gross Revenue Expenditure including transfers to reserves, parish precepts and any collection fund deficit)** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils).
  
  - (b) £696,896,854.49 **(Gross Revenue Income including transfers from reserves, General Government Grants and any collection fund surplus)** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
  
  - (c) £362,257,493.30 **(Net Revenue Expenditure including parish precepts)** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31A(4) of the Act).
  
  - (d) £1,875.59 **(Wiltshire Council band D tax plus average Town & Parish Councils Band D Council Tax)** being the amount at 3(c) above (Item R), all divided by Item T (2 above), calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year (including Parish precepts), as shown below:

Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
1,250.39	1,458.79	1,667.19	1,875.59	2,292.39	2,709.19	3,125.98	3,751.18

(e) £30,070,950.79 **(Aggregate of Town & Parish Council Precepts)** being the aggregate amount of all special items (Parish Precepts) referred to in Section 34(1) of the Act (as per the attached Appendix C).

(f) £1,719.90 **(band D Council Tax for Wiltshire Council purposes only)** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (2 above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates, as shown below:

Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
1,146.60	1,337.70	1,528.80	1,719.90	2,102.10	2,484.30	2,866.50	3,439.80

**Wiltshire Council - Council Tax Banding Schedule by Authority 2023/24**

<b>Council Tax Schedule 2023/24</b>	<b>Band A (£)</b>	<b>Band B (£)</b>	<b>Band C (£)</b>	<b>Band D (£)</b>	<b>Band E (£)</b>	<b>Band F (£)</b>	<b>Band G (£)</b>	<b>Band H (£)</b>
Wiltshire Council (inclusive of Adult Social Care Levy)	1,146.60	1,337.70	1,528.80	1,719.90	2,102.10	2,484.30	2,866.50	3,439.80
Office of the Police & Crime Commissioner for Wiltshire & Swindon	170.85	199.32	227.80	256.27	313.22	370.17	427.12	512.54
Dorset & Wiltshire Fire and Rescue Authority	56.29	65.67	75.05	84.43	103.19	121.95	140.72	168.86
Town & Parish Council (Average)	103.79	121.09	138.39	155.69	190.29	224.89	259.48	311.38
<b>Total</b>	<b>1,477.53</b>	<b>1,723.78</b>	<b>1,970.04</b>	<b>2,216.29</b>	<b>2,708.80</b>	<b>3,201.31</b>	<b>3,693.82</b>	<b>4,432.58</b>
<b>Council Tax Charge by band per Parish/Town Council</b>								
Aldbourne Parish Council	37.88	44.19	50.51	56.82	69.45	82.07	94.70	113.64
Alderbury Parish Council	37.24	43.45	49.65	55.86	68.27	80.69	93.10	111.72
All Cannings Parish Council	49.43	57.66	65.90	74.14	90.62	107.09	123.57	148.28
Allington Parish Council	45.77	53.39	61.02	68.65	83.91	99.16	114.42	137.30
Alton Parish Council	32.45	37.86	43.27	48.68	59.50	70.32	81.13	97.36
Alvediston Parish Meeting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amesbury Town Council	93.13	108.66	124.18	139.70	170.74	201.79	232.83	279.40
Ansty Parish Council	19.69	22.97	26.25	29.53	36.09	42.65	49.22	59.06
Ashton Keynes Parish Council	35.99	41.98	47.98	53.98	65.98	77.97	89.97	107.96
Atworth Parish Council	47.07	54.91	62.76	70.60	86.29	101.98	117.67	141.20
Avebury Parish Council	43.05	50.22	57.40	64.57	78.92	93.27	107.62	129.14
Barford St Martin Parish Council	32.29	37.68	43.06	48.44	59.20	69.97	80.73	96.88
Baydon Parish Council	30.21	35.24	40.28	45.31	55.38	65.45	75.52	90.62
Beechingstoke Parish Council	42.15	49.18	56.20	63.23	77.28	91.33	105.38	126.46
Berwick Bassett & W/Bourne Monkton Parish Council	33.05	38.56	44.07	49.58	60.60	71.62	82.63	99.16
Berwick St James Parish Council	16.01	18.67	21.34	24.01	29.35	34.68	40.02	48.02
Berwick St John Parish Council	36.94	43.10	49.25	55.41	67.72	80.04	92.35	110.82
Berwick St Leonard Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Biddestone Parish Council	49.17	57.37	65.56	73.76	90.15	106.54	122.93	147.52
Bishops Cannings Parish Council	37.79	44.09	50.39	56.69	69.29	81.89	94.48	113.38
Bishopstone Parish Council	11.85	13.83	15.80	17.78	21.73	25.68	29.63	35.56
Bishopstrow Parish Council	14.75	17.21	19.67	22.13	27.05	31.97	36.88	44.26
Bowerchalke Parish Council	20.31	23.70	27.08	30.47	37.24	44.01	50.78	60.94
Box Parish Council	67.15	78.34	89.53	100.72	123.10	145.48	167.87	201.44
Boyton Parish Council	11.45	13.36	15.27	17.18	21.00	24.82	28.63	34.36
Bradford On Avon Town Council	167.07	194.92	222.76	250.61	306.30	361.99	417.68	501.22
Bratton Parish Council	54.42	63.49	72.56	81.63	99.77	117.91	136.05	163.26
Braydon Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Wiltshire Council - Council Tax Banding Schedule by Authority 2023/24**

<b>Council Tax Schedule 2023/24</b>	<b>Band A (£)</b>	<b>Band B (£)</b>	<b>Band C (£)</b>	<b>Band D (£)</b>	<b>Band E (£)</b>	<b>Band F (£)</b>	<b>Band G (£)</b>	<b>Band H (£)</b>
Wiltshire Council (inclusive of Adult Social Care Levy)	1,146.60	1,337.70	1,528.80	1,719.90	2,102.10	2,484.30	2,866.50	3,439.80
Office of the Police & Crime Commissioner for Wiltshire & Swindon	170.85	199.32	227.80	256.27	313.22	370.17	427.12	512.54
Dorset & Wiltshire Fire and Rescue Authority	56.29	65.67	75.05	84.43	103.19	121.95	140.72	168.86
Town & Parish Council (Average)	103.79	121.09	138.39	155.69	190.29	224.89	259.48	311.38
<b>Total</b>	<b>1,477.53</b>	<b>1,723.78</b>	<b>1,970.04</b>	<b>2,216.29</b>	<b>2,708.80</b>	<b>3,201.31</b>	<b>3,693.82</b>	<b>4,432.58</b>
<b>Council Tax Charge by band per Parish/Town Council</b>								
Bremhill Parish Council	18.33	21.39	24.44	27.50	33.61	39.72	45.83	55.00
Brinkworth Parish Council	29.40	34.30	39.20	44.10	53.90	63.70	73.50	88.20
Britford Parish Council	26.23	30.61	34.98	39.35	48.09	56.84	65.58	78.70
Broad Hinton & W/Bourne Bassett Parish Council	25.39	29.62	33.85	38.08	46.54	55.00	63.47	76.16
Broad Town Parish Council	24.35	28.41	32.47	36.53	44.65	52.77	60.88	73.06
Broadchalke Parish Council	24.51	28.59	32.68	36.76	44.93	53.10	61.27	73.52
Brokenborough Parish Council	12.45	14.53	16.60	18.68	22.83	26.98	31.13	37.36
Bromham Parish Council	39.09	45.60	52.12	58.63	71.66	84.69	97.72	117.26
Broughton Gifford Parish Council	33.54	39.13	44.72	50.31	61.49	72.67	83.85	100.62
Bulford Parish Council	26.63	31.07	35.51	39.95	48.83	57.71	66.58	79.90
Bulkington Parish Council	62.57	73.00	83.43	93.86	114.72	135.58	156.43	187.72
Burbage Parish Council	24.44	28.51	32.59	36.66	44.81	52.95	61.10	73.32
Burcombe Parish Council	34.25	39.96	45.67	51.38	62.80	74.22	85.63	102.76
Buttermere Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Calne Town Council	143.71	167.67	191.62	215.57	263.47	311.38	359.28	431.14
Calne Without Parish Council	14.48	16.89	19.31	21.72	26.55	31.37	36.20	43.44
Castle Combe Parish Council	23.05	26.89	30.73	34.57	42.25	49.93	57.62	69.14
Chapmanslade Parish Council	13.14	15.33	17.52	19.71	24.09	28.47	32.85	39.42
Charlton Parish Council	25.64	29.91	34.19	38.46	47.01	55.55	64.10	76.92
Charlton St Peter & Wilsford Parish Council	11.37	13.27	15.16	17.06	20.85	24.64	28.43	34.12
Cherhill Parish Council	27.43	32.01	36.58	41.15	50.29	59.44	68.58	82.30
Cheverell Magna (Great Cheverell) Parish Council	36.87	43.01	49.16	55.30	67.59	79.88	92.17	110.60
Chicklade Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chilmark Parish Council	26.14	30.50	34.85	39.21	47.92	56.64	65.35	78.42
Chilton Foliat Parish Council	25.36	29.59	33.81	38.04	46.49	54.95	63.40	76.08
Chippenham Town Council	199.09	232.28	265.46	298.64	365.00	431.37	497.73	597.28
Chippenham Without Parish Council	88.95	103.77	118.60	133.42	163.07	192.72	222.37	266.84

**Wiltshire Council - Council Tax Banding Schedule by Authority 2023/24**

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Wiltshire Council (inclusive of Adult Social Care Levy)	1,146.60	1,337.70	1,528.80	1,719.90	2,102.10	2,484.30	2,866.50	3,439.80
Office of the Police & Crime Commissioner for Wiltshire & Swindon	170.85	199.32	227.80	256.27	313.22	370.17	427.12	512.54
Dorset & Wiltshire Fire and Rescue Authority	56.29	65.67	75.05	84.43	103.19	121.95	140.72	168.86
Town & Parish Council (Average)	103.79	121.09	138.39	155.69	190.29	224.89	259.48	311.38
<b>Total</b>	<b>1,477.53</b>	<b>1,723.78</b>	<b>1,970.04</b>	<b>2,216.29</b>	<b>2,708.80</b>	<b>3,201.31</b>	<b>3,693.82</b>	<b>4,432.58</b>

**Council Tax Charge by band per Parish/Town Council**

Chirton Parish Council	47.13	54.98	62.84	70.69	86.40	102.11	117.82	141.38
Chitterne Parish Council	49.51	57.77	66.02	74.27	90.77	107.28	123.78	148.54
Cholderton Parish Council	34.67	40.44	46.22	52.00	63.56	75.11	86.67	104.00
Christian Malford Parish Council	49.33	57.56	65.78	74.00	90.44	106.89	123.33	148.00
Chute Forest Parish Council	40.14	46.83	53.52	60.21	73.59	86.97	100.35	120.42
Chute Parish Council	33.88	39.53	45.17	50.82	62.11	73.41	84.70	101.64
Clarendon Park Parish Council	4.93	5.76	6.58	7.40	9.04	10.69	12.33	14.80
Clyffe Pypard Parish Council	4.24	4.95	5.65	6.36	7.77	9.19	10.60	12.72
Codford Parish Council	37.65	43.93	50.20	56.48	69.03	81.58	94.13	112.96
Colerne Parish Council	51.25	59.80	68.34	76.88	93.96	111.05	128.13	153.76
Collingbourne Ducis Parish Council	44.97	52.46	59.96	67.45	82.44	97.43	112.42	134.90
Collingbourne Kingston Parish Council	42.25	49.30	56.34	63.38	77.46	91.55	105.63	126.76
Compton Bassett Parish Council	40.87	47.68	54.49	61.30	74.92	88.54	102.17	122.60
Compton Chamberlayne Parish Council	30.32	35.37	40.43	45.48	55.59	65.69	75.80	90.96
Coombe Bissett Parish Council	21.61	25.21	28.81	32.41	39.61	46.81	54.02	64.82
Corsham Town Council	151.12	176.31	201.49	226.68	277.05	327.43	377.80	453.36
Corsley Parish Council	28.48	33.23	37.97	42.72	52.21	61.71	71.20	85.44
Coulston Parish Council	31.85	37.15	42.46	47.77	58.39	69.00	79.62	95.54
Cricklade Town Council	148.11	172.80	197.48	222.17	271.54	320.91	370.28	444.34
Crudwell Parish Council	19.86	23.17	26.48	29.79	36.41	43.03	49.65	59.58
Dauntsey Parish Council	53.66	62.60	71.55	80.49	98.38	116.26	134.15	160.98
Devizes Town Council	129.75	151.38	173.00	194.63	237.88	281.13	324.38	389.26
Dilton Marsh Parish Council	28.99	33.83	38.66	43.49	53.15	62.82	72.48	86.98
Dinton Parish Council	32.46	37.87	43.28	48.69	59.51	70.33	81.15	97.38
Donhead St Andrew Parish Council	34.01	39.67	45.34	51.01	62.35	73.68	85.02	102.02
Donhead St Mary Parish Council	26.91	31.40	35.88	40.37	49.34	58.31	67.28	80.74
Downton Parish Council	70.99	82.83	94.66	106.49	130.15	153.82	177.48	212.98

**Wiltshire Council - Council Tax Banding Schedule by Authority 2023/24**

<b>Council Tax Schedule 2023/24</b>	<b>Band A (£)</b>	<b>Band B (£)</b>	<b>Band C (£)</b>	<b>Band D (£)</b>	<b>Band E (£)</b>	<b>Band F (£)</b>	<b>Band G (£)</b>	<b>Band H (£)</b>
Wiltshire Council (inclusive of Adult Social Care Levy)	1,146.60	1,337.70	1,528.80	1,719.90	2,102.10	2,484.30	2,866.50	3,439.80
Office of the Police & Crime Commissioner for Wiltshire & Swindon	170.85	199.32	227.80	256.27	313.22	370.17	427.12	512.54
Dorset & Wiltshire Fire and Rescue Authority	56.29	65.67	75.05	84.43	103.19	121.95	140.72	168.86
Town & Parish Council (Average)	103.79	121.09	138.39	155.69	190.29	224.89	259.48	311.38
<b>Total</b>	<b>1,477.53</b>	<b>1,723.78</b>	<b>1,970.04</b>	<b>2,216.29</b>	<b>2,708.80</b>	<b>3,201.31</b>	<b>3,693.82</b>	<b>4,432.58</b>
<b>Council Tax Charge by band per Parish/Town Council</b>								
Durnford Parish Council	12.65	14.76	16.87	18.98	23.20	27.42	31.63	37.96
Durrington Town Council	69.26	80.80	92.35	103.89	126.98	150.06	173.15	207.78
East Kennett Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East Knoyle Parish Council	23.57	27.50	31.43	35.36	43.22	51.08	58.93	70.72
Easterton Parish Council	51.50	60.08	68.67	77.25	94.42	111.58	128.75	154.50
Easton Grey Parish Council	11.42	13.32	15.23	17.13	20.94	24.74	28.55	34.26
Easton Royal Parish Council	38.75	45.21	51.67	58.13	71.05	83.97	96.88	116.26
Ebbesbourne Wake Parish Council	22.36	26.09	29.81	33.54	40.99	48.45	55.90	67.08
Edington Parish Council	31.99	37.33	42.66	47.99	58.65	69.32	79.98	95.98
Enford Parish Council	45.47	53.05	60.63	68.21	83.37	98.53	113.68	136.42
Erlestoke Parish Council	49.65	57.92	66.20	74.47	91.02	107.57	124.12	148.94
Etchilhampton Parish Council	27.33	31.88	36.44	40.99	50.10	59.21	68.32	81.98
Everleigh Parish Council	28.32	33.04	37.76	42.48	51.92	61.36	70.80	84.96
Figheldean Parish Council	58.02	67.69	77.36	87.03	106.37	125.71	145.05	174.06
Firsdawn Parish Council	44.55	51.97	59.40	66.82	81.67	96.52	111.37	133.64
Fittleton cum Haxton Parish Council	41.01	47.85	54.68	61.52	75.19	88.86	102.53	123.04
Fonthill Bishop Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonthill Gifford Parish Council	23.31	27.19	31.08	34.96	42.73	50.50	58.27	69.92
Fovant Parish Council	33.89	39.54	45.19	50.84	62.14	73.44	84.73	101.68
Froxfield Parish Council	56.29	65.68	75.06	84.44	103.20	121.97	140.73	168.88
Kennet Valley Parish Council	41.27	48.15	55.03	61.91	75.67	89.43	103.18	123.82
Grafton Parish Council	19.63	22.91	26.18	29.45	35.99	42.54	49.08	58.90
Great Bedwyn Parish Council	31.52	36.77	42.03	47.28	57.79	68.29	78.80	94.56
Great Hinton Parish Council	19.93	23.26	26.58	29.90	36.54	43.19	49.83	59.80
Great Somerford Parish Council	24.51	28.60	32.68	36.77	44.94	53.11	61.28	73.54
Great Wishford Parish Council	21.65	25.26	28.87	32.48	39.70	46.92	54.13	64.96

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**Council Tax Charge by band per Parish/Town Council**

Grimstead Parish Council	26.96	31.45	35.95	40.44	49.43	58.41	67.40	80.88
Grittleton Parish Council	9.23	10.77	12.31	13.85	16.93	20.01	23.08	27.70
Ham Parish Council	8.60	10.03	11.47	12.90	15.77	18.63	21.50	25.80
Hankerton Parish Council	20.94	24.43	27.92	31.41	38.39	45.37	52.35	62.82
Heddington Parish Council	23.15	27.00	30.86	34.72	42.44	50.15	57.87	69.44
Heytesbury & Knook Parish Council	37.40	43.63	49.87	56.10	68.57	81.03	93.50	112.20
Heywood Parish Council	15.48	18.06	20.64	23.22	28.38	33.54	38.70	46.44
Hilmarton Parish Council	28.33	33.06	37.78	42.50	51.94	61.39	70.83	85.00
Hilperton Parish Council	9.52	11.11	12.69	14.28	17.45	20.63	23.80	28.56
Hindon Parish Council	46.78	54.58	62.37	70.17	85.76	101.36	116.95	140.34
Holt Parish Council	32.02	37.36	42.69	48.03	58.70	69.38	80.05	96.06
Horningsham Parish Council	84.06	98.07	112.08	126.09	154.11	182.13	210.15	252.18
Hullavington Parish Council	22.63	26.41	30.18	33.95	41.49	49.04	56.58	67.90
Idmiston Parish Council	58.85	68.65	78.46	88.27	107.89	127.50	147.12	176.54
Keevil Parish Council	24.48	28.56	32.64	36.72	44.88	53.04	61.20	73.44
Kilminster Parish Council	48.73	56.85	64.97	73.09	89.33	105.57	121.82	146.18
Kington Langley Parish Council	41.94	48.93	55.92	62.91	76.89	90.87	104.85	125.82
Kington St Michael Parish Council	92.29	107.67	123.05	138.43	169.19	199.95	230.72	276.86
Lacock Parish Council	49.47	57.71	65.96	74.20	90.69	107.18	123.67	148.40
Landford Parish Council	44.85	52.32	59.80	67.27	82.22	97.17	112.12	134.54
Langley Burrell Parish Council	59.45	69.36	79.27	89.18	109.00	128.82	148.63	178.36
Latton Parish Council	37.36	43.59	49.81	56.04	68.49	80.95	93.40	112.08
Laverstock & Ford Parish Council	50.56	58.99	67.41	75.84	92.69	109.55	126.40	151.68
Lea & Cleverton Parish Council	23.30	27.18	31.07	34.95	42.72	50.48	58.25	69.90
Leigh Parish Council	17.96	20.95	23.95	26.94	32.93	38.91	44.90	53.88
Limpley Stoke Parish Council	50.37	58.76	67.16	75.55	92.34	109.13	125.92	151.10



**Wiltshire Council - Council Tax Banding Schedule by Authority 2023/24**

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Wiltshire Council (inclusive of Adult Social Care Levy)	1,146.60	1,337.70	1,528.80	1,719.90	2,102.10	2,484.30	2,866.50	3,439.80
Office of the Police & Crime Commissioner for Wiltshire & Swindon	170.85	199.32	227.80	256.27	313.22	370.17	427.12	512.54
Dorset & Wiltshire Fire and Rescue Authority	56.29	65.67	75.05	84.43	103.19	121.95	140.72	168.86
Town & Parish Council (Average)	103.79	121.09	138.39	155.69	190.29	224.89	259.48	311.38
<b>Total</b>	<b>1,477.53</b>	<b>1,723.78</b>	<b>1,970.04</b>	<b>2,216.29</b>	<b>2,708.80</b>	<b>3,201.31</b>	<b>3,693.82</b>	<b>4,432.58</b>
<b>Council Tax Charge by band per Parish/Town Council</b>								
Little Bedwyn Parish Council	15.25	17.80	20.34	22.88	27.96	33.05	38.13	45.76
Little Cheverell Parish Council	35.81	41.77	47.74	53.71	65.65	77.58	89.52	107.42
Little Somerford Parish Council	39.56	46.15	52.75	59.34	72.53	85.71	98.90	118.68
Longbridge Deverill Parish Council	13.79	16.09	18.39	20.69	25.29	29.89	34.48	41.38
Luckington Parish Council	23.22	27.09	30.96	34.83	42.57	50.31	58.05	69.66
Ludgershall Town Council	91.45	106.69	121.93	137.17	167.65	198.13	228.62	274.34
Lydiard Millicent Parish Council	50.88	59.36	67.84	76.32	93.28	110.24	127.20	152.64
Lydiard Tregoze Parish Council	34.30	40.02	45.73	51.45	62.88	74.32	85.75	102.90
Lyneham & Bradenstoke Parish Council	23.09	26.93	30.78	34.63	42.33	50.02	57.72	69.26
Maiden Bradley Parish Council	142.51	166.26	190.01	213.76	261.26	308.76	356.27	427.52
Malmesbury Town Council	152.70	178.15	203.60	229.05	279.95	330.85	381.75	458.10
Manningford Parish Council	29.54	34.46	39.39	44.31	54.16	64.00	73.85	88.62
Marden Parish Council	23.68	27.63	31.57	35.52	43.41	51.31	59.20	71.04
Market Lavington Parish Council	59.39	69.28	79.18	89.08	108.88	128.67	148.47	178.16
Marlborough Town Council	154.53	180.29	206.04	231.80	283.31	334.82	386.33	463.60
Marston Meysey Parish Council	28.92	33.74	38.56	43.38	53.02	62.66	72.30	86.76
Marston Parish Council	21.03	24.54	28.04	31.55	38.56	45.57	52.58	63.10
Melksham Town Council	112.67	131.44	150.22	169.00	206.56	244.11	281.67	338.00
Melksham Without Parish Council	56.47	65.89	75.30	84.71	103.53	122.36	141.18	169.42
Mere Parish Council	99.16	115.69	132.21	148.74	181.79	214.85	247.90	297.48
Mildenhall Parish Council	60.35	70.41	80.47	90.53	110.65	130.77	150.88	181.06
Milston Parish Council	12.19	14.23	16.26	18.29	22.35	26.42	30.48	36.58
Milton Lilbourne Parish Council	38.69	45.14	51.59	58.04	70.94	83.84	96.73	116.08
Minety Parish Council	17.28	20.16	23.04	25.92	31.68	37.44	43.20	51.84
Monkton Farleigh Parish Council	34.24	39.95	45.65	51.36	62.77	74.19	85.60	102.72

**Wiltshire Council - Council Tax Banding Schedule by Authority 2023/24**

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Wiltshire Council (inclusive of Adult Social Care Levy)	1,146.60	1,337.70	1,528.80	1,719.90	2,102.10	2,484.30	2,866.50	3,439.80
Office of the Police & Crime Commissioner for Wiltshire & Swindon	170.85	199.32	227.80	256.27	313.22	370.17	427.12	512.54
Dorset & Wiltshire Fire and Rescue Authority	56.29	65.67	75.05	84.43	103.19	121.95	140.72	168.86
Town & Parish Council (Average)	103.79	121.09	138.39	155.69	190.29	224.89	259.48	311.38
<b>Total</b>	<b>1,477.53</b>	<b>1,723.78</b>	<b>1,970.04</b>	<b>2,216.29</b>	<b>2,708.80</b>	<b>3,201.31</b>	<b>3,693.82</b>	<b>4,432.58</b>
<b>Council Tax Charge by band per Parish/Town Council</b>								
Netheravon Parish Council	47.30	55.18	63.07	70.95	86.72	102.48	118.25	141.90
Netherhampton Parish Council	27.17	31.70	36.23	40.76	49.82	58.88	67.93	81.52
Nettleton Parish Council	11.60	13.53	15.47	17.40	21.27	25.13	29.00	34.80
Newton Toney Parish Council	64.54	75.30	86.05	96.81	118.32	139.84	161.35	193.62
North Bradley Parish Council	16.53	19.28	22.04	24.79	30.30	35.81	41.32	49.58
North Newnton Parish Council	48.45	56.53	64.60	72.68	88.83	104.98	121.13	145.36
North Wraxall Parish Council	39.56	46.15	52.75	59.34	72.53	85.71	98.90	118.68
Norton & Foxley Parish Meeting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Norton Bavant Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Oaksey Parish Council	46.68	54.46	62.24	70.02	85.58	101.14	116.70	140.04
Odstock Parish Council	45.59	53.18	60.78	68.38	83.58	98.77	113.97	136.76
Ogbourne St Andrew Parish Council	14.52	16.94	19.36	21.78	26.62	31.46	36.30	43.56
Ogbourne St George Parish Council	38.16	44.52	50.88	57.24	69.96	82.68	95.40	114.48
Orcheston Parish Council	13.84	16.15	18.45	20.76	25.37	29.99	34.60	41.52
Patney Parish Council	14.39	16.78	19.18	21.58	26.38	31.17	35.97	43.16
Pewsey Parish Council	63.09	73.61	84.12	94.64	115.67	136.70	157.73	189.28
Pitton & Farley Parish Council	32.60	38.03	43.47	48.90	59.77	70.63	81.50	97.80
Potterne Parish Council	28.81	33.62	38.42	43.22	52.82	62.43	72.03	86.44
Poulshot Parish Council	58.72	68.51	78.29	88.08	107.65	127.23	146.80	176.16
Preshute Parish Council	34.23	39.94	45.64	51.35	62.76	74.17	85.58	102.70
Purton Parish Council	93.41	108.97	124.54	140.11	171.25	202.38	233.52	280.22
Quidhampton Parish Council	48.34	56.40	64.45	72.51	88.62	104.74	120.85	145.02
Ramsbury Parish Council	49.55	57.80	66.06	74.32	90.84	107.35	123.87	148.64
Redlynch Parish Council	25.89	30.21	34.52	38.84	47.47	56.10	64.73	77.68
Rowde Parish Council	52.31	61.03	69.75	78.47	95.91	113.35	130.78	156.94

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Wiltshire Council (inclusive of Adult Social Care Levy)	1,146.60	1,337.70	1,528.80	1,719.90	2,102.10	2,484.30	2,866.50	3,439.80
Office of the Police & Crime Commissioner for Wiltshire & Swindon	170.85	199.32	227.80	256.27	313.22	370.17	427.12	512.54
Dorset & Wiltshire Fire and Rescue Authority	56.29	65.67	75.05	84.43	103.19	121.95	140.72	168.86
Town & Parish Council (Average)	103.79	121.09	138.39	155.69	190.29	224.89	259.48	311.38
<b>Total</b>	<b>1,477.53</b>	<b>1,723.78</b>	<b>1,970.04</b>	<b>2,216.29</b>	<b>2,708.80</b>	<b>3,201.31</b>	<b>3,693.82</b>	<b>4,432.58</b>
<b>Council Tax Charge by band per Parish/Town Council</b>								
Royal Wootton Bassett Town Council	153.54	179.13	204.72	230.31	281.49	332.67	383.85	460.62
Rushall Parish Council	73.94	86.26	98.59	110.91	135.56	160.20	184.85	221.82
Salisbury City Council	223.33	260.56	297.78	335.00	409.44	483.89	558.33	670.00
Savernake Parish Council	6.31	7.36	8.41	9.46	11.56	13.66	15.77	18.92
Seagry Parish Council	79.43	92.66	105.90	119.14	145.62	172.09	198.57	238.28
Sedgehill & Semley Parish Council	33.53	39.11	44.70	50.29	61.47	72.64	83.82	100.58
Seend Parish Council	26.85	31.32	35.80	40.27	49.22	58.17	67.12	80.54
Semington Parish Council	22.25	25.96	29.67	33.38	40.80	48.22	55.63	66.76
Shalbourne Parish Council	20.51	23.92	27.34	30.76	37.60	44.43	51.27	61.52
Sherrington Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sherston Parish Council	73.87	86.18	98.49	110.80	135.42	160.04	184.67	221.60
Shrewton Parish Council	43.26	50.47	57.68	64.89	79.31	93.73	108.15	129.78
Sopworth Parish Council	4.94	5.76	6.59	7.41	9.06	10.70	12.35	14.82
South Newton Parish Council	26.13	30.48	34.84	39.19	47.90	56.61	65.32	78.38
South Wraxall Parish Council	12.27	14.32	16.36	18.41	22.50	26.59	30.68	36.82
Southwick Parish Council	19.37	22.59	25.82	29.05	35.51	41.96	48.42	58.10
St Paul Without	10.07	11.75	13.43	15.11	18.47	21.83	25.18	30.22
Stanton St Bernard Parish Council	30.67	35.79	40.90	46.01	56.23	66.46	76.68	92.02
Stanton St Quintin Parish Council	16.94	19.76	22.59	25.41	31.06	36.70	42.35	50.82
Stapleford Parish Council	30.67	35.78	40.89	46.00	56.22	66.44	76.67	92.00
Staverton Parish Council	26.41	30.82	35.22	39.62	48.42	57.23	66.03	79.24
Steeple Ashton Parish Council	40.00	46.67	53.33	60.00	73.33	86.67	100.00	120.00
Steeple Langford Parish Council	14.22	16.59	18.96	21.33	26.07	30.81	35.55	42.66
Stert Parish Council	12.96	15.12	17.28	19.44	23.76	28.08	32.40	38.88
Stockton Parish Council	4.48	5.23	5.97	6.72	8.21	9.71	11.20	13.44
Stourton Parish Council	24.49	28.58	32.66	36.74	44.90	53.07	61.23	73.48

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**Council Tax Charge by band per Parish/Town Council**

Stratford Tony Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sutton Benger Parish Council	17.78	20.74	23.71	26.67	32.60	38.52	44.45	53.34
Sutton Mandeville Parish Council	10.47	12.22	13.96	15.71	19.20	22.69	26.18	31.42
Sutton Veny Parish Council	32.97	38.46	43.96	49.45	60.44	71.43	82.42	98.90
Swallowcliffe Parish Council	30.14	35.16	40.19	45.21	55.26	65.30	75.35	90.42
Teffont Parish Council	37.88	44.19	50.51	56.82	69.45	82.07	94.70	113.64
Tidcombe & Fosbury Parish Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tidworth Town Council	126.19	147.23	168.26	189.29	231.35	273.42	315.48	378.58
Tilshead Parish Council	38.38	44.78	51.17	57.57	70.36	83.16	95.95	115.14
Tisbury Parish Council	85.87	100.18	114.49	128.80	157.42	186.04	214.67	257.60
Tockenham Parish Council	54.09	63.11	72.12	81.14	99.17	117.20	135.23	162.28
Tollard Royal Parish Council	50.02	58.36	66.69	75.03	91.70	108.38	125.05	150.06
Trowbridge Town Council	146.87	171.35	195.83	220.31	269.27	318.23	367.18	440.62
Upavon Parish Council	40.43	47.17	53.91	60.65	74.13	87.61	101.08	121.30
Upper Deverills Parish Council	30.61	35.71	40.81	45.91	56.11	66.31	76.52	91.82
Upton Lovell Parish Council	23.12	26.97	30.83	34.68	42.39	50.09	57.80	69.36
Upton Scudamore Parish Council	32.51	37.93	43.35	48.77	59.61	70.45	81.28	97.54
Urchfont Parish Council	67.35	78.58	89.80	101.03	123.48	145.93	168.38	202.06
Warminster Town Council	141.88	165.53	189.17	212.82	260.11	307.41	354.70	425.64
West Ashton Parish Council	23.43	27.34	31.24	35.15	42.96	50.77	58.58	70.30
West Dean Parish Council	119.18	139.04	158.91	178.77	218.50	258.22	297.95	357.54
West Knoyle Parish Council	47.11	54.96	62.81	70.66	86.36	102.06	117.77	141.32
West Lavington Parish Council	45.12	52.64	60.16	67.68	82.72	97.76	112.80	135.36
West Tisbury Parish Council	35.06	40.90	46.75	52.59	64.28	75.96	87.65	105.18
Westbury Town Council	153.71	179.32	204.94	230.56	281.80	333.03	384.27	461.12
Westwood Parish Council	55.03	64.20	73.37	82.54	100.88	119.22	137.57	165.08

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**Council Tax Charge by band per Parish/Town Council**

Whiteparish Parish Council	39.26	45.80	52.35	58.89	71.98	85.06	98.15	117.78
Wilcot & Huish Parish Council	23.17	27.03	30.89	34.75	42.47	50.19	57.92	69.50
Wilsford-cum-Lake Parish Council	5.24	6.11	6.99	7.86	9.61	11.35	13.10	15.72
Wilton Town Council	105.14	122.66	140.19	157.71	192.76	227.80	262.85	315.42
Wingfield Parish Council	70.36	82.09	93.81	105.54	128.99	152.45	175.90	211.08
Winsley Parish Council	20.08	23.43	26.77	30.12	36.81	43.51	50.20	60.24
Winterbourne Parish Council	33.15	38.68	44.20	49.73	60.78	71.83	82.88	99.46
Winterbourne Stoke Parish Council	72.01	84.02	96.02	108.02	132.02	156.03	180.03	216.04
Winterslow Parish Council	53.29	62.18	71.06	79.94	97.70	115.47	133.23	159.88
Woodborough Parish Council	41.87	48.85	55.83	62.81	76.77	90.73	104.68	125.62
Woodford Parish Council	22.10	25.78	29.47	33.15	40.52	47.88	55.25	66.30
Wootton Rivers Parish Council	21.04	24.55	28.05	31.56	38.57	45.59	52.60	63.12
Worton Parish Council	27.75	32.37	37.00	41.62	50.87	60.12	69.37	83.24
Wylve Parish Council	25.13	29.32	33.51	37.70	46.08	54.46	62.83	75.40
Yatton Keynell Parish Council	26.67	31.11	35.56	40.00	48.89	57.78	66.67	80.00
Zeals Parish Council	11.86	13.84	15.81	17.79	21.74	25.70	29.65	35.58

## Wiltshire Council - Town &amp; Parish Precepts 2023/24

Parish/Town Council	2022/23			2023/24			C Tax Increase/ (Decrease)
	Tax Base	Precept (£)	Council Tax Band D (£)	Tax Base	Precept (£)	Council Tax Band D (£)	
Aldbourne Parish Council	802.46	40,788.00	50.83	809.57	46,000.00	56.82	11.78%
Alderbury Parish Council	991.54	52,889.86	53.34	1,019.26	56,939.86	55.86	4.72%
All Cannings Parish Council	273.20	17,899.13	65.52	269.76	20,000.00	74.14	13.16%
Allington Parish Council	213.51	10,750.00	50.35	218.49	15,000.00	68.65	36.35%
Alton Parish Council	113.81	5,540.00	48.68	112.35	5,469.20	48.68	0.00%
Alvediston Parish Meeting	48.78	0.00	0.00	49.88	0.00	0.00	0.00%
Amesbury Town Council	4,418.26	566,629.00	128.25	4,501.46	628,842.00	139.70	8.93%
Ansty Parish Council	77.60	2,200.00	28.35	82.97	2,450.00	29.53	4.16%
Ashton Keynes Parish Council	688.90	36,335.00	52.74	673.10	36,335.00	53.98	2.35%
Atworth Parish Council	489.92	33,309.00	67.99	486.65	34,356.00	70.60	3.84%
Avebury Parish Council	222.85	14,532.00	65.21	225.05	14,532.00	64.57	(0.98%)
Barford St Martin Parish Council	203.26	9,990.00	49.15	208.51	10,100.00	48.44	(1.44%)
Baydon Parish Council	301.79	14,000.00	46.39	308.98	14,000.00	45.31	(2.33%)
Beechingstoke Parish Council	66.72	0.00	0.00	67.53	4,270.00	63.23	0.00%
Berwick Bassett & W/Bourne Monkton Parish Council	103.27	5,045.00	48.85	108.04	5,357.00	49.58	1.49%
Berwick St James Parish Council	81.20	2,000.00	24.63	83.29	2,000.00	24.01	(2.52%)
Berwick St John Parish Council	134.71	7,300.00	54.19	135.36	7,500.00	55.41	2.25%
Berwick St Leonard Parish Council	14.73	0.00	0.00	14.84	0.00	0.00	0.00%
Biddestone Parish Council	255.50	16,771.38	65.64	260.42	19,208.70	73.76	12.37%
Bishops Cannings Parish Council	1,315.27	72,859.00	55.39	1,323.05	75,000.00	56.69	2.35%
Bishopstone Parish Council	279.41	10,000.00	35.79	281.19	5,000.00	17.78	(50.32%)
Bishopstrow Parish Council	73.49	1,600.00	21.77	72.29	1,600.00	22.13	1.65%
Bowerchalke Parish Council	178.67	5,444.07	30.47	185.67	5,657.35	30.47	0.00%
Box Parish Council	1,750.71	158,064.00	90.29	1,775.80	178,865.00	100.72	11.55%
Boyton Parish Council	86.68	1,397.50	16.12	84.39	1,450.00	17.18	6.58%
Bradford On Avon Town Council	4,117.25	973,400.00	236.42	4,144.54	1,038,663.17	250.61	6.00%
Bratton Parish Council	504.40	40,367.00	80.03	506.27	41,327.00	81.63	2.00%
Braydon Parish Council	30.32	0.00	0.00	30.67	0.00	0.00	0.00%
Bremhill Parish Council	480.16	12,000.00	24.99	481.75	13,250.00	27.50	10.04%
Brinkworth Parish Council	636.85	27,267.43	42.82	645.40	28,462.14	44.10	2.99%
Britford Parish Council	178.66	5,000.00	27.99	190.60	7,500.00	39.35	40.59%
Broad Hinton & W/Bourne Bassett Parish Council	390.80	13,543.43	34.66	389.48	14,829.80	38.08	9.87%
Broad Town Parish Council	272.82	9,905.60	36.31	276.36	10,096.00	36.53	0.61%
Broadchalke Parish Council	315.94	10,652.00	33.72	324.77	11,937.00	36.76	9.02%

Wiltshire Council - Town & Parish Precepts 2023/24

Parish/Town Council	2022/23			2023/24			C Tax Increase/ (Decrease)
	Tax Base	Precept (£)	Council Tax Band D (£)	Tax Base	Precept (£)	Council Tax Band D (£)	
Brokenborough Parish Council	104.21	1,770.00	16.98	105.09	1,963.08	18.68	10.01%
Bromham Parish Council	767.75	45,000.00	58.61	767.54	45,000.00	58.63	0.03%
Broughton Gifford Parish Council	356.19	16,292.13	45.74	361.57	18,190.59	50.31	9.99%
Bulford Parish Council	1,417.84	52,210.98	36.82	1,436.37	57,386.90	39.95	8.50%
Bulkington Parish Council	119.67	10,000.00	83.56	121.10	11,366.00	93.86	12.33%
Burbage Parish Council	844.95	29,500.00	34.91	847.38	31,064.95	36.66	5.01%
Burcombe Parish Council	64.09	3,151.00	49.17	63.16	3,245.00	51.38	4.49%
Buttermere Parish Council	31.24	0.00	0.00	31.65	0.00	0.00	0.00%
Calne Town Council	6,177.37	1,331,656.00	215.57	6,327.46	1,364,011.00	215.57	0.00%
Calne Without Parish Council	1,410.64	30,633.00	21.72	1,477.77	32,097.00	21.72	0.00%
Castle Combe Parish Council	172.06	5,750.00	33.42	173.56	6,000.00	34.57	3.44%
Chapmanslade Parish Council	335.24	6,416.49	19.14	342.49	6,750.00	19.71	2.98%
Charlton Parish Council	239.66	9,872.00	41.19	247.03	9,500.00	38.46	(6.63%)
Charlton St Peter & Wilsford Parish Council	84.39	1,450.00	17.18	85.01	1,450.00	17.06	(0.70%)
Cherhill Parish Council	357.58	15,000.00	41.95	364.48	15,000.00	41.15	(1.91%)
Cheverell Magna (Great Cheverell) Parish Council	247.43	13,348.00	53.95	247.71	13,699.00	55.30	2.50%
Chicklade Parish Council	40.30	0.00	0.00	40.30	0.00	0.00	0.00%
Chilmark Parish Council	245.07	8,750.00	35.70	244.83	9,600.00	39.21	9.83%
Chilton Foliat Parish Council	203.89	7,540.00	36.98	198.22	7,540.00	38.04	2.87%
Chippenham Town Council	12,855.35	3,606,289.00	280.53	13,290.16	3,968,965.00	298.64	6.46%
Chippenham Without Parish Council	89.58	12,000.00	133.96	89.94	12,000.00	133.42	(0.40%)
Chirton Parish Council	183.31	12,978.00	70.80	183.58	12,978.00	70.69	(0.16%)
Chitterne Parish Council	135.35	9,800.00	72.40	140.32	10,421.38	74.27	2.58%
Cholderton Parish Council	92.05	4,648.53	50.50	91.65	4,765.80	52.00	2.97%
Christian Malford Parish Council	361.83	26,007.76	71.88	376.19	27,838.75	74.00	2.95%
Chute Forest Parish Council	88.58	5,250.00	59.27	89.68	5,400.00	60.21	1.59%
Chute Parish Council	170.91	9,000.00	52.66	177.11	9,000.00	50.82	(3.49%)
Clarendon Park Parish Council	135.50	2,500.00	18.45	135.18	1,000.00	7.40	(59.89%)
Clyffe Pypard Parish Council	155.43	6,500.00	41.82	157.34	1,000.00	6.36	(84.79%)
Codford Parish Council	359.75	18,541.04	51.54	364.12	20,565.00	56.48	9.58%
Colerne Parish Council	948.38	63,399.20	66.85	944.91	72,644.68	76.88	15.00%
Collingbourne Ducis Parish Council	386.99	23,707.01	61.26	387.09	26,109.22	67.45	10.10%
Collingbourne Kingston Parish Council	229.67	14,500.00	63.13	228.78	14,500.00	63.38	0.40%

## Wiltshire Council - Town &amp; Parish Precepts 2023/24

Parish/Town Council	2022/23			2023/24			C Tax Increase/ (Decrease)
	Tax Base	Precept (£)	Council Tax Band D (£)	Tax Base	Precept (£)	Council Tax Band D (£)	
Compton Bassett Parish Council	117.54	7,000.00	59.55	114.19	7,000.00	61.30	2.94%
Compton Chamberlayne Parish Council	61.16	2,800.00	45.78	61.56	2,800.00	45.48	(0.66%)
Coombe Bissett Parish Council	368.43	12,000.00	32.57	370.25	12,000.00	32.41	(0.49%)
Corsham Town Council	4,962.24	1,093,192.00	220.30	4,970.67	1,126,728.00	226.68	2.90%
Corsley Parish Council	354.63	14,500.00	40.89	354.40	15,140.00	42.72	4.48%
Coulston Parish Council	81.40	3,739.52	45.94	80.60	3,850.00	47.77	3.98%
Cricklade Town Council	1,642.84	347,871.00	211.75	1,667.76	370,530.00	222.17	4.92%
Crudwell Parish Council	528.08	15,731.50	29.79	531.42	15,831.00	29.79	0.00%
Dauntsey Parish Council	261.68	21,000.00	80.25	267.13	21,500.00	80.49	0.30%
Devizes Town Council	5,890.44	1,101,013.00	186.92	5,981.86	1,164,225.00	194.63	4.12%
Dilton Marsh Parish Council	722.20	31,259.00	43.28	718.80	31,259.00	43.49	0.49%
Dinton Parish Council	315.03	18,000.00	57.14	308.06	15,000.00	48.69	(14.79%)
Donhead St Andrew Parish Council	254.38	12,500.00	49.14	252.08	12,859.00	51.01	3.81%
Donhead St Mary Parish Council	479.29	19,345.00	40.36	483.64	19,525.00	40.37	0.02%
Downton Parish Council	1,398.99	135,518.51	96.87	1,418.01	151,000.00	106.49	9.93%
Durnford Parish Council	190.97	3,453.00	18.08	190.34	3,612.65	18.98	4.98%
Durrington Town Council	2,576.17	267,900.00	103.99	2,646.92	275,000.00	103.89	(0.10%)
East Kennett Parish Council	57.39	0.00	0.00	57.41	0.00	0.00	0.00%
East Knoyle Parish Council	344.77	10,600.00	30.75	349.51	12,358.67	35.36	14.99%
Easterton Parish Council	280.58	19,500.00	69.50	284.79	22,000.00	77.25	11.15%
Easton Grey Parish Council	43.59	750.00	17.21	43.79	750.00	17.13	(0.46%)
Easton Royal Parish Council	141.24	7,600.00	53.81	142.79	8,300.00	58.13	8.03%
Ebbesbourne Wake Parish Council	108.59	3,675.00	33.84	109.57	3,675.00	33.54	(0.89%)
Edington Parish Council	330.53	16,000.00	48.41	333.41	16,000.00	47.99	(0.87%)
Enford Parish Council	256.88	16,893.00	65.76	255.74	17,445.00	68.21	3.73%
Erlestoke Parish Council	91.97	6,849.00	74.47	95.53	7,114.12	74.47	0.00%
Etchilhampton Parish Council	72.37	3,000.00	41.45	73.19	3,000.00	40.99	(1.11%)
Everleigh Parish Council	93.46	3,885.85	41.58	93.52	3,972.90	42.48	2.16%
Figheledean Parish Council	224.44	20,000.00	89.11	229.81	20,000.00	87.03	(2.33%)
Firsdown Parish Council	281.70	18,710.00	66.42	279.09	18,650.00	66.82	0.60%
Fittleton cum Haxton Parish Council	114.43	6,868.09	60.02	117.08	7,202.76	61.52	2.50%
Fonthill Bishop Parish Council	42.01	0.00	0.00	43.18	0.00	0.00	0.00%
Fonthill Gifford Parish Council	63.37	2,160.00	34.09	62.64	2,190.00	34.96	2.55%



Wiltshire Council - Town & Parish Precepts 2023/24

Parish/Town Council	2022/23			2023/24			C Tax Increase/ (Decrease)
	Tax Base	Precept (£)	Council Tax Band D (£)	Tax Base	Precept (£)	Council Tax Band D (£)	
Fovant Parish Council	337.69	17,480.00	51.76	343.83	17,480.00	50.84	(1.78%)
Froxfield Parish Council	149.24	11,000.00	73.71	148.04	12,500.00	84.44	14.56%
Kennet Valley Parish Council	401.15	25,204.25	62.83	403.81	25,000.00	61.91	(1.46%)
Grafton Parish Council	341.38	9,950.00	29.15	337.91	9,950.00	29.45	1.03%
Great Bedwyn Parish Council	580.80	22,000.00	37.88	592.22	28,000.00	47.28	24.82%
Great Hinton Parish Council	105.64	3,000.00	28.40	100.35	3,000.00	29.90	5.28%
Great Somerford Parish Council	419.43	14,400.00	34.33	446.00	16,400.00	36.77	7.11%
Great Wishford Parish Council	131.08	4,500.00	34.33	138.55	4,500.00	32.48	(5.39%)
Grimstead Parish Council	291.45	5,000.00	17.16	296.75	12,000.00	40.44	135.66%
Grittleton Parish Council	288.57	3,997.00	13.85	297.80	4,124.00	13.85	0.00%
Ham Parish Council	110.70	1,500.00	13.55	116.26	1,500.00	12.90	(4.80%)
Hankerton Parish Council	151.23	4,750.00	31.41	150.34	4,722.00	31.41	0.00%
Heddington Parish Council	202.24	6,750.00	33.38	209.05	7,258.22	34.72	4.01%
Heytesbury & Knook Parish Council	344.94	16,066.00	46.58	348.86	19,570.00	56.10	20.44%
Heywood Parish Council	313.10	7,280.00	23.25	313.53	7,280.00	23.22	(0.13%)
Hilmarton Parish Council	318.07	9,000.00	28.30	317.65	13,500.00	42.50	50.18%
Hilperton Parish Council	1,638.33	23,395.35	14.28	1,664.93	23,775.00	14.28	0.00%
Hindon Parish Council	239.37	15,000.00	62.66	242.28	17,000.00	70.17	11.99%
Holt Parish Council	706.42	31,563.00	44.68	710.20	34,112.00	48.03	7.50%
Horningsham Parish Council	165.55	18,770.00	113.38	162.47	20,486.65	126.09	11.21%
Hullavington Parish Council	504.27	23,460.00	46.52	500.70	17,000.00	33.95	(27.02%)
Idmiston Parish Council	929.44	74,930.05	80.62	947.69	83,650.00	88.27	9.49%
Keevil Parish Council	225.21	7,875.00	34.97	229.06	8,411.08	36.72	5.00%
Kilmington Parish Council	137.86	8,975.00	65.10	141.23	10,323.00	73.09	12.27%
Kington Langley Parish Council	374.09	22,628.70	60.49	373.33	23,486.19	62.91	4.00%
Kington St Michael Parish Council	320.62	43,723.32	136.37	315.86	43,723.32	138.43	1.51%
Lacock Parish Council	491.90	33,277.34	67.65	498.50	36,987.95	74.20	9.68%
Landford Parish Council	962.76	40,000.00	41.55	966.32	65,000.00	67.27	61.90%
Langley Burrell Parish Council	174.72	15,849.00	90.71	179.06	15,969.00	89.18	(1.69%)
Latton Parish Council	255.97	13,210.00	51.61	259.92	14,567.00	56.04	8.58%
Laverstock & Ford Parish Council	3,783.40	261,629.00	69.15	3,900.69	295,838.00	75.84	9.67%
Lea & Cleverton Parish Council	422.10	13,705.00	32.47	425.41	14,870.00	34.95	7.64%
Leigh Parish Council	151.86	4,179.00	27.52	155.15	4,179.00	26.94	(2.11%)
Limpley Stoke Parish Council	305.58	22,634.00	74.07	310.08	23,427.00	75.55	2.00%

Wiltshire Council - Town & Parish Precepts 2023/24

Parish/Town Council	2022/23			2023/24			C Tax Increase/ (Decrease)
	Tax Base	Precept (£)	Council Tax Band D (£)	Tax Base	Precept (£)	Council Tax Band D (£)	
Little Bedwyn Parish Council	128.16	3,095.00	24.15	135.25	3,095.00	22.88	(5.26%)
Little Cheverell Parish Council	84.29	2,550.00	30.25	83.79	4,500.00	53.71	77.55%
Little Somerford Parish Council	185.75	10,500.00	56.53	185.38	11,000.00	59.34	4.97%
Longbridge Deverill Parish Council	409.93	7,800.00	19.03	414.74	8,580.00	20.69	8.72%
Luckington Parish Council	301.52	10,010.00	33.20	301.76	10,510.00	34.83	4.91%
Ludgershall Town Council	1,716.37	230,173.00	134.10	1,803.42	247,379.00	137.17	2.29%
Lydiard Millicent Parish Council	774.24	55,865.00	72.15	785.15	59,919.00	76.32	5.78%
Lydiard Tregoze Parish Council	223.31	11,000.00	49.26	223.53	11,500.00	51.45	4.45%
Lyneham & Bradenstoke Parish Council	1,522.12	52,704.00	34.63	1,551.92	53,743.00	34.63	0.00%
Maiden Bradley Parish Council	132.70	26,267.42	197.95	133.89	28,620.25	213.76	7.99%
Malmesbury Town Council	2,175.37	476,710.58	219.14	2,239.08	512,852.00	229.05	4.52%
Manningford Parish Council	186.10	7,500.00	40.30	187.31	8,300.00	44.31	9.95%
Marden Parish Council	55.91	2,000.00	35.77	56.31	2,000.00	35.52	(0.70%)
Market Lavington Parish Council	764.72	66,523.00	86.99	769.23	68,523.00	89.08	2.40%
Marlborough Town Council	3,521.54	790,937.00	224.60	3,569.02	827,301.00	231.80	3.21%
Marston Meysey Parish Council	109.65	4,806.00	43.83	110.79	4,806.00	43.38	(1.03%)
Marston Parish Council	79.46	2,662.00	33.50	80.53	2,541.00	31.55	(5.82%)
Melksham Town Council	5,717.10	966,204.00	169.00	5,915.88	999,783.72	169.00	0.00%
Melksham Without Parish Council	2,782.41	235,689.05	84.71	2,895.42	245,271.03	84.71	0.00%
Mere Parish Council	1,237.01	172,789.00	139.68	1,252.44	186,290.00	148.74	6.49%
Mildenhall Parish Council	221.06	20,000.00	90.47	220.91	20,000.00	90.53	0.07%
Milston Parish Council	58.89	950.00	16.13	59.05	1,080.00	18.29	13.39%
Milton Lilbourne Parish Council	269.75	15,000.00	55.61	275.67	16,000.00	58.04	4.37%
Minety Parish Council	698.41	18,053.90	25.85	696.61	18,053.90	25.92	0.27%
Monkton Farleigh Parish Council	184.12	8,500.00	46.17	184.96	9,500.00	51.36	11.24%
Netheravon Parish Council	376.81	23,646.00	62.75	380.01	26,960.00	70.95	13.07%
Netherhampton Parish Council	63.94	2,970.00	46.45	72.86	2,970.00	40.76	(12.25%)
Nettleton Parish Council	357.42	6,300.00	17.63	362.01	6,300.00	17.40	(1.30%)
Newton Toney Parish Council	168.45	15,900.00	94.39	169.40	16,400.00	96.81	2.56%
North Bradley Parish Council	670.06	13,694.00	20.44	673.91	16,703.00	24.79	21.28%
North Newton Parish Council	206.19	15,000.00	72.75	206.39	15,000.00	72.68	(0.10%)
North Wraxall Parish Council	217.60	12,304.00	56.54	217.82	12,926.24	59.34	4.95%
Norton & Foxley Parish Meeting	66.23	0.00	0.00	68.98	0.00	0.00	0.00%
Norton Bavant Parish Council	57.85	0.00	0.00	57.86	0.00	0.00	0.00%

**Wiltshire Council - Town & Parish Precepts 2023/24**

Parish/Town Council	2022/23			2023/24			C Tax Increase/ (Decrease)
	Tax Base	Precept (£)	Council Tax Band D (£)	Tax Base	Precept (£)	Council Tax Band D (£)	
Oaksey Parish Council	268.01	19,250.00	71.83	274.92	19,250.00	70.02	(2.52%)
Odstock Parish Council	251.50	17,000.00	67.59	255.94	17,500.00	68.38	1.17%
Ogbourne St Andrew Parish Council	198.21	4,149.68	20.94	198.30	4,318.97	21.78	4.01%
Ogbourne St George Parish Council	236.29	13,418.00	56.79	234.42	13,418.00	57.24	0.79%
Orcheston Parish Council	105.61	2,280.00	21.59	106.68	2,215.00	20.76	(3.84%)
Patney Parish Council	69.33	1,500.00	21.64	69.51	1,500.00	21.58	(0.28%)
Pewsey Parish Council	1,580.56	142,755.00	90.32	1,585.03	150,000.00	94.64	4.78%
Pitton & Farley Parish Council	373.46	18,528.00	49.61	373.76	18,277.00	48.90	(1.43%)
Potterne Parish Council	593.06	25,824.00	43.54	597.53	25,824.00	43.22	(0.73%)
Poulshot Parish Council	159.16	13,450.00	84.51	160.08	14,100.00	88.08	4.22%
Preshute Parish Council	84.20	4,117.38	48.90	86.43	4,438.18	51.35	5.01%
Purton Parish Council	2,496.33	339,575.77	136.03	2,514.32	352,281.38	140.11	3.00%
Quidhampton Parish Council	154.90	11,500.00	74.24	158.60	11,500.00	72.51	(2.33%)
Ramsbury Parish Council	944.15	69,936.00	74.07	941.10	69,945.00	74.32	0.34%
Redlynch Parish Council	1,199.29	46,580.42	38.84	1,208.61	46,942.41	38.84	0.00%
Rowde Parish Council	497.34	39,026.27	78.47	501.74	39,371.54	78.47	0.00%
Royal Wootton Bassett Town Council	4,713.35	1,021,005.00	216.62	4,736.81	1,090,940.00	230.31	6.32%
Rushall Parish Council	72.95	7,369.00	101.01	72.56	8,047.80	110.91	9.80%
Salisbury City Council	15,035.05	3,502,565.00	232.96	15,380.78	5,152,561.30	335.00	43.80%
Savernake Parish Council	137.98	1,300.00	9.42	137.45	1,300.00	9.46	0.42%
Seagry Parish Council	172.21	19,400.00	112.65	172.07	20,500.00	119.14	5.76%
Sedgehill & Semley Parish Council	297.05	13,500.00	45.45	298.28	15,000.00	50.29	10.65%
Seend Parish Council	526.25	20,406.00	38.78	523.66	21,086.00	40.27	3.84%
Semington Parish Council	385.10	13,500.00	35.06	404.42	13,500.00	33.38	(4.79%)
Shalbourne Parish Council	327.52	10,000.00	30.53	325.11	10,000.00	30.76	0.75%
Sherrington Parish Council	36.31	0.00	0.00	36.01	0.00	0.00	0.00%
Sherston Parish Council	725.56	72,739.00	100.25	726.75	80,525.00	110.80	10.52%
Shrewton Parish Council	771.41	25,000.00	32.41	770.49	50,000.00	64.89	100.22%
Sopworth Parish Council	70.41	500.00	7.10	67.51	500.00	7.41	4.37%
South Newton Parish Council	232.93	8,299.30	35.63	232.61	9,115.99	39.19	9.99%
South Wraxall Parish Council	229.47	4,200.00	18.30	228.08	4,200.00	18.41	0.60%
Southwick Parish Council	759.19	22,055.00	29.05	764.23	22,200.00	29.05	0.00%
St Paul Without	1,042.02	17,825.00	17.11	1,062.03	16,043.00	15.11	(11.69%)

**Wiltshire Council - Town & Parish Precepts 2023/24**

Parish/Town Council	2022/23			2023/24			C Tax Increase/ (Decrease)
	Tax Base	Precept (£)	Council Tax Band D (£)	Tax Base	Precept (£)	Council Tax Band D (£)	
Stanton St Bernard Parish Council	83.79	3,700.00	44.16	84.43	3,885.00	46.01	4.19%
Stanton St Quintin Parish Council	272.61	7,000.00	25.68	275.49	7,000.00	25.41	(1.05%)
Stapleford Parish Council	137.44	6,500.00	47.29	141.29	6,500.00	46.00	(2.73%)
Staverton Parish Council	679.41	26,388.28	38.84	682.88	27,055.70	39.62	2.01%
Steeple Ashton Parish Council	440.71	25,631.00	58.16	443.37	26,600.00	60.00	3.16%
Steeple Langford Parish Council	244.72	5,200.00	21.25	243.82	5,200.00	21.33	0.38%
Stert Parish Council	89.78	1,800.00	20.05	92.57	1,800.00	19.44	(3.04%)
Stockton Parish Council	87.52	600.00	6.86	89.26	600.00	6.72	(2.04%)
Stourton Parish Council	99.77	3,640.14	36.49	99.07	3,640.14	36.74	0.69%
Stratford Tony Parish Council	32.03	0.00	0.00	31.73	0.00	0.00	0.00%
Sutton Benger Parish Council	556.88	14,340.91	25.75	562.89	15,010.82	26.67	3.57%
Sutton Mandeville Parish Council	140.43	2,475.00	17.62	141.29	2,220.00	15.71	(10.84%)
Sutton Veny Parish Council	320.68	15,121.00	47.15	332.57	16,444.00	49.45	4.88%
Swallowcliffe Parish Council	107.42	4,439.00	41.32	111.18	5,027.00	45.21	9.41%
Teffont Parish Council	160.62	8,838.92	55.03	161.24	9,161.66	56.82	3.25%
Tidcombe & Fosbury Parish Council	56.94	0.00	0.00	56.74	0.00	0.00	0.00%
Tidworth Town Council	2,818.39	496,528.00	176.17	2,846.27	538,767.00	189.29	7.45%
Tilshead Parish Council	134.09	7,625.00	56.86	133.13	7,664.00	57.57	1.25%
Tisbury Parish Council	949.38	121,640.00	128.13	956.81	123,233.00	128.80	0.52%
Tockenham Parish Council	121.29	10,000.00	82.45	123.24	10,000.00	81.14	(1.59%)
Tollard Royal Parish Council	65.89	4,870.59	73.92	66.90	5,019.51	75.03	1.50%
Trowbridge Town Council	11,743.08	2,349,843.00	200.10	11,870.90	2,615,263.00	220.31	10.10%
Upavon Parish Council	496.75	31,000.00	62.41	511.15	31,000.00	60.65	(2.82%)
Upper Deverills Parish Council	177.73	8,000.00	45.01	174.27	8,000.00	45.91	2.00%
Upton Lovell Parish Council	90.31	3,132.00	34.68	89.11	3,090.00	34.68	0.00%
Upton Scudamore Parish Council	138.31	4,500.00	32.54	143.54	7,000.00	48.77	49.88%
Urchfont Parish Council	551.39	53,562.02	97.14	557.57	56,331.30	101.03	4.00%
Warminster Town Council	6,198.97	1,319,292.00	212.82	6,289.58	1,338,548.00	212.82	0.00%
West Ashton Parish Council	229.34	8,061.30	35.15	230.17	8,090.48	35.15	0.00%
West Dean Parish Council	106.98	17,500.00	163.58	106.28	19,000.00	178.77	9.29%
West Knoyle Parish Council	68.32	4,700.00	68.79	70.48	4,980.00	70.66	2.72%
West Lavington Parish Council	471.16	31,889.00	67.68	507.29	34,333.00	67.68	0.00%
West Tisbury Parish Council	284.29	13,000.00	45.73	285.21	15,000.00	52.59	15.00%

## Wiltshire Council - Town &amp; Parish Precepts 2023/24

Parish/Town Council	2022/23			2023/24			C Tax Increase/ (Decrease)
	Tax Base	Precept (£)	Council Tax Band D (£)	Tax Base	Precept (£)	Council Tax Band D (£)	
Westbury Town Council	5,342.08	1,209,722.00	226.45	5,563.10	1,282,615.00	230.56	1.81%
Westwood Parish Council	483.41	40,000.00	82.75	484.62	40,000.00	82.54	(0.25%)
Whiteparish Parish Council	716.54	50,516.07	70.50	723.40	42,600.00	58.89	(16.47%)
Wilcot & Huish Parish Council	277.57	9,200.00	33.14	278.00	9,660.00	34.75	4.86%
Wilsford-cum-Lake Parish Council	63.49	500.00	7.88	63.60	500.00	7.86	0.00%
Wilton Town Council	1,572.80	248,051.00	157.71	1,577.79	248,833.00	157.71	0.00%
Wingfield Parish Council	161.07	17,000.00	105.54	159.57	16,841.00	105.54	0.00%
Winsley Parish Council	929.69	28,000.00	30.12	943.00	28,403.16	30.12	0.00%
Winterbourne Parish Council	569.33	28,000.00	49.18	573.10	28,500.00	49.73	1.12%
Winterbourne Stoke Parish Council	83.09	9,090.00	109.40	84.15	9,090.00	108.02	(1.26%)
Winterslow Parish Council	939.91	71,461.36	76.03	938.25	75,000.00	79.94	5.14%
Woodborough Parish Council	149.35	8,500.00	56.91	151.25	9,500.00	62.81	10.37%
Woodford Parish Council	238.35	7,525.00	31.57	236.58	7,842.63	33.15	5.00%
Wootton Rivers Parish Council	128.15	3,547.19	27.68	129.85	4,098.00	31.56	14.02%
Worton Parish Council	260.87	10,140.00	38.87	266.08	11,074.00	41.62	7.07%
Wylve Parish Council	214.68	8,000.00	37.26	212.21	8,000.00	37.70	1.18%
Yatton Keynell Parish Council	371.56	14,862.00	40.00	398.89	15,955.60	40.00	0.00%
Zeals Parish Council	280.77	5,061.00	18.03	281.60	5,011.00	17.79	(1.33%)
<b>TOTAL / AVERAGE</b>	<b>189,964.37</b>	<b>26,857,582.57</b>	<b>141.38</b>	<b>193,142.94</b>	<b>30,070,950.79</b>	<b>155.69</b>	<b>10.12%</b>

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**Wiltshire Council**

**Full Council**

**21 February 2023**

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## **Pay Policy Statement 2023/2024**

### **Summary**

Under section 38 of the Localism Act 2011 every local authority was required to prepare and publish a pay policy statement for the financial year 2012/13 and this must be updated in each subsequent financial year.

The statement has been updated for 2023/24 with minor revisions.

Workforce numbers such as total number of council employees have been updated where applicable.

### **Proposals**

That Council approve the updated pay policy statement set out in Appendix 1.

### **Reason for Proposal**

The proposals set out in the report and pay policy statement reflect the council's commitment to openness and transparency and meets the requirements of the Localism Act 2011 and the Code of Recommended Practice for Local Authorities on Data Transparency 2015.

**Terence Herbert**  
**Chief Executive**

## **Pay Policy Statement 2023/2024**

### **Purpose of Report**

1. This report presents the updated pay policy statement for 2023/24 which applies to all non-schools' employees of Wiltshire Council, except for centrally employed teachers who are covered by the teachers' pay policy.

### **Background**

2. Under section 38 of the Localism Act 2011 every local authority is required to update their pay policy statement each financial year.
3. Wiltshire Council published its first pay policy statement in February 2012 and has continued to publish them annually since then. The council is required to publish an updated policy by 1 April 2023.
4. The legislation requires that approval of the pay policy statement is sought from Full Council.

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

5. The pay policy statement has been updated to include:
  - a. a revised introduction referencing the council's ten-year business plan, cost of living crisis and current candidate-driven jobs market. The introduction has also been amended to refer to the apprenticeship levy and apprenticeship statistics in a separate section further on in the policy.
  - b. removal of para 18 detailing the changes to the pay and grading structure in April 2019.
  - c. an addition to para 22 to clarify that candidates may be appointed to the next increment above their current salary, subject to not only the grade maximum but also to take account of the skills and experience offered by candidate.
  - d. an amendment to para 34 to state the April 2022 NJC pay award given to employees.
  - e. an amendment at para 35 to state that incremental progression is frozen for April 2022 and April 2023.
  - f. an addition to para 41 to state that an additional payment may be paid in exceptional circumstances with the authorisation of the Assistant Director HR&OD in conjunction with the Chief Executive. This ensures flexibility in the



Council's pay policies to respond to changes such as legislation or challenges impacting on a specific service as required.

- g. an amendment to para 53 to clarify the senior officers that fall within the Senior Officers' Employment Sub-Committee.
  - h. an amendment to para 62 to state that overtime is now paid at normal hourly rate as agreed as part of the terms and conditions review
6. Unsocial hours, and standby and callout allowances are currently subject to negotiation with Trade Unions on changes to these allowances to ensure that they support new ways of working and service delivery. Once agreement on these changes has been reached, the pay policy statement will be updated to reflect the changes.
  7. The pay policy statement will be updated with the annual budget once this has been agreed at Full Council.
  8. The current ratio of highest to lowest paid employees is well within the guidelines and is 9.2:1.
  9. The Code of Data Transparency 2015 requires the ratio of median salary to the highest paid employee to be published for every local authority. This is currently 6.3:1 which compares favourably with other councils in the South West.
  10. At its meeting on 5 January 2023 Staffing Policy Committee approved the pay policy statement and recommended it be put forward for approval by Full Council.

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

11. The pay policy statement was equality impact assessed on 1 February 2012 and no negative impacts were identified. No significant changes have been made requiring a further assessment for 2023/24.

### **Risk Assessment**

12. The council is required to publish their pay policy statement in order to comply with the requirements of the Localism Act 2011.
13. The pay policy statement clearly outlines that the employment terms and allowances for senior staff are not more beneficial than those of the lowest paid staff.

### **Financial Implications**

14. The employment policies referred to within the pay policy statement (appendix 1) are already in existence and therefore there is no additional cost.

### **Legal Implications**

15. Legal services, upon reviewing the overriding legislation, confirm that there are no legal implications arising from the proposed pay policy statement.

## **Conclusions**

16. The council is required to update their pay policy statement in order to comply with the requirements of the Localism Act 2011.
17. Full Council is recommended to approve the pay policy statement for 2023/24.

**Tamsin Kielb**  
**Assistant Director HR&OD**

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Report Author: Laura Fisher, HR Consultant – Pay and Reward  
Date of report: 6 February 2023

## **Appendices**

Appendix 1 – Pay Policy Statement (2023/24 update)

## Wiltshire Council Human Resources

### Pay Policy Statement

This policy can be made available in other languages and formats such as large print and audio on [request](#).

#### What is it?

The pay policy statement sets out the council's approach to pay and reward for senior managers and the lowest paid employees for the financial year 2023-24.

Its purpose is to provide a clear and transparent policy, which demonstrates accountability and value for money. The policy also meets the council's obligations under the Localism Act 2011 and the Code of Recommended Practice for Local Authorities on Data Transparency.

The pay policy is applicable to council staff and does not include schools support staff or teachers.

The pay policy statement sets out the authority's policies for council staff for the financial year relating to:

- the remuneration of chief officers
- the remuneration of the lowest-paid employees
- the relationship between the remuneration of chief officers and employees who are not chief officers.

Remuneration for the purposes of this statement includes the following elements:

- basic salary
- any other allowances arising from employment

The term "chief officer" in this instance applies to more posts than the usual council definition, and includes the following senior manager roles:

Chief Executive  
Corporate Director  
Director  
Assistant Director  
Head of Service  
Some strategic and technical specialist roles

The term "lowest paid employees" refers to those employees on the lowest pay point of our grading system, which is currently spinal column point 1, £20,258 per annum.

## Go straight to the section:

- [Introduction](#)
- [Who does it apply to?](#)
- [When does it apply?](#)
- [What are the main points?](#)
- [The level and elements of remuneration for employees](#)
- [Remuneration on recruitment](#)
- [Increases and additions to remuneration](#)
- [The use of performance-related pay](#)
- [The use of bonuses](#)
- [The apprenticeship levy](#)
- [The approach to the payment of employees on their ceasing to be employed by the authority](#)
- [The pension scheme](#)
- [Any other allowances arising from employment](#)
- [Governance arrangements](#)
- [The publication of and access to information relating to remuneration of chief officers](#)
- [The relationship between the remuneration of chief officers and employees who are not chief officers.](#)

## Introduction

Wiltshire Council is a large and complex organisation providing a wide range of services to the community, with a current annual net budget of around £417m (2022/23). **\*will be updated prior to statement being published.**

In order to deliver these services around 4946 people work for the council (non-schools) on permanent, fixed term and variable hours contracts in a variety of diverse roles such as corporate director, social worker, public protection officer and general cleaner.

The council published its ten-year Business Plan 2022 - 2032 in February 2022. At the heart of the business plan the vision continues to be to create stronger communities, and the plan sets out the key actions that will be taken to deliver this. The ten-year plan works to four main priorities under the banner of improving lives through stronger communities. The four key priorities of the business plan are empowered people, resilient society, thriving economy and sustainable environment. Also reflected in the plan, will be the significant challenges that the council will face over the coming years and the changes to the way the council will have to operate to manage these.

The coming year will continue to be challenging as the council continues to transform and find innovative ways to deliver services within strict budget/cost parameters with changing demands. The cost of living and energy crisis provides further challenge as the council looks at ways to provide support to both residents and staff. Alongside this, the current national candidate-driven job market with skills shortages in key

areas brings further challenge for the council to compete for top talent and to attract and retain a workforce with the right skills and behaviours. The council will shortly be launching a workforce strategy which will support it to ensure it has the right people in the right place at the right time with the right skills and capabilities to deliver the business plan, now and in the future. This is underpinned by Our Identity which sets out how staff are expected to lead, work and act together to deliver great services.

## **Who does it apply to?**

This pay policy statement applies to all non-schools' employees of Wiltshire Council with the exception of Centrally Employed Teachers, who are covered by the Teacher's Pay Policy.

## **When does it apply?**

This pay policy statement was first published in February 2012 and is updated on an annual basis. It has now been updated for the financial year 2023/24.

## **What are the main points?**

1. This pay policy statement sets out the pay policies which apply to both the lowest paid and highest paid employees within the council.
2. In many cases the pay policies are the same for all employees. Where there are differences, these have been clearly outlined below.

## **The level and elements of remuneration for employees**

3. In line with good employment practice the majority of jobs within the council have been evaluated using a job evaluation scheme. This is to ensure that jobs are graded fairly and equitably, and that the council complies with the Equal Pay Act.
4. A small number of jobs i.e. centrally employed teachers and Soulbury staff are subject to national salary scales which determine the pay for each job, and therefore the evaluation schemes do not apply.
5. The council uses two job evaluation schemes in order to rank jobs.

## **HAY job evaluation scheme:**

6. The HAY job evaluation scheme is used to evaluate senior manager jobs within the council (currently 139 employees), which include the following roles:
  - Chief Executive
  - Corporate Director
  - Director

- Assistant Director
  - Head of Service
  - Strategic and technical specialists
7. Each job is assessed by a panel of HAY trained evaluators. The evaluators consider the job against each HAY element and sub-element against a suite of agreed role profiles and apply the description and points that best fit the job being evaluated.
  8. The HAY Group periodically carry out quality control checks to ensure the consistency of job scores in line with the conventions of the scheme.
  9. The job score determines the grade for the job. There are 10 HAY grades each currently containing a salary range over 3 spinal column points.
  10. Details of the HAY evaluation scheme, the points to grades and salary bands are published on HR Direct.
  11. The council's policy is to pay the median market rate for the jobs evaluated using the HAY job evaluation scheme, and aims to ensure that the pay scales for HAY graded posts are sensitive to labour market pressures. There can be exceptions to this where the market pay for particular roles indicates that pay above the median may be required, in which case a market pay scale may be applied.
  12. There are no national pay scales for senior roles so pay is a matter for local determination. Pay scales for HAY grades are determined using the HAY pay databank for the public and not for profit sector and increases are capped in line with the NJC pay award unless market pay data identifies a significant drift or where difficulties are identified with recruitment and retention of staff at this level. This is in line with the council's market supplements policy.

### **Greater London Provincial Council job evaluation (GLPC) scheme:**

13. The GLPC job evaluation scheme is used to evaluate the majority of jobs within the council.
14. Each job is assessed by a panel of three trained GLPC evaluators. The evaluators consider each job against a suite of agreed role profiles that set out the level of work required of the grade within the relevant job family.
15. The council aims to ensure that the GLPC scheme is appropriately applied and that there is continuity and consistency in the results. The evaluation process has been checked externally by job evaluation specialists in the South West Councils organisation.
16. There are eight job families each containing a set of evaluated role profiles stating the requirements at each grade.
17. For jobs evaluated using the GLPC job evaluation scheme the national pay spine determined by the National Joint Council (NJC) for Local Government Services

forms the basis of the council's pay and grading model, and changes to the national pay spine are subject to annual pay negotiations.

18. There are 14 grades, with all grades containing three increments except for the lowest grade which has two increments.

## **Remuneration on recruitment**

19. The same recruitment policies apply to all employees who take up a new appointment with the council, regardless of grade.
20. The council advertises all posts through the careers website and may also employ a recruitment agency to provide a shortlist of candidates for senior manager jobs.
21. Candidates are normally appointed on the minimum salary of the grade for the post.
22. If a candidate is currently being paid above the minimum salary of the post they are applying for, the appointment may in some circumstances be on the next increment point above their current salary, subject to the maximum salary of the grade and the skills and experience offered by the preferred candidate. This would require the authorisation of the Assistant Director HR&OD.
23. The recruitment procedure for Chief Executive, Corporate Director and Director posts is undertaken by the Officer Appointments Committee. This committee represents council for all Chief Executive and Director appointments. Once an appointment is proposed by the committee, Cabinet is required to ratify the decision and salary level within the band before the appointment is confirmed.
24. In line with the requirements of the Localism Act 2011, all chief and senior officer jobs, including those paid over £100,000 per year, are evaluated using the HAY job evaluation scheme. The job is then allocated the appropriate existing HAY grade and pay band, and a salary offer will only be made within that pay band. There can be exceptions to this where the market pay for particular roles indicates that pay above the median may be required, in which case a market pay scale may be applied.
25. Where it is necessary for any newly appointed employee in a hard to recruit role to relocate more than 15 miles in order to take up an appointment, the council may contribute towards relocation expenses where the post meets the criteria outlined in the scheme.

## **Market supplements**

26. The council has a market supplement policy which stipulates that if there are recruitment and retention difficulties for a particular post, and it is shown that the council are paying below the market rate for the job, a market supplement or market pay scale may be discretionally applied.

27. Market supplements/market pay scales are only payable to a small number of jobs which are evaluated using the GLPC or HAY schemes.
28. Where skills shortages exist in specific areas, or where despite paying at the median market rate for the role the pay rate for the role is still not sufficient to recruit and retain the skills required, a rate higher than the market median may be paid. This could be an additional increment, a percentage market supplement, or a market pay scale and requires the authorisation of the Assistant Director, HR&OD in conjunction with the Chief Executive.
29. The level of market supplement applied to GLPC posts is determined by analysing market data from independent external sources.
30. The data used for assessing market pay scales for HAY graded posts is the HAY pay databank for the public and not for profit sector. The HAY databank provides the market median, upper quartile and upper decile pay range for each HAY pay grade.

## **Salary protection**

31. As a result of service redesign, employees may be redeployed to a role which is one grade lower than their current role. In this case, the employee will be in receipt of salary protection for a period of 12 months. Incremental progression and any negotiated pay award will not be applicable during the period of salary protection. Redeployment (and salary protection) is subject to the following criteria:
- transferable skills,
  - knowledge of work / experience
  - agreement to undertake relevant training, which may include formal qualification
  - match behaviours framework and skills profile
  - working hours
  - location
32. In exceptional circumstances, where there is a national shortage of skills and experience in a particular role, employees may be redeployed to a role more than one grade lower than their current role. This would be authorised by the Assistant Director HR&OD. In this case, the employee will be in receipt of salary protection for a period of 12 months and incremental progression and any negotiated pay award will not be applicable during the period of salary protection.

## **Increases and additions to remuneration**

33. The council's policy is to apply the nationally negotiated NJC pay award for GLPC graded employees which takes effect from 1<sup>st</sup> April each year and which applies to the national pay spine.



34. NJC employees received a pay award in November 2022 of an increase of £1,925 applied to all pay points effective from April 2022.
35. For GLPC graded employees, increments are awarded automatically up to the maximum of the grade unless formal proceedings are taking place such as under the Improving Work Performance Policy. Increments are paid on the 1<sup>st</sup> April each year, or six months after the start date (if the starting date is between October and April). There is no provision for the payment of an increment at any other time, unless there are recruitment or retention difficulties. As part of the need for budget savings to protect employment while continuing to deliver essential services for our communities, the recognised trade unions jointly agreed to a freeze in increments for employees on grades F (£23,194) and above for April 2022 and April 2023.
36. The council's policy for HAY graded employees is to cap any pay award in line with the NJC pay award unless market pay data identifies a significant drift and difficulties are identified with recruitment and retention of staff at this level.
37. For HAY graded employees, incremental progression through the grade is based on satisfactory performance and conduct measured over a 12 month period. Increments are paid on 1<sup>st</sup> April each year subject to satisfactory performance, and a minimum of 6 months in post at that time. There is no provision for the payment of an increment at any other time unless there are recruitment or retention difficulties.
38. The council also employs a small number of specialist employees covered by either Teachers or Soulbury salary scales which are also negotiated nationally.

### **The use of performance-related pay**

39. It is the council's policy that HAY graded employees are subject to a performance appraisal each year. If the performance and conduct are measured as satisfactory, an increment may be awarded. If the performance and conduct do not meet the required standard an increment may be withheld.
40. For GLPC graded employees, increments are awarded automatically to the maximum of the grade unless formal proceedings are taking place such as under the Improving Work Performance Policy.

### **The use of bonuses**

41. The council does not routinely offer a bonus or honorarium scheme to any employee. However, in exceptional circumstances, an additional payment may be considered for recruitment and/or retention purposes as required for service reasons. Any payment requires the authorisation of the Assistant Director HR&OD in conjunction with the Chief Executive as Head of Paid Service.

### **The apprenticeship levy**

42. The apprenticeship levy has been in place since April 2017 and the council has been paying a levy of 0.5% of the pay bill monthly into a digital apprenticeship account which is used to fund the cost of training for apprenticeships. As well as focusing on recruiting new apprentices, the council has also used the levy to fund upskilling current employees.
43. Since the introduction of the levy, the council has recruited 80 new apprentices with 70% still working within the council on completion. The council currently has 31 new apprentices undertaking a programme ranging from qualification level 2 up to level 6 and 146 employees who are undertaking an apprenticeship through upskilling, ranging from qualification level 2 up to level 7.

## **The approach to the payment of employees on their ceasing to be employed by the authority on grounds of redundancy**

44. Employees who leave the council's employment are entitled to payment of their contractual notice, along with any outstanding holiday pay.
45. All employees, including chief and senior officers, are subject to the same redundancy payments policy which has been agreed by Staffing Policy Committee.
46. There is no discretion to make redundancy payments which do not comply with the policy.
47. If employees choose to volunteer and are accepted for redundancy, they are entitled to a payment calculated as follows:

Statutory weeks x normal weekly pay x 2.5, capped at 40 weeks, with a minimum payment of £3000 (pro rata for part time staff).

48. If employees choose not to volunteer for redundancy, and cannot be redeployed, they will leave on compulsory grounds. The payment is calculated as follows:

Statutory weeks x weekly salary (capped at £571), with a cap of 30 weeks pay or 20 years service. There is a minimum payment of £1500 (pro rata for part time staff).

49. If employees are aged 55 or over, and have been a member of the pension scheme for at least 2 years, they are able to receive their pension and lump sum early if their employment is terminated on grounds of redundancy.
50. No augmentation to pension will apply for any employee.
51. If employees are dismissed on redundancy grounds, and receive a voluntary (enhanced) redundancy payment, they may be considered for re-employment to posts within Wiltshire Council after the minimum statutory period of four weeks has elapsed subject to meeting all of the following conditions:

- The post did not exist or was not foreseeable at the time of the dismissal.
- The vacancy has been advertised in accordance with Wiltshire Council policy and procedures.
- The appointment was made on the basis of the best person for the job with regard to the usual selection procedures.
- The appointment has corporate director approval.

52. These conditions apply for twelve months from the date of the dismissal, after which the employee may be considered for re-employment to any post within Wiltshire Council.

53. Under the Council's Constitution, the dismissal of Chief Executive, Corporate Director and Director is delegated to the Senior Officers' Employment Sub-Committee which determines severance packages in accordance with the Council's policies. The Sub-Committee may, however, refer the matter to full Council for final determination in exceptional circumstances.

## **The pension scheme**

54. All employees are entitled to join the Local Government Pension Scheme (LGPS).

55. The LGPS changed in 2014 and the benefits structure has moved from a Final Salary basis to a Career Average Revaluation Earnings (CARE) approach for benefits accruing after this date. Employee contribution bandings have also changed and the new regulations have introduced 9 bandings with rates varying between 5.5 – 12.5% according to the employee's salary, with the employer contributions varying on a triennial basis.

56. The benefits of the scheme for all members include:

- A tiered ill health retirement package if employees have to leave work at any age due to permanent ill health. This could give employees benefits, paid straight away, and which could be increased if they are unlikely to be capable of gainful employment within 3 years of leaving.
- Early payment of benefits if employees are made redundant or retired on business efficiency grounds at age 55 or over.
- The right to voluntarily retire from age 55 (on an actuarially reduced pension)
- Flexible retirement from age 55 if employees reduce their hours, or move to a less senior position. Provided the employer agrees, employees can draw all of their benefits – helping them ease into their retirement.

57. Further information about the pension scheme can be found on the [pensions website](#).

## **Any other allowances arising from employment**

### **Payment for acting up or additional duties**

58. This policy applies only to all employees who, on a temporary basis:

- act up – carrying out the full responsibilities and duties of a higher graded post either for some or all of their working hours; or
- carry out some, but not all, duties or responsibilities of a higher graded post for some or all of their working hours; or
- take on additional duties within their role.

59. The policy allows for employees to receive the salary difference between the lower and higher graded job, calculated on a percentage basis if the additional duties are taken on for only part of the working week.

### **Unsocial hours allowances**

60. The council provides an additional allowance, expressed as a percentage of the basic rate, for regularly working late evenings / early mornings / nights / Sundays. These payments are graduated according to the degree of unsocial hours working and range from 10% to 33% in addition to normal hourly rate.

61. Unsocial hours allowances are only payable for GLPC graded jobs, and are not available for senior managers.

### **Overtime allowances**

62. The council has an overtime policy where all employees are entitled to receive additional payment for hours worked in excess of 37 hours. Overtime must be agreed in advance with the line manager and be based on business critical need. GLPC graded employees are able to claim overtime hours at their normal hourly rate, however the preference is for time to be taken in lieu. HAY graded staff are only able to claim overtime in exceptional circumstances where there is an emergency situation and payment is based on the current highest spinal point of the NJC pay scale.

### **Standby and callout allowances**

63. The council has a standby and callout policy where all employees receive an allowance should they be on standby out of normal office hours. If employees are called out whilst on standby, additional hours worked will be paid at their normal hourly rate.

### **Sleeping in allowance**

64. The council pays a sleep-in allowance to employees required to sleep in on the premises. This includes up to 30 minutes call out per night, after which the additional hours provisions will apply. The sleep-in allowance payable is currently £39.24, and increases in line with the NJC pay award.

### **Local election duties – Acting Returning Officer**

65. The role of Acting Returning Officer is carried out by the Chief Executive. Fees are paid in line with the relevant legislation and guidance.

## **Governance arrangements**

66. The council's policy is to apply the nationally negotiated NJC pay award to the pay scales for jobs evaluated using the GLPC job evaluation scheme.

67. There are no national pay scales for senior roles so pay is a matter for local determination. Pay scales for HAY grades are determined using the HAY pay databank for the public and not for profit sector.

68. The council also relies on national negotiation for some key provisions of employment such as the sickness and maternity schemes.

69. The council negotiates locally on some other conditions of employment, such as pay and grading, travel expenses, overtime payments and unsocial hours allowances.

70. For these local conditions of employment, the council consults and negotiates with the relevant trade unions, in order to reach agreement. These conditions and allowances are then referred to Staffing Policy Committee for agreement.

71. The role of Staffing Policy Committee is to determine, monitor and review staffing policies and practices to secure the best use and development of the council's staff. This includes the power to deal with all matters relating to staff terms and conditions.

72. The full remit of the council's Staffing Policy Committee is contained within the constitution.

## **The publication of and access to information relating to remuneration of chief officers**

73. In accordance with the Local Government Transparency Code 2015, the council is committed to publishing the following information relating to senior employees via the council's website:

- Senior employee salaries which are £50,000 and above. This is updated on a monthly basis.
- A list of their responsibilities
- An organisational chart of the staff structure for the top three tiers of the local authority, to include each individual's job title, contact details, grade, salary in a £5,000 bracket, grade maximum and whether each individual is a permanent or temporary employee. This is updated on an annual basis or more frequently if a significant restructure takes place

## **The publication of and access to information relating to trade union facility time**

74. In accordance with the Local Government Transparency Code 2015, the council is committed to publishing the following information relating to trade union facility time as a percentage of the Council's total wage bill via the council's website:

- Basic estimate of spending on unions (calculated as the number of full time equivalent days spent on union duties by authority staff who spent the majority of their time on union duties, multiplied by the average salary)
- Basic estimate of spending on unions as a percentage of the total pay bill (calculated as the number of full-time equivalent days spent on union duties by authority staff who spent the majority of their time on union duties, multiplied by the average salary divided by the total pay bill).

**The relationship between the basic pay remuneration of chief officers and employees who are not chief officers.**

75. In terms of overall remuneration, the council's policy is to set different levels of basic pay to reflect the different sizes of jobs, but not to differentiate on other allowances, benefits and payments it makes.

76. The table below shows the relationship between the basic pay of the highest and lowest paid employees in the council, excluding employer and employee pension contributions and non-allowances. The figures include all staff in the council (non-schools) and are based on annual full time equivalent salaries.

	Annual FTE Salary November 2021	Ratio November 2021	Annual FTE Salary November 2022	Ratio November 2022
Highest Paid	£180,388		£185,470	
Lowest paid	£17,842	10.1:1	£20,258	9.2:1
Mean Salary	£29,893	6.0:1	£31,973	5.8:1
Median Salary	£27,041	6.7:1	£29,439	6.3:1

77. The council would not expect the basic pay remuneration of its highest paid employee to exceed 20 times that of the lowest group of employees, excluding apprentices.

78. Apprentice rates of pay vary according to the age and level of apprentice and range from £13,177 to £18,328 per annum. The apprentice rate of pay reflects the requirement for all apprentices to spend 20% of their working week undertaking learning away from the job. Because apprenticeship rates of pay are "spot" salaries and not determined through our job evaluation scheme we include the rates in this statement but not within pay ratio calculations.

79. The current ratio of highest to lowest paid employees is well within the guidelines and is 9.2:1. The ratios for the mean and median salary levels are at 5.8:1 and

6.3:1. The ratios have decreased slightly on last year due to the consistent application of the April 2022 pay award of £1,925 on all points regardless of salary.

## Definitions

**NJC** – National Joint Council

**JNC** – Joint Negotiating Committee

**GLPC** – Greater London Provincial Council

**SOULBURY** staff - Educational improvement professionals. These staff are drawn from different sources, including senior members of the teaching profession. Their role is to advise local authorities and educational institutions on a wide range of professional, organisational, management, curriculum and related children's services issues, with the overall aim of enhancing the quality of education and related services.

## Equal Opportunities

80. This policy has been Equality Impact Assessed to identify opportunities to promote equality and mitigate any negative or adverse impacts on particular groups.

## Legislation

81. This policy has been reviewed by the legal team to ensure compliance with the legislation below and our statutory duties.

- Local Government Transparency Code 2015
- Equality Act 2010

## Further information

82. There are a number of related policies and procedures that you should be aware of including:

- HAY job evaluation policy and procedure
- GLPC job evaluation policy and procedure
- Market supplements policy and procedure
- Moving home policy and procedure
- Redundancy payments policy
- Overtime policy
- Unsocial hours guidance
- Standby and callout policy
- Starting salaries and incremental progression policy and procedure
- Acting up and additional duties policy and procedure
- The Local Government Transparency Code 2015
- Trade Union Recognition Agreement



These policies are available from the HR department at Wiltshire Council on request.

Policy author	HR Strategic Delivery Team
Policy implemented	28 February 2012
Policy last updated	December 2022



**Wiltshire Council**

**Full Council**

**21 February 2023**

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**Subject: Cabinet Capital Recommendations 2022/23 Financial Year**

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

**Key Decision: Key**

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## **Executive Summary**

Capital Receipts and borrowing are Council funding streams and any increases to schemes funded by borrowing or Capital Receipts are a draw on Council resources and therefore, required to be approved by Full Council. In November and December 2022, Cabinet recommended three additional increases to the Capital programme for approval by Full Council. They are as follows:

As part of the quarterly budget monitoring reporting to Cabinet changes to the Capital Programme and funding are reported. The Financial Year 2022/23 Quarter Two Capital Budget Monitoring Report presented to Cabinet at their meeting on 29 November 2022 included a recommendation for an increase in the Capital Enhancements budget to be funded by Capital Receipts.

The Future Chippenham Update report presented to Cabinet at their meeting on 13 December 2022 included a recommendation that the unfinanced costs for the programme resulting from the withdrawal of the HIF grant with Homes England were funded through future Capital Receipts.

To continue to work with adjoining landowners to the South of Chippenham to masterplan and promote the sites as part of the Local Plan review process, Cabinet, at the same December 2022 meeting, recommended an increase to the Capital Programme to be funded from borrowing.

## **Proposals**

Cabinet recommends to Full Council:

- i. to approve an increase in the Capital Enhancement budget of £0.516m to enable the refurbishment of an existing Family Contact Centre to be funded by increased Capital Receipts.
- ii. to approve a sum of £1.848m to be funded by future Capital Receipts to cover the unfinanced costs of the Future Chippenham programme as a result of the withdrawal of HIF grant.

- iii. to approve a sum of £0.500m to be included in the Capital Programme 2023/24 to support the necessary work with the landowners to the South of Chippenham to masterplan and promote the sites as part of the Local Plan review.

**Reason for Proposal(s)**

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

Terence Herbert

**Chief Executive Officer**

Andy Brown

**Corporate Director of Resources and Deputy Chief Executive (S151 Officer)**

## **Wiltshire Council**

### **Full Council**

**21 February 2023**

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**Subject: Cabinet Capital Recommendations 2022/23 Financial Year**

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

**Key Decision: Key**

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#### **Purpose of Report**

1. To receive three recommendations from Cabinet approved at their meetings on 29 November 2022 and 13 December 2022 respectively.

#### **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 – Family Contact Centre**

3. The Financial Year 2022/23 Quarter Two Capital Budget Monitoring Report presented to Cabinet at their meeting on 29 November 2022 included a recommendation for an increase in the Capital Enhancements budget for the refurbishment of an existing Family Contact Centre. To enable this to take place, Cabinet recommended to Full Council to approve an increase in the Capital Enhancement budget of £0.516m to be funded from Capital Receipts.

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

4. The enhancement and improvement of the provision in one of the Family Contact Centres will enable the number of centres to be reduced from three to two, releasing one property for sale, the forecast capital receipt is £0.990m.

#### **Background – Future Chippenham**

5. Following Cabinet's decision of July 2022 to conclude a mutually agreed exit from the Grant Determination Agreement (GDA) with Homes England, delegation was sought at Cabinet on 13 December 2022 to allow the Council to finalise and enter into any documentation to give effect to the exit agreement.
6. Homes England confirmed that, subject to the Council requesting a withdrawal from the GDA and HIF programme, the Council would not be required to repay the HIF funding of £6.413m (including capacity funding) claimed to October 2021. In addition, the Council can claim £2.569m of the £5.139m that the Council incurred to continue working on the southern only scheme post July 2021.

7. As a result, the Council has a balance forecast at £1.848m that will need to be financed due to withdrawing from the HIF programme. These costs reflect the internal project costs and external fees for the road and masterplan design, internal salary costs, legal fees (licences, landowner costs, compulsory purchase order), road ground investigations, communications and engagement and venue hire that took place over the last year that are over and above the approved £1.000m borrowing budget and Grant received and forecast to be received from Homes England.
8. Cabinet recommended to Full Council that these costs were funded from future Capital Receipts.
9. The December 2022 Cabinet report also set out an appraisal of the options available to the Council solely in its capacity as a landowner and recommended that the Council continues to work with adjoining landowners to the South of Chippenham to masterplan and promote the sites as part of the Local Plan review process.
10. To develop this option to the next stage Cabinet recommended a budget allocation of £0.500m in 2023/24 to be funded by borrowing to support the work to promote the Council sites in the Local Plan review as part of the Council's Capital Programme budget setting process.
11. Capital Receipts and borrowing are Council funding streams and any increases to schemes funded by borrowing or Capital Receipts are a draw on Council resources and therefore, required to be approved by Council.

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

12. To cover the unfunded costs of the Future Chippenham programme Cabinet recommends to Full Council to approve a sum of £1.848m to be funded by Future Capital Receipts. These costs will likely not be abortive subject to the use of the paid for work being used to support a scheme if allocated as part of the Local Plan review.
13. To continue to work with adjoining landowners to the South of Chippenham to masterplan and promote the sites as part of the Local Plan review process, Cabinet recommends an increase to the Capital Programme of £0.500m to be funded from borrowing.

### **Overview and Scrutiny Engagement**

14. The Financial Year 2022/23 Quarter Two Capital Budget Monitoring Report was considered by the Financial Planning Task Group on 25 November 2022.
15. The Future Chippenham Update paper was reviewed by Environment Select Committee on 12 December 2022.

### **Safeguarding Implications**

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

### **Public Health Implications**

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

## **Procurement Implications**

18. All procurement associated with the project will take place within the Council's procurement and commercial strategy and in conjunction with the Council's procurement team.

## **Equalities Impact of the Proposal**

19. There are no direct equality impacts from this report. However, should the Future Chippenham programme not proceed, there is a potential risk that a reduced level of affordable housing being available in Chippenham with a lack of connectivity to the town centre and community infrastructure within the development area.

## **Environmental and Climate Change Considerations**

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

## **Workforce Implications**

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

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

22. If the recommendation is not approved for the Family Contact Centre, works will not be able to take place and the enhancement and improvement of the provision in one of the centres will not enable the number of centres to be reduced from three to two.
23. If the Council continued the necessary work to progress the Future Chippenham programme without an agreed revised GDA and without agreeing a mutual exit from the GDA then it would expose itself to significant abortive work and financial risk, including the possible repayment of the entire HIF spend to date.
24. If the Council continued with the current GDA, the availability period for HIF funding to be defrayed by March 2025 would result in an unacceptable financial and programme risk in light of the Local Plan review timetable. The current GDA also commits the Council to delivering 7,500 homes, when Cabinet has already resolved to develop the South scheme due to land assembly and construction constraints.
25. If further design work on the scheme was halted, resulting updated representations to the Local Plan review may not have met the Local Plan timetable. Similarly, if design work on the proposed development ceased the Council's internal project costs and external fees that are subject to the use of that work to support a scheme if allocated as part of the Local Plan review may be abortive.

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

26. There is a risk that the proceeds from the sale of the surplus Family Contact Centre property is insufficient to cover the cost of the works, although this is extremely unlikely. If this were to arise, then other capital receipts would need to be allocated to fund this work from existing unallocated receipts or new capital receipts identified.

27. With regards to Future Chippenham, the southern site may not be allocated in the forthcoming Local Plan review. To mitigate this the Council has agreed to work collaboratively with the southern landowners to enable the site to be masterplanned holistically. If after collaboration with the southern landowners the allocation is not forthcoming, further mitigation for the Council would be to employ option 3 outlined in the December 2022 Cabinet report and sell part or all land holdings to the South of Chippenham.
28. Subject to further design work, if any infrastructure constraints or any planning conditions imposed on the southern allocation result in the scheme becoming unviable, mitigation for the Council would be to employ option 3 outlined in the December 2022 Cabinet report and sell part or all land holdings to the South of Chippenham.

### **Financial Implications**

29. The financial implications are implicit throughout the report.

### **Legal Implications**

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

### **Options Considered**

31. Budget monitoring reported to Cabinet 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**

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

### **Andy Brown, Corporate Director of Resources & Deputy Chief Executive (S151 Officer)**

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#### Report Authors:

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8 February 2023

### **Appendices**

None

### **Background Papers**

Financial Year 2022/23 – Quarter Two Capital Budget Monitoring, Cabinet 29

November 2022 - [Agenda for Cabinet on Tuesday 29 November 2022, 10.00 am | Wiltshire Council](#)

Future Chippenham Update:

<https://cms.wiltshire.gov.uk/documents/s209684/Future%20Chippenham%20Update.pdf>

## Wiltshire Council

### Full Council

21 February 2023

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#### Designation of statutory functions following changes to council structure

#### Purpose of Report

1. For Council to consider the designation of statutory roles following changes to senior management structure of the council.

#### Background

2. On 15 February 2022 Council approved the designation of statutory role of Director of Adult Social Services (DASS) to Director of Wholelife Pathway.
3. The report to the Council is attached at Appendix 1.

#### Main Considerations for the Council

4. Following the resignation of the Director of Wholelife Pathway, a review of the Adult Social Care senior leadership structure was undertaken, resulting in the deletion of the posts of Director of Wholelife Pathway and Director – Ageing and Living Well, and the creation of a single post of Director – Adult Social Care.
5. The new adult social care senior leadership structure is attached at Appendix 2 and shows the proposed alignment of the statutory function of DASS to this new post.

#### Proposal

6. That Council:
  - a. Approve the designation of statutory role of Director of Adult Social Services (DASS) to the post of Director of Adult Social Care.
  - b. Note that other designated statutory roles are unchanged as a result of the restructure and remain with existing posts:
    - i. Head of Paid Service, Returning Officer (RO) and Electoral Registration Officer (ERO) with the post of Chief Executive
    - ii. Section 151 with the post of Corporate Director - Resources / Deputy Chief Executive
    - iii. Director of Children's Services (DCS) with the post of Corporate Director – People

- iv. Director of Public Health (DPH) with the post of Director of Public Health
  - v. Monitoring Officer with the post of Director of Legal and Governance
- b) Authorise the Monitoring Officer to make any consequential changes to the Constitution arising from the designation of the statutory function outlined above.

**Tamsin Kielb**  
**Assistant Director of HR&OD**

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Report author: Paula Marsh, Senior Strategic Business Partner, HR&OD

### **Appendices**

Appendix 1 - Report to Council 15 February 2022

Appendix 2 – Adult Social Care structure February 2023



**Designation of statutory functions following changes to council structure**

**Purpose of Report**

1. For Council to consider the designation of statutory roles following changes to senior management structure of the council.

**Background**

2. On 18 May 2021 Council approved the designation of some statutory functions. These were:
  - i. Director of Children's Services to Corporate Director People
  - ii. Section 151 Officer to Deputy Chief Executive & Corporate Director Resources.
3. At that meeting Council were also asked to note the interim arrangement for the designation of the Director of Adult Social Services (DASS) to the Corporate Director for People pending a review of Director roles in the senior leadership structure and that a report to Council would propose the designation one the review was completed.
4. The report to the Council is attached at appendix 1.

**Main Considerations for the Council**

5. The review of Director roles in the senior leadership structure was completed in October 2021 and a new senior leadership structure implemented on 4 November 2021.
6. Following the review, it was proposed that the statutory role of DASS be designated to the Director for Wholelife Pathway.
7. The new senior leadership structure is attached at appendix 2.
8. This outlines the proposed alignment of this statutory function and also confirms the designation of other statutory functions which are already approved by Council.

**Proposal**

9. That Council:

- a. Approve the designation of statutory role of Director of Adult Social Services (DASS) to Director of Wholelife Pathway.
- b. Note that other designated statutory roles are unchanged as a result of the restructure and remain with existing posts:
  - i. Head of Paid Service, Returning Officer (RO) and Electoral Registration Officer (ERO) with the post of Chief Executive
  - ii. Section 151 with the post of Corporate Director - Resources / Deputy Chief Executive
  - iii. Director of Children's Services (DCS) with the post of Corporate Director – People
  - iv. Director of Public Health (DPH) with the post of Director of Public Health
  - v. Monitoring Officer with the post of Director of Legal and Governance
- b) Authorise the Monitoring Officer to make any consequential changes to the Constitution arising from the designation of the statutory function outlined above.

**Joanne Pitt**  
**Director of HR&OD and Transformation**

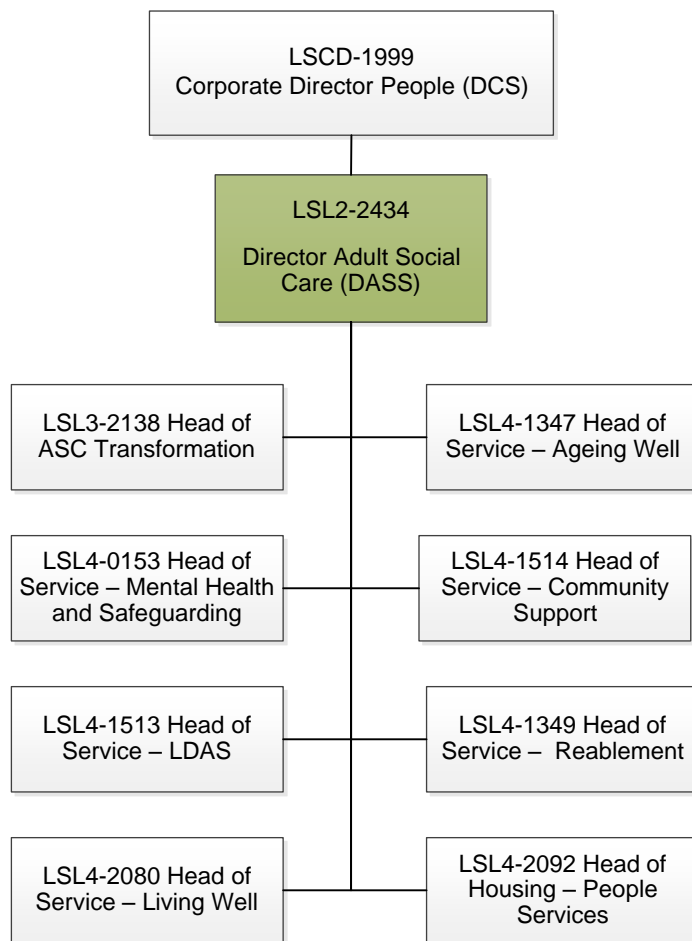
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Report author: Paula Marsh, Senior Strategic Business Partner, HR&OD

### **Appendices**

Appendix 1 - Report to Council 18 May 2021  
Appendix 2 - New senior leadership structure

**Appendix 2 – Adult Social Care structure**



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**Wiltshire Council**

**Full Council**

**21 February 2023**

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## **Review of Proportionality and Allocation of Seats on Committees to Political Groups**

### **Introduction**

1. Following changes in the number of seats held by individual groups on the Council, a request has been received from the Leader of the Liberal Democrat Group for a review of the allocation of seats to political groups.
2. This takes into account the outcome of the by-election in the Salisbury St Paul's Division on 3 November 2022 which has taken place since the last meeting of Council.
3. This report guides the Council through the legal requirements in allocating seats to the political groups.

### **Review of Allocation of Seats to Political Groups**

#### Legal Position

4. Under the Local Government & Housing Act 1989 ("the Act") and subsequent Regulations, ("the Regulations"), the Council must review the representation of the different political groups on committees when requested to do so by a leader of a political group where changes have occurred in the size of political groups.
5. It is open to the Council when carrying out a review to adopt some arrangement other than that prescribed by the Act and the Regulations. Notice of such a proposal would have to be given in the Summons, and a decision would need to be made with no one voting against it. The remainder of this report assumes that the Council will not want an alternative arrangement to that prescribed by law.

#### Political Groups

6. There are currently 4 political groups on the Council. The respective strengths of those Groups following these changes are as follows:

Name of Group	Number of councillors
Conservative	60
Liberal Democrat	28
Independent	7
Labour	3

7. Under the regulations, two or more councillors may form and register a group.
8. This report has been prepared on the basis of the strengths of the various political groups set out in paragraph 6.

### **Principles**

9. The Act sets out four principles which must be followed so far as reasonably practicable. They are:
  - (a) *Preventing domination by a single group:* All the seats on a committee should not be allocated to the same political group.
  - (b) *Ensuring a majority group enjoys a majority on all committees:* If one political group has a majority in the full Council, that political group should have a majority on each committee.
  - (c) *Aggregating all committee places and allocating fair shares:* Subject to the above two principles, the total number of seats on all the committees of the Authority allocated to each political group should be in the same proportion as that political group's seats on the full Council.
  - (d) *Ensuring as far as practicable fairness on each committee:* Subject to the above three principles, the number of seats on each committee of the Authority allocated to each political group should be in the same proportion as that political group's seats on the full Council.

### **Application of Principles**

10. The Council must review the establishment of its committees in accordance with the principles laid down in the Act. Immediately after this is done, each political group should state the names of the councillors it wishes to take its allocated places on committees, including substitutes, and when those wishes are known, the Council is under a duty to make the appointment of those councillors as soon as practicable.
11. It is a legal requirement however that the Council formally approves the appointment of councillors to committees and therefore it is essential that each political group notifies Democratic Services of their nominated councillors to serve on committees, preferably before the Council meeting. Group Leaders may also wish to bear in mind the advantages of achieving a geographical spread of appointees for certain committees.

### **Councillors not in a Political Group**

12. In the case of councillors who are not members of a political group, a proportion of seats on committees equal to the proportion of Council members who do not belong to a political group has to be reserved, with appointments to these seats being made by the Council at its discretion. There are no ungrouped councillors at this time.

### **Joint Committees**

13. The Police and Crime Panel constituted under the Police and Social Responsibility Act 2011 is a committee of Swindon and Wiltshire and the two councils are required to meet a "balanced appointment objective" whereby members reflects both the

geographical and political nature of the two councils plus the skills and experiences required to fulfil the Panel’s functions. The Wiltshire Pension Fund Committee must also reflect the proportionality of both Wiltshire and Swindon Borough Council when taken together.

- 14. The by-election result and change to group allocations in Wiltshire Council has not affected the combined proportionality for the joint committees at this time.
- 15. The allocation of seats to political groups on the Fire Authority is also not affected.

**Method to Calculate Places**

- 16. The principles in paragraph 9 can be applied in the following sequence:
  - i. Calculate the total number of seats with votes on all the ordinary committees and any Joint Committees.
  - ii. Calculate the proportion that each political group forms of the total membership of the Authority. Reserve an appropriate number of seats for ungrouped members.
  - iii. Apply those proportions to the total number of ordinary committee seats to give the aggregate entitlement of each group; the requirement to apply the proportions “so far as reasonably practicable” can be met by rounding down fractional entitlements of less than half, and rounding up entitlements of a half or more; if this results in a greater aggregate than the number of seats available, the fractional entitlement(s) closest to a half should be rounded in the other direction until entitlements balance the available seats.
  - iv. Apply the proportions to the number of councillors on each ordinary committee to give provisional entitlement to seats on that committee.
  - v. If the provisional entitlement gives only one group seats on the committee, adjust the entitlement so that the next largest group has a seat (thus applying principle (a) in paragraph 8).
  - vi. Finally, adjust the seats on each committee so that the total allocated to each group is as near as possible to their aggregate entitlement, whilst preserving the results reached at steps (iv) and (v) (thus applying principle (c) in paragraph 8).
- 17. The Council is free to adopt any aggregate number of places on ordinary committees so long as it follows the principles in paragraph 9 and the sequence in paragraph 16.
- 18. Attached to this report at Appendix A is a numerical guide to proportional representation on Committees based on the respective strengths of the political groups set out in paragraph 5.
- 19. Prior to the by-election the proportional allocations were:

Con	LD	LAB	IND
114.531	50.694	5.633	13.143
<b>114</b>	<b>51</b>	<b>6</b>	<b>13</b>

20. Following the by-election the proportional allocation is:

Con	LD	LAB	IND
112.653	52.571	5.633	13.143
<b>113 (-1)</b>	<b>52 (+1)</b>	<b>6</b>	<b>13</b>

21. This indicates that the net effect of the change in political group sizes is that the Liberal Democrat Group gain gains one seat from the Conservative Group.

22. A draft scheme of committee places (Appendix B) is proposed, following consultation with the group leaders.

### **Matters for Decision**

23. The Council is asked:

- 1) To note this report and the legal requirements.
- 2) To confirm the aggregate number and the draft scheme of committee places available to members of the Council as set out in Appendix B.
- 3) To make those changes to the appointment of councillors and substitutes to serve on those committees in accordance with the revised scheme of committee places, until the next occasion membership is reviewed under the provisions of the Local Government & Housing Act 1989.

### **Perry Holmes – Director, Legal and Governance (and Monitoring Officer)**

Report Author: Kieran Elliott, Democracy Manager (Democratic Services)

### **Appendices**

Appendix A – Numerical Guide to political proportionality

Appendix B – Draft Scheme of Committee Places

### **Background Papers**

None



## Appendix A – Numerical Guide to Political Proportionality

Total Councillors – 98

Total Committee Places – 184

	Conservative	Liberal Democrat	Labour	Ind
<b>No. of Places</b>	<b>60</b>	<b>28</b>	<b>3</b>	<b>7</b>
1	0.612	0.286	0.031	0.071
2	1.224	0.571	0.061	0.143
3	1.837	0.857	0.092	0.214
4	2.449	1.143	0.122	0.286
5	3.061	1.429	0.153	0.357
6	3.673	1.714	0.184	0.429
7	4.286	2.000	0.214	0.500
8	4.898	2.286	0.245	0.571
9	5.510	2.571	0.276	0.643
10	6.122	2.857	0.306	0.714
11	6.735	3.143	0.337	0.786
12	7.347	3.429	0.367	0.857
13	7.959	3.714	0.398	0.929
14	8.571	4.000	0.429	1.000
15	9.184	4.286	0.459	1.071
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184	112.653	52.571	5.633	13.143

## Appendix B - Draft Scheme of Committee Places

Committee	Total Places for Elected Members	Conservative Group Allocation	Liberal Democrat Group Allocation	Labour Group Allocation	Independent Group Allocation
Strategic Planning Committee	11	7	3	0	1
Northern Area Planning Committee	11	7	4	0	0
Eastern Area Planning Committee	8	6	2	0	0
Southern Area Planning Committee	11	6	3	1	1
Western Area Planning Committee	11	7	3	0	1
Licensing Committee	12	7 (-1)	4 (+1)	0	1
Overview and Scrutiny Management Committee	15	9	4	0	2
Children's Select Committee	13	7	4	1	1
Environment Select Committee	13	7	4	1	1
Health Select Committee	13	8	4	1	0
Standards Committee	11	7	3	0	1
Audit and Governance Committee	11	7	3	0	1
Staffing Policy Committee	9	6	2	1	0
Officer Appointments Committee	5	3	2	0	0
Electoral Review Committee	10	6	2	1	1
Appeals Committee	8	5	2	0	1
Wiltshire Police and Crime Panel	7	5	2	0	0
Wiltshire Pension Fund Committee	5	3	1	0	1
<b>Total</b>	<b>184</b>	<b>113 (-1)</b>	<b>52 (+1)</b>	<b>6</b>	<b>13</b>
		(112.653)	(52.571)	(5.633)	(13.143)