

AGENDA

Meeting: Cabinet

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

Date: Tuesday 17 September 2024

Time: 10.00 am

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

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All public reports referred to on this agenda are available on the Council's website at www.wiltshire.gov.uk

Membership:

Cllr Richard Clewer	Leader of the Council and Cabinet Member for Military-Civilian Integration, Health and Wellbeing, Economic Development, Heritage, Arts, and Tourism
Cllr Laura Mayes	Deputy Leader and Cabinet Member for Children's Services, Education, and Skills
Cllr Phil Alford	Cabinet Member for Housing
Cllr Ian Blair-Pilling	Cabinet Member for Public Health, Communities, Leisure and Libraries
Cllr Nick Botterill	Cabinet Member for Finance, Development Management and Strategic Planning
Cllr Jane Davies	Cabinet Member for Adult Social Care, SEND and Inclusion
Cllr Nick Holder	Cabinet Member for Highways, Street Scene, and Flooding
Cllr Dominic Muns	Cabinet Member for Waste and Environment
Cllr Ashley O'Neill	Cabinet Member for Governance, IT, Broadband, Digital, and Staffing
Cllr Tamara Reay	Cabinet Member for Transport and Assets

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Part I

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

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

1 **Apologies**

To receive any apologies for absence.

2 **Minutes of the Previous Meeting** (Pages 5 - 16)

To confirm as a true and correct record and sign the minutes of the Cabinet meeting held on 15 July 2024.

3 **Declarations of Interest**

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

4 **Leader's Announcements**

To receive any announcements from the Leader of the Council.

5 **Public Participation and Questions from Councillors**

The Council welcomes contributions from members of the public.

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

Questions must be submitted to committee@wiltshire.gov.uk by 12.00 noon on 11 September 2024.

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

6 **Financial Year 2024/25 - Quarter One Revenue Budget Monitoring** (Pages 17 - 50)

To receive the report of the Chief Executive, Deputy Chief Executive and Corporate Director of Resources and Director of Finance and Procurement (S151 Officer).

7 **Financial Year 2024/25 - Quarter One Capital Budget Monitoring** (Pages 51 - 104)

To receive the report of the Chief Executive, Deputy Chief Executive and Corporate Director of Resources and Director of Finance and Procurement (S151 Officer).

8 **Performance and Risk Report 2024-25 Quarter One** (Pages 105 - 130)

To receive a report from the Chief Executive.

9 **Update on the council's response to the Climate Emergency** (Pages 131 - 214)

To receive the report from the Corporate Director Place.

10 **ICB Community Health Service Procurement** (Pages 215 - 226)

🔑 To receive a report from the Chief Executive.

11 **Family Group Conferences** (Pages 227 - 240)

🔑 To receive a report from the Chief Executive.

12 **SEND AP and Inclusion Strategy 2024-2029** (Pages 241 - 280)

🔑 To receive the report from the Chief Executive.

13 **Urgent Items**

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

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

Cabinet

MINUTES OF THE CABINET MEETING HELD ON 15 JULY 2024 AT KENNET ROOM - COUNTY HALL, BYTHESEA ROAD, TROWBRIDGE, BA14 8JN.

Present:

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

Also Present:

Cllr Allison Bucknell, Cllr Gordon King, Cllr Jerry Kunkler, Cllr Nic Puntis, Cllr Elizabeth Threlfall, Cllr Graham Wright, Cllr Robert Yuill and Cllr Sven Hocking

78 **Apologies**

Apologies were received from Cllr Ashley O'Neill.

79 **Minutes of the Previous Meeting**

The minutes of the meeting held on 18 June 2024 were presented for consideration, and it was,

Resolved:

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

80 **Declarations of Interest**

There were no declarations of interest.

81 **Leader's Announcements**

There were no announcements.

82 **Public Participation and Questions from Councillors**

Questions submitted to the meeting had been set out in the agenda supplement, together with responses.

Cllr Allison Bucknell asked a supplementary question seeking clarity regarding any need to seek support from national government should there be a requirement to further upgrade local infrastructure and highways to reduce flooding risk.

Cllr Nick Holder, Cabinet Member for Highways, Street Scene, and Flooding, responded stated if appropriate the council would make such an approach. He

added that the council had invested significant additional funding in drainage and flood mitigation across the county.

Alex Montegrifo then asked a supplementary to their question regarding furniture poverty in social housing, asking if the council would consider a trial of furnished tenancies for those who would benefit from flooring, window coverings, and potentially other items, for those who could afford the extra service charge.

Cllr Phil Alford, Cabinet Member for Housing, stated the council sought to target support for its tenants, with some who could afford their own furniture and others who could not. He stated the council worked with tenants as and when needed, but would discuss the proposal with officers.

83 **Financial Year 2023/24 - Outturn Revenue Budget Monitoring**

Cllr Nick Botterill, Cabinet Member for Finance, Development Management, and Strategic Planning, introduced the report providing details of the revenue budget outturn position for the financial year 2023/24. He drew attention to the £14.371m underspend as a result of the prudent management of the council's finances, much of which would be transferred to the high needs reserve to account for the pressures relating to SEND.

Cllr Botterill paid tribute to the councils' financial officers, and noted the very high delivery of planned savings, with the clear business plan, prioritisation of transformation and investment in preventative action leading to a sound financial position and further investment including for highways spending. However, he emphasised challenges remained including the Safety Valve programme delivery.

Members of the Cabinet commented further on the report. The additional £20m in highways maintenance on top of government funding was highlighted, along with investment in the Silverwood school, increases in Housing Revenue Account reserves, and modernisation of leisure services.

Cllr Graham Wright, Chairman of the Overview and Scrutiny Management Committee, noted the work of the Financial Planning Task Group, including examining the level of revenue underspend, use of highways reserves, and outcomes for savings targets.

Cllr Gordon King, Deputy Leader of the Liberal Democrat Group, stated it was correct to raise risks relating to underspend positions but welcomed the reinvestment in highways, which he hoped would include on C roads. He also noted continued risks relating to demands on children's and adults services.

Cllr Wright also raised issues relating to highways maintenance in the Durrington area.

At the conclusion of discussion, and on the motion of Cllr Nick Botterill, seconded by Cllr Richard Clewer, it was then,

Resolved:

Cabinet approved:

- a) the transfer of £0.368m to a new earmarked reserve for Health & Safety requirements as detailed in the paragraph 53 and Appendix B;
- b) the allocation of the £5.705m underspend to invest in highways improvements works;
- c) a further allocation of £5m of Community Infrastructure Levy (CIL) to increase the investment in highways improvements to £10.705m;
- d) that the balance of £0.281m from the Business Plan Priority reserve be allocated to fund additional highways litter picking activity in 2024/25 and Armed Forces Covenant in 2023/24 and 2024/25.
- e) the transfer of £0.181m to a new earmarked reserve for Local Nature Recovery Strategy (LNRS) as detailed in the paragraph 87 and Appendix B;

Cabinet noted:

- f) the general fund revenue budget outturn position for the financial year 2023/24;
- g) the Dedicated Schools revenue budget outturn position for the financial year 2023/24;
- h) the Housing Revenue Account outturn position for the financial year 2023/24;
- i) the contributions to and from earmarked reserves as planned and detailed in Appendix B;
- j) the final year end position of savings delivery.

Reason for Proposals

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

To inform Cabinet on the financial year end revenue outturn position for the Council for the financial year 2023/24, including delivery of approved savings.

To improve the Councils financial resilience by increasing the balance on the General Fund reserve and setting aside funds in earmarked reserves to prudently assist in managing the Councils financial risks and future pressures.

84 **Year End Capital Investment Programme Financial Outturn Position 2023/24**

Cllr Nick Botterill, Cabinet Member for Finance, Development Management, and Strategic Planning, introduced the report providing details of the year end position for the council's capital programme for the financial year 2023/24. He noted the continued improvement on forecasting of the capital spend compared to previous years, which was being used effectively to lower revenue demand.

Cllr Graham Wright, Chairman of the Overview and Scrutiny Management Committee, noted the work of the Financial Planning Task Group and questions which had been raised including on spending profiles and Area Board grants.

Cllr Gordon King, Deputy Leader of the Liberal Democrat Group, welcomed the improvement in capital forecasting, and stated the key was to ensure the spend delivered maximum benefit to the public.

At the conclusion of discussion, and on the motion of Cllr Nick Botterill, seconded by Cllr Richard Clewer, it was then,

Resolved:

Cabinet noted:

- a) **the additional capital budgets of £0.470m in 2023/24 that have been added to the capital programme under Chief Finance Officer delegated powers.**
- b) **that £20.937m budget that has been brought forward from future years to the 2023/24 programme to support the delivery of accelerated projects, in year project overspend, or amendment to in year slippage under Chief Finance Officer delegated powers.**
- c) **the movement between capital schemes of £0.414m Chief Finance Officer delegated powers.**
- d) **the £26.870m of capital programme slippage to be rolled forward into future financial years.**
- e) **the capital programme end of year spend position of £163.421m for financial year 2023/24.**

Cabinet approved:

- f) **the removal of the following budgets as schemes are either complete or not progressing:**
 - i. **£0.014m for the Microsoft Cloud Navigator Project;**
 - ii. **£0.007m from the LED Street Lighting Project;**
 - iii. **£0.003m from the Dunnes Lane Car Park project;**
 - iv. **£0.007m from the Wiltshire Online**

v. £0.028m from the Area Board Grants

Reason for Proposals

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

To inform Cabinet on the final year end capital outturn position for the Council for the financial year 2023/24.

85 Treasury Management Outturn Position 2023/24

Cllr Nick Botterill, Cabinet Member for Finance, Development Management, and Strategic Planning, introduced the report providing details of the council's treasury management outturn position for the financial year 2023/24.

It was stated the council was in a good position compared to any authorities, and details were provided of the under borrowing position and the net benefits this had accrued. The Leader noted the importance of understanding and being on top of what the council was borrowing and why.

Cllr Gordon King, Deputy Leader of the Liberal Democrat Group, agreed the importance of sound treasury management to ensure good capital and revenue returns.

At the conclusion of discussion, and on the motion of Cllr Nick Botterill, seconded by Cllr Richard Clewer, it was then,

Resolved:

That Cabinet:

- a) Note that the contents of this report are in line with the Treasury Management Strategy 2023/24; and to**
- b) Recommend to Full Council consideration of this report**

Reasons for Proposals

To give members an opportunity to consider the performance of the Council against the parameters set out in the approved Treasury Management Strategy for 2023/24.

86 Gypsies and Travellers Development Plan Document

Cllr Nick Botterill, Cabinet Member for Finance, Development Management, and Strategic Planning, introduced the report seeking approval for the pre-submission draft Gypsies and Travellers Development Plan Document to be formally published for a final stage of consultation (Regulation 19), and to set out the arrangements for that consultation. This would be subject to confirmation by Full Council on 24 July 2024.

Cllr Botterill set out the need to develop a plan including the identification of site allocations and development of criteria based policy to assess future sites. The plan will help remove present uncertainty and achieve greater control in the provision of sites, it is based on professionally assessed evidence of demand, and currently national policy prevails in the absence of an agreed local plan. It was emphasised that a Planning Inspector would examine the plan, and objections to policies or sites would need to be planning based.

Cabinet Members provided comments on the report, including requesting that the public be advised on the types of planning grounds which were relevant when people were to respond to the consultation.

Cllr Jerry Kunkler, Chairman of the Environment Select Committee, stated there had been several informal briefings to the Committee in early 2024. Though at that time this had not included details of specific sites, the process and details had been provided to explain how the sites might be identified.

Cllr Gordon King, Deputy Leader of the Liberal Democrats, noted the Member Briefing which had taken place the week prior to Cabinet, and encouraged everyone to participate in the consultation moving forward, as well as supporting further information to be provided on how to comment.

A statement was received from a member of the public, Geoff Minshell. Concerns were raised regarding a particular site in Cleverton, noting concurrent enforcement action at the existing site. It was requested that the site be removed from the draft plan ahead of any consultation.

Cllr Botterill responded by noting that part of the purpose of the consultation was to draw out details of concerns or issues with sites. The Leader and officers explained that all comments received through the consultation would be considered, but to remove a site without the evidence from such a consultation would not be appropriate at this stage.

A further statement was received from Haydn Reynolds regarding degradation of existing sites and the impact of that on the plan. It was stated in response that the conditions of a site were a relevant factor.

At the conclusion of discussion, and on the motion of Cllr Nick Botterill, seconded by Cllr Richard Clewer, it was then,

Resolved:

That Cabinet:

- 1) Approves the 'Gypsies and Travellers Plan - Pre-submission Draft Development Plan Document' at Appendix 1 subject to amendment in 3.**
- 2) Recommends to Full Council on 24 July 2024 that the Gypsies and Travellers Plan - Pre-submission Draft Development Plan Document at**

Appendix 1 (subject to modification in (3)) be approved for publication in line with Regulation 19 of the Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended), for a period of at least six weeks public consultation.

- 3) Authorises the Director for Planning in consultation with the Director for Legal and Governance and Cabinet Member for Finance, Development Management and Strategic Planning: to make any necessary minor changes to the Pre-submission Draft Development Plan Document before it is published; to finalise the associated evidence documents for publication alongside the Plan; and to make arrangement for and undertake statutory consultation.**

Reason for Proposals

To ensure the council continues to make progress in updating its Local Plan, and alongside the wider Wiltshire Local Plan review in line with the timescale set out in the recently approved Local Development Scheme and statutory requirements.

Alongside the wider Wiltshire Local Plan review, the Plan will help ensure that the council is planning to meet the accommodation needs of all different sectors of Wiltshire's community.

A break was taken from 1140-1145.

87 ICB Community Health Service Procurement

Cllr Jane Davies Cabinet Member for Adult Social Care, SEND, and Inclusion, introduced the report which sought approval to bring the HomeFirst hospital discharge service in-house, removing it from the ICB Community Health Services Contract, and the associated actions as detailed further in the agenda papers, in principle agreement was sought to commit Better Care Funding, and a further formal decision required when a contract was to be awarded.

Cllr Gordon King, Vice-Chairman of the Health Select Committee, noted a briefing had been received on 14 June 2024 on the report, where he had been assured at the level of oversight and considered the proposal fitting with Wiltshire's support at home services. The Committee would receive further information in September 2024.

At the conclusion of discussion, and on the motion of Cllr Jane Davies, seconded by Cllr Richard Clewer, it was then,

Resolved:

Cabinet agreed

- 1) To approve the proposal to deliver the HomeFirst service under a single provider – Reablement Wiltshire.**

- 2) To give 'in principle' agreement to commit Better Care Funding of £9,235,123 to the ICB Community Health Contract from 2025-2032 (with a potential for a further 2 years to 2034). Formal commitment is dependent on a revised and agreed S.75 Agreement (Health and Social Care Act 2012) that covers the period of the contract, along with a signed Collaborative Commissioning agreement. Formal agreement will be sought when the contract is awarded.
- 3) To delegate authority to Corporate Director People to approve the revised S.75 agreement that will cover the period of the Community Health Services contract.
- 4) To delegate authority to Corporate Director People to authorise activities related to the procurement up and until award (when the award decision will return to Cabinet).

Reason for Proposals

The ICB will be tendering a BSW-Wide Community Services Health contract, to start from 1 April 2025 with a proposed length of 7 plus 2 years. The Integrated Care Board's (ICB) community health contract re-tender will have cost and service implications for Wiltshire Council Social Care and management of the Better Care Fund (BCF).

The proposal to deliver the Wiltshire HomeFirst service under one single provider – Reablement Wiltshire, has impacted the proposed contribution to the ICB Community Health Services Contract as reported to Cabinet on 14 November 2023. If approval is given for bringing the HomeFirst service under Reablement Wiltshire, this will remove £2,291,088 of the total WHC funding element of the BCF to the ICB contract. The amount will be £2,291,088 less than reported to Cabinet on 14 November 2023.

The proposals require an 'in principle' commitment of a revised amount of £9,235,123 of BCF funding, subject to appropriate S.75 and Collaborative Commissioning agreements.

Cabinet will need to be assured that the procurement process is robust and ensures that Wiltshire's contribution from the BCF is spent on Wiltshire residents. Cabinet has a responsibility to ensure the Wiltshire pound is spent on Wiltshire residents.

Cabinet will also need to be assured, as per the legal advice, that we will in-source HomeFirst without a procurement process.

88 Wiltshire Community Advice and Support Services

Cllr Ian Blair-Pilling, Cabinet Member for Public Health, Communities, Leisure, and Libraries, introduced the report which set out proposals supporting the tendering and contract award process for a new citizens advice service, with the current contract due to expire in 2025. The impact on a broad array of services,

influence on the council's focus on preventative action, and details of clients supported by the current service offering was explained. The available options moving forward were detailed as shown in the report.

Cllr Graham Wright, Chairman of the Overview and Scrutiny Management Committee, commented on the assessed options including consideration of in-house provision.

Cllr Gordon King, Deputy Leader of the Liberal Democrats, noted and recognised the need for procuring the service offering.

At the conclusion of discussion, and on the motion of Cllr Ian Blair-Pilling, seconded by Cllr Richard Clewer, it was then,

Resolved:

That Cabinet:

- 1) Approves option 2 - the recommissioning, procurement and implementation of the Core and Carers elements of the Wiltshire Community Advice and Support Service for a minimum of five years with the option to extend for an additional two years with an uplift mechanism.**
- 2) Delegates authority to the Director of Commissioning in consultation with the Cabinet Member for Public Health, Communities, Leisure, and Libraries to award the new contract, including the taken of all necessary steps and the production of all associated documentation.**

Reason for Proposals

Option 2 will give the Council greater consistency of service across the county and the opportunity for more robust contract management. Only tendering for core and carers reduces the financial risk and pressure to the council if the grants for the refugee programme and Ukraine support were not forthcoming in future years or should the team decide to invest this money in different services.

A wide range of council service areas make daily referrals to Wiltshire Citizens Advice service and it is a service relied on heavily by Wiltshire residents. Not having this service in place would place unprecedented demand on council teams, who are not currently resourced to meet this demand and customers would not receive as timely as response, should the service be brought inhouse.

Additionally, Wiltshire Council does not have Financial Conduct Accreditation (FCA) or Advice Quality Standard (AQS) accreditation, which means that it cannot provide specialist advice around debt and housing issues. Further to

this, Wiltshire Council is not a charity, this prevents bidding on Charity specific funding which the current provider uses to bolster services. Not having this service in place would mean Wiltshire residents would be unable to seek specialist financial and housing advice.

Cllr Phil Alford left the meeting at 1200 before the vote on the resolution.

89 **Wiltshire Cultural Strategy**

Cllr Richard Clewer, Leader of the Council, introduced the report which set out the proposed Cultural Strategy, which it was proposed would be made a Policy Framework item requiring approval by Full Council. It was stated many councils were unable to focus attention on culture and the arts due to their financial position, but Wiltshire Council was utilising its budget to develop a framework to assist partners in investing in culture and the arts.

Cllr Jerry Kunkler, Chairman of the Environment Select Committee, stated the strategy would be considered by the committee on 18 July 2024.

Cllr Gordon King, Deputy Leader of the Liberal Democrats, welcomed the proposed strategy, and sought reassurance culture was broadly defined within it.

At the conclusion of discussion, and on the motion of Cllr Richard Clewer, seconded by Cllr Laura Mayes, it was then,

Resolved:

That Cabinet

- 1) Endorses the proposed Wiltshire Cultural Strategy**
- 2) Recommends that Full Council adopt the Cultural Strategy and add it to Part 3B Paragraph 1.2 of the Constitution as a Policy Framework item.**

Reason for Proposals

The Wiltshire Cultural Strategy 2024-2030 supports the delivery of key priorities set out in Wiltshire Council's 2022-32 Business Plan. It seeks to address key challenges outlined above through a better connected, stronger creative and cultural sector and a more vibrant and diverse cultural offer, delivered through collaboration with strategic partners, the cultural and creative sector and communities.

90 **Disposal Update**

Cllr Tamara Reay, Cabinet Member for Transport and Assets, introduced the report and the procedural requirements in order for the council to consider the potential disposal of the assets detailed within that report. Details were provided in particular regarding a site in Calne.

Cllr Graham Wright, raised a query regarding engagement with local members where an asset was considered for disposal, which it was explained in part depended on the asset and the options for disposal.

At the conclusion of discussion, and on the motion of Cllr Tamara Reay, seconded by Cllr Richard Clewer, it was then,

Resolved:

That Cabinet,

- a) Note the year end position in respect of receipts for the financial year 2023/4.**
- b) Approve the sale of the freehold interest of the five assets in Appendix 2 to generate capital receipts in support of the Council's capital programme, if deemed in the best overall interest of the Council.**
- c) Authorise the Director of Assets to dispose of the freehold interest in the assets, or in their absence the Deputy Chief Executive & Corporate Director of Resources.**

Reason for Proposals

To note the year end position in respect of capital receipts for the financial year 2023/24, and confirm the freehold interest in the 5 assets can be sold to generate capital receipts, after a review of the options to determine how the best overall interest of the Council can be achieved.

91 **Urgent Items**

There were no urgent items.

(Duration of meeting: 10.00 am - 12.15 pm)

The Officer who has produced these minutes is Kieran Elliott of Democratic Services, direct line 01225 718221, e-mail committee@wiltshire.gov.uk

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Wiltshire Council

Cabinet

17 September 2024

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

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

Key Decision: Non-Key

Executive Summary

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

Quarter One Revenue Budget Monitoring

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

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

This quarter one position forecasts a net overspend for the year of £8.284m. As we are early in the year and the forecast is expected to change it is proposed at this stage that the variance be managed within the financial year. Cost control measures will be taken, and action implemented to address this position and no proposal is made to fund the position from reserves. If this current forecast crystallises at year end there would be a need to fund this from the General Fund Reserve or reassign other Earmarked Reserves to fund it. This is not an acceptable position, and Directors are therefore currently charged with assessing and implementing mitigating action to bring the position back into balance to limit any draw from the council's reserves.

This position will need to be carefully monitored to ensure mitigating action delivers the required result and there are a number of risks that the council is exposed to that need continuing oversight, including the 2024/25 pay award, increased demand and higher package costs in People Services, and an underachievement of income in some Place services.

MTFS Update

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

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

The Council set a balanced MTFS for 2024/25 and 2025/26, with a budget gap remaining in year 3 of the MTFS (2026/27) of £13.3m. The pressures presenting in this first budget monitoring report have been assessed to ascertain which are on-going however an assessment of the underspends and additional income has not been completed. With the current position on government funding approaches unclear full modelling of the financial position will be carried out over the coming months as these approaches become more certain, along with updated assessments of demand and inflation those originally included.

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

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

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

Proposal(s)

Cabinet is asked to approve:

- a) The transfer of £2.237m to a new High Needs Sustainability Activity reserve.

Cabinet is asked to note:

- b) the current revenue budget is forecast to overspend by £8.284m by the end of the financial year.
- c) the current forecast savings delivery performance for the year.
- d) the forecast overspend on the HRA of £1.042m and the impact on the HRA reserve.
- e) The forecast overspend against Dedicated Schools Grant (DSG)

budgets of £9.893m and the impact on the cumulative DSG deficit.

- f) The transfer from earmarked reserves;
 - i. £0.079m from the Adults Programmes reserve to fund temporary roles and LD budget pressures.
 - ii. £0.018m from the leisure reserve to fund virtual studios
 - iii. £0.026m from leisure reserve to fund pool pods
 - iv. £0.007m for Enforcement Activity from the Business Plan Priority reserve
 - v. £0.051m drawdown to fund flexible pastoral support for care experienced young people in Families and Children's
 - vi. £0.086m drawdown from the Supporting Families reserve to fund planned Families and Children expenditure
 - vii. £1.328m drawdown to fund flexible pastoral support in schools in Education & Skills
 - viii. £0.123m drawdown from the School Improvement reserve to offset savings in Education and Skills
 - ix. £0.231m drawdown from the Health & Safety reserve to fund investment in personal safety and other Health and Safety requirements in Assets
 - x. £0.204m from the iBCF reserve to fund schemes in 2024/25 in line with the approved plan

Reason for Proposals

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

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

Lucy Townsend
Chief Executive

Andy Brown
Deputy Chief Executive and Corporate Director of Resources

Lizzie Watkin
Director of Finance and Procurement (S151 Officer)

Wiltshire Council

Cabinet

17 September 2024

Subject: Financial Year - Quarter One Revenue Budget Monitoring

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

Key Decision: Non-Key

Purpose of Report

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

Relevance to the Council's Business Plan

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

Background

Revenue Budget Monitoring 2024/25 – Quarter One

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

Main Considerations for the Council

Revenue Budget

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

Table 1 – Summary forecast for Quarter One 2024/25

	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>
	A	B	C	D (C-B)
	<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>
Corporate Director People				
Adult Services	179.437	179.437	187.367	7.930
Public Health	-	-	-	-
Education & Skills	38.901	38.844	38.067	(0.777)
Family & Children Services	70.852	70.852	71.448	0.596
Commissioning	4.306	4.306	4.306	-
TOTAL PEOPLE	293.496	293.439	301.188	7.749
Corporate Director Resources				
Finance	7.622	7.622	7.622	-
Pensions	-	-	-	-
Assets	18.197	18.427	18.427	-
HR&OD	4.293	4.063	3.987	(0.076)
Transformation	-	-	-	-
Information Services	12.383	12.383	12.483	0.100
TOTAL RESOURCES	42.495	42.495	42.519	0.024
Corporate Director Place				
Highways & Transport	43.063	43.667	43.126	(0.541)
Economy & Regeneration	2.525	2.526	2.508	(0.018)
Planning	2.808	2.808	3.261	0.453
Environment	49.635	49.635	49.062	(0.573)
Leisure Culture & Communities	5.932	5.329	4.504	(0.825)
TOTAL PLACE	103.963	103.965	102.461	(1.504)
Chief Executive Directorates				
Legal & Governance	10.380	10.436	10.754	0.318
Corporate Directors & Members	3.292	3.292	3.817	0.525
TOTAL CEX DIRECTORATES	13.672	13.728	14.571	0.843
Corporate				
Movement on Reserves	3.910	3.910	3.910	-
Finance & Investment Income & Expense	25.786	25.786	26.958	1.172
Corporate Costs	3.411	3.411	3.411	-
Corporate Levies	3.564	3.564	3.564	-
TOTAL CORPORATE	36.671	36.671	37.843	1.172
TOTAL GENERAL FUND	490.298	490.298	498.582	8.284
Funding				
General Government Grants	(84.265)	(84.265)	(84.265)	-
Council Tax	(351.076)	(351.076)	(351.076)	-
Collection Fund (Surplus) / Deficit	1.503	1.503	1.503	-
Business Rates Retention Scheme	(56.460)	(56.460)	(56.460)	-
TOTAL FUNDING	(490.298)	(490.298)	(490.298)	-
TOTAL VARIANCE	-	-	8.284	8.284

Overview of Quarter One Monitoring

8. Overall, the quarter one report forecasts a net overspend of £8.284m. This is the first report of the year 2024/25 and details of the significant variances within service areas are included below.
9. Risk remains in the value of the Pay Award for 2024/25. The council has budgeted for an average increase of 4.5%. The National Employers have made a full and final offer of £1,290 to all NJC pay points to the Staff Sides of the four negotiating groups. There is sufficient in the budget to meet the National Employers offer however this has been rejected by the unions.
10. If the pay award is agreed above the amount in the budget, proposals will be required to meet the pressure on an on-going basis. Where proposals are not able to be delivered to meet any arising pressure in this financial year other compensating management action will be required, such as delaying recruitment to ensure the financial position is managed. The future year's pay award assumptions, which are currently set at 2.5% are under review and any changes that are deemed necessary to that assumption will be included in future MTFS updates.
11. Inflation over the past couple of years has caused significant pressure and has not reduced in line with the Bank of England forecasts. This pressure has been built into the budget for 2024/25 and currently services are not reporting any undue concern and are, on the whole managing any pressures within the budget increases that have been included.
12. The Council continues to see increasing demand and package costs in People Services largely from complex cases, pressure in SEND Transport and an underachievement of income for fees and charges in Planning.
13. Cost control measures will be taken, and action implemented to address this position and no proposal is made to fund the position from reserves. These will include the active management of vacancies to manage the cost of staffing, challenging and halting non-essential and discretionary spend wherever possible, challenging orders and commitments or delaying spend. If this current forecast crystallises at year end there would be a need to fund this from the General Fund Reserve or reassign other Earmarked Reserves to fund it. This is not an acceptable position, and Directors are therefore charged with assessing and implementing mitigating action to bring the position back into balance to limit any draw from the council's reserves.
14. This current forecast will be closely reviewed and action monitored to ensure that the scale of impact is sufficient and both the financial and operational impact will be reported in future monitoring reports.

Corporate Director – People

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

		<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>
		A	B	C	D (C-B)
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>
Corporate Director People					
Adult Services	Expenditure	267.207	267.207	279.744	12.537
	Income	(87.770)	(87.770)	(92.377)	(4.607)
	Net Exp	179.437	179.437	187.367	7.930
Public Health	Expenditure	23.454	23.454	26.547	3.093
	Income	(23.454)	(23.454)	(26.547)	(3.093)
	Net Exp	-	-	-	-
Education & Skills	Expenditure	161.527	207.027	206.426	(0.601)
	Income	(122.626)	(168.183)	(168.359)	(0.176)
	Net Exp	38.901	38.844	38.067	(0.777)
Families & Children Services	Expenditure	78.587	78.587	79.183	0.596
	Income	(7.735)	(7.735)	(7.735)	-
	Net Exp	70.852	70.852	71.448	0.596
Commissioning	Expenditure	7.504	8.780	8.780	-
	Income	(3.198)	(4.474)	(4.474)	-
	Net Exp	4.306	4.306	4.306	-
TOTAL PEOPLE	Expenditure	538.279	585.055	600.680	15.625
	Income	(244.783)	(291.616)	(299.492)	(7.876)
	Net Exp	293.496	293.439	301.188	7.749

Total People: Budget £293.439m, overspend £7.749m

Adult Services: Budget £179.437m, £7.930m overspend

15. The Adult Services forecast overspend of £7.930m includes £1.170m of unachievable savings. £0.500m Market Intervention into Home Care, £0.400m Transformation of Community Support, £0.150m Help to Live at Home Alliance and £0.120m Day Services Utility. These savings are being reviewed and mitigations are being worked through to make these savings in another way where possible.
16. The majority of the overspend is due to the increased demand and costs of packages of care above that budgeted. There are a number of reasons for this including increased costs to sustain the market, a number of extremely high-cost packages coming through for existing and new service users. The customers that are being referred to the Whole Life Pathway services are increasing in complexity with a notable increase in the people who have autism and mental health needs.
17. Transforming Adult Social Care (TASC) continues to work through a number of priorities. The Self-Directed Support (SDS) project is focusing on improving people's access to Direct Payments, Individual Service Funds, Personal Health budgets and community catalyst. TASC has a focus on prevention, and this is evident in the Technology Enabled Care (TEC), Practice development and quality assurance, and prevention and community projects. Practice development guidance is in place which

ensures all staff within the department are using a strength based, preventative approach which will benefit people who use adult social care whilst at the same time delivering savings. TASC workstreams are focused on identifying further opportunities to prevent and delay need.

Public Health: Budget £0.000m, nil variance

18. In 2024/25 the Public Health Grant is £19.011m. The grant being spent on activities such as the Public Health Nursing service, Drug and Alcohol Substance Use services, Sexual Health services, Domestic Abuse services for Wiltshire and a wide range of health improvement services such as health improvement coaches. In addition, an estimated draw of £0.702m from the public health reserve is forecast to be required to fund these activities as well an estimated draw of £0.180m from the Domestic Abuse reserve.

Education & Skills (School Effectiveness, SEND & Inclusion): Budget £38.841m, £0.777m underspend

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

20. Where eligible, 5–16-year-old school children with an Education, Health and Care Plan (EHCP) can take up free school transport. A revised approach to SEND transport spend has been adopted with much greater collaboration with colleagues across the organisation. There are monthly strategic meetings held to review savings proposals and ensure key strategic issues affecting transport are identified and growth considered. For this year there are £0.350m of procurement savings which have been identified from the April 2024 retendered contracts and a greater understanding of spend will be achieved for quarter 2 once all 2024/25 academic year allocations have been realised. A forecast of £0.500m is therefore reported for quarter 1 based on this and further anticipated savings being realised.

21. Premature retirement costs for schools are forecast to overspend by £0.191m where restructure costs are funded for schools in deficit. This forecast is based on current information from schools. Education and Skills and accountancy work collaboratively with schools in financial challenging situations and so this position may improve.

22. Recruitment difficulties that services continue to face this year lead to projected underspends for both School Effectiveness, Targeted and SEND and Inclusion service areas resulting in a £0.300m underspend the recruitment of education psychologists is particularly challenging both nationally and locally - Recruitment is ongoing.

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

24. MTFs savings in this service total £0.687m. The majority of these are fully achieved, on track or have alternative funding arrangements in place for 2024/25 however, due to the change in the DfE directive for all maintained schools to academise by 2030, the number of maintained schools is not expected to reduce at the level anticipated and the savings of £0.123m in Schools Effectiveness are unable to be achieved. A

drawdown from the School Effectiveness reserve will mitigate against this in 2024/25 financial year.

25. The Social Care (Revenue) Grant was funding allocated by the DfE in April 2024 to assist with meeting adult and childrens social care needs. Wiltshire has allocated this in full to the SEND and Early Help transformation plans. The implementation plan for the whole £3.8m is phased across 3 financial years in order to facilitate programmes longer than one year and therefore it is requested that £2.237m is transferred to a new earmarked reserve and is approved to facilitate this.
26. An earmarked reserve was created using COMF monies to fund Flexible Pastoral Support schemes to support schools, ending in 2024/25 financial year. It is therefore requested that £1.328m is drawdown from this ear marked reserve to be to facilitate the final 2024/25 expenditure plans

Families & Children Services: Budget £70.852m, £0.596m overspend

27. This service protects, cares for and supports vulnerable children and families with the greatest needs, including children in care, disabled children, and those at risk of harm in a demand driven service area, offset by successful prevention.
28. The budgeted number of children in care for 2024/25 financial year is 464. The actual number of children in care is 467 (June 2024) which is within the service set target range of 407-469. The proportion of children and young people in external residential placements is 9% and remains within the target range of 9-11%. All placement types remain consistent and broadly within expected ranges with the following exceptions:
29. The main factor causing budget pressure and overspend is the cost of individual residential placements, in the context of a national placement sufficiency crisis. Whilst Wiltshire has been able to keep the number of children in care stable due to its successful prevention work, other neighbouring Local Authorities have not; meaning an overall increased demand for placements in a market that cannot meet the demand. This results in significant competition for placements and has led to the market increasing prices. The government's strategy Stable Homes, Built on Love recognises the challenge is a national one, locally we are progressing plans to reduce pressure and associated costs, as set out. The main strategy is to reduce residential placement costs is the new contract that will deliver residential placements in Wiltshire, as previously approved by Cabinet. This provider was originally expected to commence delivery in October 2023 however, delays including Ofsted registration mean the first of four homes is still yet to open, and this has subsequently had a negative impact on 2023/24 savings not achieved and therefore forecast expenditure in external residential placements. Dialogue with Ofsted is on-going about timely registration and the first home is expected to open in September 2024, the second by the end of this year, and subsequent by the Summer of 2025. A further capital programme bid, and tender process has been agreed, to provide 4 further specialist children's home placements in 2024.
30. There are a number of over 18 young people who are supported as care experienced adults leavers and the length of time these young people remain supported and the price of their packages of care are also leading to a significant cost pressure, as many of them are resident outside Wiltshire. As a result, the budget was increased for 2024/25 until savings can be achieved via the longer term strategy - a capital budget

to facilitate the purchase of supported accommodation and accommodation for care experienced young people. A tendering process is underway and will be completed in November 2024, and the savings target for 2024/25 based on local provision specifically commissioned at a reduced cost. The accommodation is anticipated to open in Q1 of 2025.

31. In addition, the national social work recruitment and retention challenge continues. A specific workforce strategy is in place and remains a priority. As part of this campaign, Wiltshire is committed to “growing its own” social workers so a greater number of staff on the ASYE (Assessed and Supported Year in Employment) (Assessed and Supported Year in Employment) for newly qualified social workers are employed. The result of this approach is that these staff are at the beginning of their careers and there are reduced salary costs. Despite forecast agency spend of £0.758m, there is a net forecast underspend across all teams of £1.507m. This reflects the challenge in recruiting high calibre agency staff to manage the permanent vacancies, rather than a lack of desire to recruit. Creative approaches, such as recruiting non-social work qualified staff to support work temporarily are adopted. There is a clear plan to reduce agency costs in the coming months.
32. Placement saving plans are on-going but are offset by significant market price increase pressures which, despite steady numbers of children in care lead to a forecast overspend of £1.858m for social care, SEN placements and special guardian permanence arrangements. The pressure remains largely for external residential placements and, support and accommodation costs of 16 to 25-year-old young people. These base budget pressures include a forecast underspend of £0.624m for foster care placements. 55% of our children are placed with in house foster carers or connected carers and are the lowest cost placements, when including those children placed in independent fostering agencies this increases to 78%. The recruitment of foster carers remains a challenge, despite best efforts. This is due to a national sufficiency crisis in the placement market. This challenge applies to independent fostering agencies also, meaning that more children are being placed in residential care which have significantly increased in unit cost post pandemic. A placement sufficiency strategy action plan is in place, led and reviewed monthly by the Director to ensure tight grip on the progress and spend in this area.
33. There is also a piece of work underway to review funding arrangements for placements across Bath and North East Somerset, Swindon and Wiltshire Integrated Care Board (ICB).
34. The Southwest Fostering Recruitment and Retention Hub funded by the DfE was launched at the end of May. This programme runs until March 2025 and is expected to support the increase of in house foster carers, reducing the budget pressures and need to use residential placements. The on-going government funding for this programme is still unknown and may provide an additional cost to the Council should we continue it, based on evidence from the pilot.
35. Young people can be supported as Care Experienced young people until 25 years, and we are seeing higher numbers of young people choosing to be supported for longer periods due to the current challenging economic climate, which is resulting in additional support costs, leading to a forecast overspend of £0.422m however the support and placement cost is forecasting an underspend of £0.878m included in the

overall placement pressure above. Work is on-going to ensure consistent support and for all young people. These additional burdens are not funded by central government and despite additional MTFS growth in this area, the length of time young people is supported continues to grow and push costs up. An in depth review of staff travel and client spend will be undertaken in Q2 in order to reduce spend. Increased controls will be put into place with immediate effect to impact on client spend.

36. The council provides placements for unaccompanied asylum-seeking children (UASC) and current numbers of these young people under 18 years of age are 43. In addition to this we have 98 unaccompanied asylum-seeking young people who are care experienced. Based on our quota of 0.1% of Wiltshire's population we should be taking 106 UASC who are under 18 years of age from the National Transfer Scheme (NTS) scheme so we can expect a further 58, although the timing of this is unclear at this point. Regional arrangements may change in this and the next few financial years. This is in addition to any spontaneous arrivals. Grant funding is available for under 18s is a daily rate which on average, covers support and accommodation costs. Grant funding for over 18s is a weekly rate which does not cover costs adequately. There is pressure on Wiltshire support and accommodation marketplace due to lack of available independent housing options for these young people to move onto once they have right to remain – this work is part of the overall placement strategy programme.
37. Total savings approved for 2024/25 are £1.264m for this service, and due to factors described above, delivery of these is challenging. Robust delivery plans are in place and savings relating to the placement strategy, risk rated as red were unmet in 2023/24 and this subsequently impacts 2024/25 estimated at £0.400m and included in the placement forecast above.
38. Part of the forecast overspend relates to planned spend against Supporting Families and Flexible Pastoral Care earmarked reserves. It is therefore requested that £0.086m is drawdown from the Supporting Families and £0.051m is drawdown from the Flexible Pastoral Support earmarked reserves to be used for its purpose; to facilitate 2024/25 expenditure plans and thus remove this element of the forecast overspend for quarter 2 reporting.
39. A number of small other variances comprise the balance of the forecast overspend.

Commissioning: Budget £4.306m, nil variance

40. Commissioning is reporting a balanced position for Quarter 1. This early balanced forecast represents both overspends and underspends in the service on staffing and contracts. Income sources are mainly derived from Government grants e.g. Improved Better Care Fund.
41. This position will be regularly reviewed, and any potential net overspends will be offset with vacancies being held where possible. A priority is to maintain capacity to deliver a functional commissioning service to support People Services.

Corporate Director - Resources

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

		<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>
		A	B	C	D (C-B)
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>
Corporate Director Resources					
Finance	Expenditure	78.030	78.082	78.082	-
	Income	(70.408)	(70.460)	(70.460)	-
	Net Exp	7.622	7.622	7.622	-
Pensions	Expenditure	2.057	2.057	2.057	-
	Income	(2.057)	(2.057)	(2.057)	-
	Net Exp	-	-	-	-
Assets	Expenditure	25.163	25.204	25.482	0.278
	Income	(6.966)	(6.777)	(7.055)	(0.278)
	Net Exp	18.197	18.427	18.427	-
HR&OD	Expenditure	6.835	6.575	6.838	0.263
	Income	(2.542)	(2.511)	(2.851)	(0.340)
	Net Exp	4.293	4.063	3.987	(0.076)
Information Services	Expenditure	15.231	15.231	15.331	0.100
	Income	(2.848)	(2.848)	(2.848)	-
	Net Exp	12.383	12.383	12.483	0.100
Transformation	Expenditure	2.229	2.229	2.229	-
	Income	(2.229)	(2.229)	(2.229)	-
	Net Exp	-	-	-	-
TOTAL RESOURCES	Expenditure	129.545	129.378	130.019	0.641
	Income	(87.050)	(86.882)	(87.500)	(0.618)
	Net Exp	42.495	42.495	42.519	0.024

Total Resources: Budget £42.495m, overspend £0.024m

Finance: Budget £7.622m, nil variance

42. Finance is reporting a balanced position for Quarter 1. This early balanced forecast represents both overspends and underspends against staffing across various teams that off-set, with vacancies being held where possible to manage the risk in Housing Benefit subsidy.
43. Officers will be monitoring the position for Housing Benefit Subsidy throughout the year; however, this budget continues to see increased pressure from an increase in the use of temporary accommodation (when people are housed in hotels) and supported accommodation (which is not provided by a registered charity or Registered Social Landlord) which results in a loss of subsidy. These housing approaches are more cost effective for the Council and mitigate increased pressure in Housing and Adults Services. Furthermore, as the number of claimants for Housing Benefit decreases due to the transition to Universal credit, it is expected to impact on the amount of Benefit Administration Subsidy grant the Council receives and the service will mitigate this where possible with holding vacancies and re-shaping the service.

Assets: Budget £18.427m, nil variance

44. Assets is reporting a balanced position at quarter 1. This projection includes an overspend of £0.380m, comprising budget adjustments following an MTFS review of inflation and other pressures and forecast additional required spend on maintenance. This pressure is being mitigated by surpluses that have been built up on the utility contracts. The service has generated an annual income stream through the installation of PV solar panels across the estate. It has also benefited from energy hedging which has protected the Council from increases in utility costs. The service has also implemented a Property Carbon Reduction (PCRP) programme which has lowered the council's carbon emissions and generated utility cost savings.
45. The service is projecting increased spend on health and safety due to planned investment in service improvements including personal safety devices and updated software. This pressure will be offset by the health and safety reserve – it is therefore requested that £0.231m is drawn down at quarter 1 to cover this cost pressure.

Information Services: Budget £12.383m, £0.100m overspend

46. Although Information Services are managing pressures of over £0.700m at quarter one, mitigations and active management around contracts will reduce this to a forecast overspend of £0.100m.
47. There is an identified need for continued support on the new Oracle system once the hypercare support arrangement ends and until the workforce has become proficient in the support & maintenance of Oracle Fusion. Equally new controls around accessing support will need to be implemented to control costs. Commercial negotiations continue, but this support is expected to be required for a period of three years, with an estimated annual cost of £0.200m. The remaining pressures primarily relates to expenditure estimates for ongoing SAP license & maintenance costs for this calendar year and the cost of maintaining SAP beyond this point until its data is no longer required as well as dual running of increased Oracle Fusion licence costs. In year mitigations around savings on contracts and applications are planned to minimise these pressures, and bring the forecast overspend down to £0.100m.

Human Resources & Organisational Development: Budget £4.063m, £0.076m underspend

48. An underspend of £0.076m has been forecast, largely due to the new training provision resulting in reduced unit cost of delivery.

Transformation

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

Housing Revenue Account: £1.042m adverse variance

50. The Housing Revenue Account forecast overspend of £1.042m at quarter 1 means that projected transfer to HRA reserves is £1.071m against the budgeted figure of £2.113m.

51. The overspend is caused by a forecast £1.237m pressure on the Responsive Repairs maintenance budget, mitigated by underspend relating to vacancies in the service. All other lines have been forecast as on budget at quarter 1.
52. The budget has been reprofiled and additional budget added to the budget line for property maintenance in Responsive Repairs for the current year. This follows an increase in spend against this area as seen towards the latter part of the 2023/24 financial year and in the first quarter of 2024/25.
53. The service has been signalling for some time the risk of inflationary pressure on construction related costs, and it appears that some of the increased costs are inflation related and are now having a significant impact on the business. In addition, the service is seeking to undertake more activity for example in relation to landlord compliance as we respond to the increasing requirements of the social housing regulatory agenda.
54. Responsive repairs are demand driven and must be undertaken as such cost containment is challenging, works volumes have also substantially increasing over recent years. Lastly, works on empty properties (voids) will expediate new tenancies and income, the service is working hard to address the historic backlog arising from multiple contract failure, in addition we are generally seeing more works required when properties are handed back, increasing cost and time.
55. Repairs and maintenance cost pressures and volume increases are being seen across the wider social housing sector. A full review of maintenance spend is underway, mitigating measures being considered to control spend and officers will continue to monitor this area closely going forwards. Along with a review of the business plan to determine the treasury and borrowing implications of our changed reserve expectation.

Corporate Director – Place

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

		<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>
		A	B	C	D (C-B)
		£m	£m	£m	£m
Corporate Director Place					
Highways & Transport	Expenditure	61.336	62.085	65.751	3.666
	Income	(18.273)	(18.418)	(22.625)	(4.207)
	Net Exp	43.063	43.667	43.126	(0.541)
Economy & Regeneration	Expenditure	4.191	4.677	4.544	(0.133)
	Income	(1.666)	(2.151)	(2.036)	0.115
	Net Exp	2.525	2.526	2.508	(0.018)
Planning	Expenditure	10.557	10.557	10.220	(0.337)
	Income	(7.749)	(7.749)	(6.959)	0.790
	Net Exp	2.808	2.808	3.261	0.453
Environment	Expenditure	61.147	61.147	60.794	(0.353)
	Income	(11.512)	(11.512)	(11.732)	(0.220)
	Net Exp	49.635	49.635	49.062	(0.573)
Leisure Culture & Communities	Expenditure	22.568	22.215	23.733	1.518
	Income	(16.636)	(16.886)	(19.229)	(2.343)
	Net Exp	5.932	5.329	4.504	(0.825)
TOTAL PLACE	Expenditure	159.799	160.681	165.042	4.361
	Income	(55.836)	(56.716)	(62.581)	(5.865)
	Net Exp	103.963	103.965	102.461	(1.504)

Total Place: Budget £103.965m, underspend £1.504m

56. As shown above £56.716m of the Place Directorates revised budget is derived from income, the table below breaks this down further by department.

Table 8 – Place Income Budgets by Department

	Service	Fees & Charges, Other Income £'m			Grants, Contributions, Recharges £'m			Total Income Budgets £'m		
		Budget	Forecast Outturn	Forecast Variance	Budget	Forecast Outturn	Forecast Variance	Budget	Forecast Outturn	Forecast Variance
Highways & Transport	Highways	4.952	6.473	1.521	2.394	2.383	(0.011)	7.346	8.856	1.510
	Car Parking	8.409	8.397	(0.012)	-	-	-	8.409	8.397	(0.012)
	Passenger Transport	0.456	0.445	(0.011)	2.207	4.927	2.720	2.663	5.372	2.709
		13.817	15.315	1.498	4.601	7.310	2.709	18.418	22.625	4.207
Economy & Regeneration	Enterprise Network	1.730	1.649	(0.081)	-	-	-	1.730	1.649	(0.081)
	Major Projects	-	-	-	0.207	0.207	-	0.207	0.207	-
	Economic Regeneration	-	-	-	0.214	0.180	(0.034)	0.214	0.180	(0.034)
		1.730	1.649	(0.081)	0.421	0.387	(0.034)	2.151	2.036	(0.115)
Planning	Building Control	1.156	1.037	(0.119)	(0.005)	(0.005)	-	1.151	1.032	(0.119)
	Development Management	5.818	4.801	(1.017)	(0.004)	(0.007)	(0.003)	5.814	4.794	(1.020)
	Local Land Charges	0.734	0.882	0.148	-	-	-	0.734	0.882	0.148
	Spatial Planning	-	-	-	0.050	0.050	-	0.050	0.050	-
		7.708	6.720	(0.988)	0.041	0.038	(0.003)	7.749	6.758	(0.991)
Environment	Public Protection	0.847	0.837	(0.010)	0.018	0.091	0.073	0.865	0.928	0.063
	Natural & Historic Environment	0.063	0.034	(0.029)	0.027	0.535	0.508	0.090	0.569	0.479
	Climate Programme	-	0.003	0.003	-	-	-	-	0.003	0.003
	Waste	10.554	10.152	(0.402)	0.002	0.080	0.078	10.556	10.232	(0.324)
	11.464	11.026	(0.438)	0.047	0.706	0.659	11.511	11.732	0.221	
Leisure Culture & Communities	Leisure	15.955	17.070	1.115	0.338	1.537	1.199	16.293	18.607	2.314
	Libraries & Heritage	0.361	0.119	(0.242)	0.232	0.503	0.271	0.593	0.622	0.029
		16.316	17.189	0.873	0.570	2.040	1.470	16.886	19.229	2.343
TOTAL PLACE INCOME		51.035	51.899	0.864	5.680	10.481	4.801	56.715	62.380	5.665

57. Fees & Charges income is more difficult to forecast as it is influenced by many different factors outside of the council's control and can fluctuate. For quarter one, Street Works and Leisure Centres are forecast to exceed budget. These are offsetting other pressures across the directorate explained in the paragraphs below and the underachievement of income for Planning and Waste.

Highways & Transport: Budget £43.667m, £0.541m underspend

58. The Highways and Transport service is reporting a forecast net £0.540m underspend at quarter one. This is largely due to additional income from Street Works.

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

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

61. The Council has been awarded a Bus Service Improvement Plan plus (BSIP plus) grant of £2.100m per year for both 2023/24 and 2024/25. This funding is to improve, enhance and support bus services and assist contractors facing commercial failure to ensure services are maintained. The Passenger Transport service were able to manage contract pressures within the service for 2023/24 and so have been able to roll forward the full 2023/24 allocation for use in 2024/25 and 2025/26.

62. A key condition of the grant is that the Council cannot reduce Public Transport budgets in this period, and the delivery of the savings proposals relating to the review,

restructuring and reduction of less well used bus services, out of area services and the removal of Saturdays from the supported services timetable for 2023/24 and 2024/25 totalling £0.590m have been delayed until 2025/26. The council is currently reviewing its Public Transport policy to ensure a sustainable and financially viable network from 2025/26 but there is a possibility these savings will need to be pushed back further. The pressure from delaying the savings will be covered from the BSIP Plus grant funds.

63. In September 2023 the Capital Investment Programme Board approved a feasibility funding request of £0.068m for the Passenger Transport service to assess the bus infrastructure and service improvements required to deliver the preferred priority Super Bus route. Approval was given as part of the quarter 3 budget monitoring to fund this from the corporate Feasibility Studies reserve and the work is now underway and the funds will be drawn down to cover this.

Economy & Regeneration: Budget £2.526m, £0.018m underspend

64. From 1 April 2024 Local Enterprise Partnership (LEP) functions have been transferred back to local authority responsibility, revenue grant funding has been provided for 2024/25 to support the delivery of their functions but funding beyond 2024/25 is subject to future Spending Review decisions and yet to be confirmed.

65. The Enterprise Network (TEN) Centres are facing increasing pressure on their budgets from premises maintenance and running costs, this is currently being managed by the service who are working on a review of the TEN model that will help to resolve this going forward.

Planning: Budget £2.808m, £0.453m overspend

66. Government set planning application fees increased from December 2023 and in line with this the Development Management income budget was increased by £1.176m for 2024/25. The growth in income is taking time to come through and based on income received to date an underachievement of £1.017m could be possible, however the expectation is that with the new government, a changing national policy picture and the Local Plan reaching a more advanced stage that this position will improve during the year and an underachievement of £0.817m is currently forecast to reflect this.

67. This pressure is being offset by a forecast £0.445m underspend on staffing. A full-service restructure was undertaken in 2023/24 and the service have been partly successful with recent recruitment reducing the reliance on agency staff.

68. Building Control are currently forecasting an underachievement against income of £0.119m but this is being offset by an overachievement against Local Land Charges income of £0.148m due to expected reductions in income as a result of HMLR digitalisation not yet coming to fruition.

Environment: Budget £49.635m, £0.573m underspend

69. The net underspend forecast of £0.573m is largely due to Waste. Waste Services typically face pressures arising from the known volatility of prices paid for materials collected for recycling, and from changes in tonnages of collected materials which can be influenced by the economy and seasonal factors. As in previous years, the level of income generated remains difficult to predict, but quarter 1 does show a modest recovery of material prices compared with the previous year. The forecast is based on the actuals received for April to June 2024 and an average for the remainder of the year (also accounting for historic waste flows) and shows that income arising from kerbside collected material is expected to underachieve by £0.100m, despite this modest recovery in material values. The council's ongoing "Recycling – Let's Sort It!" campaign aims to educate residents on the importance of sorting their recyclables so that the best prices for sold materials are achieved, and less unrecyclable waste is handled which has to be rejected by the sorting process after collection.
70. Income generated by the Chargeable Garden Waste collection service has been particularly strong for quarter 1, with forecasts showing that the revised income target of £5.860m should be achieved in-year, and which will allow for much of the cost associated with the delivery of this optional service to be offset by subscription receipts, and support the service's other MTFs commitments where implementation delays may result in modest shortfalls.
71. Further pressures include an overspend on the Lakeside Energy from Waste contract due to higher inflation than forecast and some additional costs from a new bulky waste shredding initiative. The MBT contract is forecasting an overspend of £200k (1.8%) partly due to the application of new environmental taxes by the German and Dutch authorities. The Waste Collection contract is forecasting an overspend of £157k (0.9% of the collection budget) to cover the possible requirement for additional garden waste resource to be reviewed at Q2 once garden waste subscriptions stabilise.
72. The above pressures are being mitigated by a forecast underspend on landfill tax of £921k as landfill tonnage is expected to significantly reduce due to the purchase of a new waste shredder which will make more of our bulky residual household waste from HRCs suitable for the councils Lakeside and MBT contracts. Forecast underspends on fuel and third-party haulage costs on the HRC contract are also contributing to the overall position.

Table 9 – Waste Contracts

		2024/25 BUDGET								
		Tonnes				£/Tonne *				
Budget:	Service:	Budget setting F'cast (T)	Current Yr End F'cast (T)	Var (T)	Var (%)	£/Tonne (Budget Setting)	£/Tonne (Forecast)	Var (£)	Var (%)	Contract Budget Forecast Variance (£m)
Lot1	Provision and operation of Waste Transfer Stations (WTS), a Materials Recovery Facility (MRF) and two Household Recycling Centres (HRCs)	75,200	75,184	-16	0.0%	£84.40	£80.36	-\$4.05	-4.8%	-0.160
Lot2	Management and operation of 8 council-owned HRCs									
Lot 3	Composting services (0-25,000 tonnes pa)	40,300	41,350	1,050	2.6%	£48.39	£ 49.41	£1.02	2.1%	-0.088
	Composting services (>25,000 tonnes pa)					£29.50	£ 28.14	-\$1.36	-4.6%	
Lot 4	Residual waste - Non-haz waste to LF	12,542	6,046	-6,496	-51.8%	£25.62	£23.65	-\$1.97	-7.7%	-0.148
	Residual waste - Haz waste - to LF	100	84	-16	-16.4%	£96.76	£97.33	£0.57	0.6%	
	Residual waste - Street sweepings	300	225	-75	-25.0%	£100.39	£85.58	-\$14.81	-14.8%	
	Residual waste - Shredding to EFW	0	7,514	7,514	0.0%	£0.00	£ -	£0.00	0.0%	
	Residual waste - POPs waste	1,700	1,773	73	4.3%	£269.00	£291.89	£22.89	8.5%	
Lot 5	Waste and recycling collections									
	Waste and recycling income									
Landfill Tax	Tax payable on all waste sent to landfill	31,342	23,149	-8,193	-26.1%	£106.18	£103.70	-\$2.48	-2.3%	-0.921
Lakeside	Energy from waste landfill diversion contract.	50,000	50,000	-0	0.0%	£153.73	£168.12	£14.39	9.4%	0.719
MBT	Mechanical biological treatment (MBT) Landfill diversion contract (exc LFT)	56,037	54,444	-1,592	-2.8%	£199.33	£208.85	£9.52	4.8%	0.196
						* £/T excludes income				-0.403

Leisure Culture & Communities: Budget £5.329m, £0.825m underspend

73. The net underspend of £0.825m in Leisure Culture & Communities is largely due to Leisure Operations which is currently forecasting an overachievement against income of £0.733m as a result of continued growth in fitness memberships in certain areas and an underspend on salaries. This position assumes the drawdown of Leisure funding from reserves for Virtual Studios and Pool Pods.
74. The Library Service is currently forecasting an overspend of £0.079m on staffing due to the use of relief staff to ensure the libraries remain open. The service has been through a peer challenge and is working through the actions resulting from this.

Chief Executive Directorates

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

		Original Budget	Revised Budget	Forecast	Variance
		A	B	C	D (C-B)
		£m	£m	£m	£m
Chief Executive Directorates					
Legal & Governance	Expenditure	13.231	13.287	15.679	2.393
	Income	(2.851)	(2.851)	(4.925)	(2.074)
	Net Exp	10.380	10.436	10.754	0.318
Corporate Directors & Members	Expenditure	3.306	3.306	3.831	0.525
	Income	(0.014)	(0.014)	(0.014)	-
	Net Exp	3.292	3.292	3.817	0.525
TOTAL CEX DIRECTORATES					
	Expenditure	16.537	16.593	19.510	2.918
	Income	(2.865)	(2.865)	(4.939)	(2.074)
	Net Exp	13.672	13.728	14.571	0.843

Total Chief Executives: Budget £13.728m, overspend £0.843m

Legal & Governance: £10.436m, £0.318m overspend

75. The projected overspend is a result of the use of agency staff in legal services due to recruitment issues, staffing overspends and income forecasts lower than budgeted in registration, these are offset in part by income being higher than anticipated in other areas across the service and underspends in staffing budgets. Work will be done to mitigate these budget pressures over the coming months to improve the forecast position.

Corporate Directors & Members: Budget £3.292m, £0.525m overspend

76. The overspend in Corporate Directors & Members is a result of historic cost pressures. This has been built into the MTFS as part of the quarter 1 review.

Corporate Expenditure

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

		<i>Original Budget</i>	<i>Revised Budget</i>	<i>Forecast</i>	<i>Variance</i>
		<u>A</u>	<u>B</u>	<u>C</u>	<u>D (C-B)</u>
		<i>£m</i>	<i>£m</i>		<i>£m</i>
Corporate					
Movement on Reserves	Expenditure	3.910	3.910	3.910	-
	Income	-	-	-	-
	Net Exp	3.910	3.910	3.910	-
Finance & Investment Income & Expense	Expenditure	30.231	30.231	33.815	3.584
	Income	(4.445)	(4.445)	(6.857)	(2.412)
	Net Exp	25.786	25.786	26.958	1.172
Corporate Costs	Expenditure	6.082	6.082	6.082	-
	Income	(2.671)	(2.671)	(2.671)	-
	Net Exp	3.411	3.411	3.411	-
Corporate Levies	Expenditure	7.221	7.221	7.221	-
	Income	(3.657)	(3.657)	(3.657)	-
	Net Exp	3.564	3.564	3.564	-
TOTAL CORPORATE	Expenditure	47.444	47.444	51.028	3.584
	Income	(10.773)	(10.773)	(13.185)	(2.412)
	Net Exp	36.671	36.671	37.843	1.172

Total Corporate: Budget £36.671m, overspend £1.172m

77. At this stage the majority of budgets in this area are reporting a nil variance, however this position could improve throughout the year as forecasts in relation to the redundancy budget become clearer. The forecast is dependent on the timing of restructures and any redundancy decisions. In addition, areas such as the income for Renewable Energy Business Rates will continue to be reviewed and included as the year progresses.

Finance & Investment, Income & Expenditure: Budget £25.786m, £1.172m overspend

78. The final value of capital spend funded by borrowing figure for 2023/24 sets the Minimum Revenue Provision (MRP) charge for year 2024/25. As a result of the increased spend in the 2023/24 capital programme funded by borrowing, the MRP is £2.038m higher than budgeted. As reported in the Quarter 3 Capital report we were expecting the MRP to be higher. We reported a provisional charge of £22.634m for 2024/25, however the final charge will be £20.332m.

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

Dedicated Schools Grant – Total Grant £494.619m, planned transfer from reserves plus forecast variance £38.147m

80. The overall in year forecast for dedicated schools grant (DSG) is an overspend of £9.983m after the transfer of £28.254m from the deficit reserve, agreed at budget setting and in line with the Safety Valve agreement. A projected overspend of £14.658m against the high needs block is partially offset by underspends against the other DSG blocks.

Table 12 – DSG Block Summary

	DSG Allocation from the £m	Wiltshire Transfers £m	Current Annual Budget £m	Forecast Outturn £m	Forecast Outturn Variance £m	% Variance
Early Years Block	54.043	0.180	54.223	49.736	(4.487)	-8%
Schools Block	364.468	(2.000)	362.468	362.372	(0.096)	0%
High Needs block	73.465	1.984	103.702	118.360	14.658	14%
Central Block	2.644	(0.164)	2.480	2.298	(0.182)	-7%
Overall	494.619	0.000	522.873	532.766	9.893	2%
Planned drawdown from DSG reserve (overspend)					28.254	
Net in year forecast movement to the DSG reserve					38.147	

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

82. The reason for the overall spend above grant continues to be driven by demand for statutory support for vulnerable children with SEND, reflected in increased numbers of education health and care plans (EHCPs.) The number of EHCPs at the end of quarter one in 2024/25 is 5,867; an increase of 706 plans on the same quarter last year.

83. The Council has a Safety Valve agreement in place and performance against that agreement is monitored on a quarterly basis by the DfE. Additional actions will need to be put into place in order to ensure that the Council can still deliver on the agreement to achieve in year balance against its high needs budgets by April 2029.

84. The impact of the quarter 1 forecast on the overall DSG deficit, and therefore on the performance against the Safety Valve agreement, is summarised as follows:

Table 13 – Impact on the Dedicated schools Grant Deficit Reserve

	Safety Valve Agreement £m	Total 2024/25 FY £m
Balance Brought Forward from 23/24	29.447	28.706
Early Years Adjustment (prior year)	0.000	1.030
Planned drawdown from reserve 24/25	28.280	28.254
Actual Variance 24/25	0.000	9.893
In year Safety Valve payments	(6.700)	(6.700)
Balance CFWD 2024/25	51.027	61.184

85. The forecast cumulative deficit includes an assumption that the full safety valve contribution of £6.7m will be received from the Department of Education (DfE) in this financial year. This may be at risk if the DfE considers that the Council is off track against delivery of the agreement. Payments of £2.233m have so far been received this year following the submission of the first monitoring report.

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

Savings Delivery 2023/24 as at Quarter One

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

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

89. For 2024/25 of the £19.673m savings targets £5.030m (25.57%) is assessed as having been fully delivered as at the end of June. £10.016 (50.91%) is forecast to be achieved by the end of the year. £2.888m (14.68%) is considered to have some deliverability risk, being that they may be achieved this year. This leaves £1.739m (8.84%) which are currently forecast to not be achieved by the end of the year showing significant risk. These are included as overspends within the service forecasts reported in the above paragraphs. A table showing saving achievement at service

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

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

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

Directorate	2024/25 Budgeted Savings Target £m	Blue £m	Green £m	Amber £m	Red £m
		<i>Fully Achieved</i>	<i>On Track</i>	<i>Some issues</i>	<i>Significant issues</i>
People	11.733	1.928	7.099	1.013	1.693
Resources	2.208	1.085	1.077	0.000	0.046
Place	3.712	0.283	1.621	1.808	0.000
Chief Executive	0.592	0.306	0.219	0.067	0.000
Corporate	1.428	1.428	0.000	0.000	0.000
Total £'m	19.673	5.030	10.016	2.888	1.739
% of total Budget		25.57%	50.91%	14.68%	8.84%

Directorate	2025/26 Budgeted Savings Target £m	Blue £m	Green £m	Amber £m	Red £m
		<i>Fully Achieved</i>	<i>On Track</i>	<i>Some issues</i>	<i>Significant issues</i>
People	10.308	0.000	8.401	1.907	0.000
Resources	1.072	0.000	0.822	0.000	0.250
Place	3.421	0.114	1.695	1.612	0.000
Chief Executive	0.750	0.000	0.000	0.490	0.260
Corporate	-1.400	-1.400	0.000	0.000	0.000
Total £'m	14.151	-1.286	10.918	4.009	0.510
% of total Budget		-9.09%	77.15%	28.33%	3.60%

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

Capital Receipts Flexibilities 2024/25

91. The government allows Local Authorities to fund transformational activity that is designed to deliver ongoing revenue savings and/or transform service delivery to reduce costs or reduce demand for services in the future. This is known as Capital

Receipts flexibilities. It is important that any Local Authority using this flexibility is transparent in reporting its plans and the individual projects that are to be funded or part funded and report the previous years' activity and whether the planned savings and/or service transformation have been or are being delivered as planned.

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

Collection Fund 2024/25

93. The Collection Fund is the ring-fenced fund which comprises all income and expenditure for both the Council Tax and Business Rates. Over the past few years, the Collection Fund has seen significant changes due to the changing economic backdrop including the impact of COVID-19 and the cost of living crisis and impacts of high levels of inflation on the economy and households. Due to the mechanism and regulations significant volatility has been seen in business rates, with s31 grant funding received to compensate councils where significant deficits arise. More recently the level of overdue debts is increasing and if this trajectory continues it will have a detrimental impact on the overall income received.
94. The approach the council has taken as a result of these uncertainties has been one of prudence. Further modelling of the income to be received in this financial year will be assessed over the early Autumn and this will be reported in the quarter two budget monitoring report alongside updating the impact on the future years budgets position in the MTFS.

Reserves Position and Forecast

Table 15 - Reserves Summary

Reserve	Opening Balance 2024/25 £'m	Projected Closing Balance 2024/25 £'m	Projected Closing Balance 2025/26 £'m	Projected Closing Balance 2026/27 £'m	Projected Closing Balance 2027/28 £'m
General Fund	34.056	34.056	34.056	34.056	34.056
Latent Demand	2.570	0.123	-	-	-
Collection Fund Volatility	0.220	0.575	-	-	-
Public Health	6.328	5.626	5.052	4.466	4.466
Homes for Ukraine	10.284	5.004	5.004	5.004	5.004
Transformation	10.945	7.004	3.991	2.829	2.829
Business Plan Priority	2.446	0.771	-	-	-
Highways Improvements Works	5.705	-	-	-	-
Pay Award	0.700	0.700	0.700	0.700	0.700
PFIs	5.080	4.346	3.613	2.847	2.847
Insurance	9.042	8.016	7.516	7.016	7.016
Accommodation Needs	9.672	2.895	0.895	-	-
High Needs	11.238	18.209	18.209	18.209	18.209
Other Earmarked	21.305	16.909	14.648	13.557	13.557
Total Earmarked	95.536	70.179	59.628	54.628	54.628
Schools Balances	13.185	10.185	7.185	4.185	4.185
DSG	(28.706)	(61.184)	(95.764)	(117.643)	(118.371)
TOTAL	114.070	53.236	5.105	(24.774)	(25.503)

95. Reserves are an important element of the Council's finances, and a sufficient level of balances should be held, to mitigate risks within the budget and operations of the Council.
96. The level of general fund reserves and earmarked reserves (excluding DSG) held by the Council have seen increases as part of the approach of increasing the council's financial resilience. Contributions to the General Fund Reserve has brought the level of this reserve up to the value that was set out in risk assessed level of reserves required to support the council's budget for 2024/25 and included in the budget report in February 2024. This provides resilience to support the financial position in 2024/25, supports the financial risks within the budget and continues to allow lead in time for transformation and to reshape services to deliver on-going financial resilience and sustainability in future years.
97. The residual balances held in the Latent Demand reserve is committed and the reserve is fully used by the end of 2025/26 financial year. The residual balance of the Pay Award reserve and need for this balance will be assessed when the final pay award for 2024/25 is agreed as part of the national negotiations. Any amount not required to support the position for this financial year will be reviewed as part of the budget setting process for 2025/26 and proposals for any reallocations will come forward for approval.

98. The Transformation reserve provides funding for transformational activity across the council. The use of this reserve is overseen by the Transformation Executive Board, who agree the prioritisation of the activity and agree the funding.
99. The Business Plan Priority Reserve was created to set aside funding to specific address the delivery of outcomes set out in the Business Plan where budget was not sufficient funding to deliver within the desired timescale. The funding has been allocated to specific activities and the table below sets out the opening balance, and spend profile for 2024/25 and 2025/26. As part of the budget setting proposals £0.250m was allocated for each of the next two financial years to increase the capacity of the planning enforcement team and address complex and contentious cases and ensuring the Council increases its presence and activity in this area. £0.821m of other elements of enforcement activity have been identified and will be delivered over the course of the next 2 years to ensure the safety of our communities remains priority.

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

Medium Term Financial Strategy (MTFS) and Budget 2025/26 Update

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

102. The table below provides the MTFS position that was reported to Council in February 2024 when the budget was approved. It shows the balanced budget across the MTFS period.

Table 16 - MTFS February 2024

MTFS Model	2024/25	2025/26	2026/27
	£m	£m	£m
Net Service Spend	490.298	500.984	528.898
Council Tax Requirement	(12.201)	(10.566)	(10.886)
Social Care Levy	(6.687)	(3.546)	(3.688)
Rates Retention	(7.016)	(1.496)	-
Collection Fund (surplus) / deficit	8.353	(1.503)	-
Specific Grants	(3.718)	6.426	-
Total Funding	(490.298)	(500.984)	(515.558)
GAP	-	-	13.340

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

Table 17 - MTFS Model Savings February 2024

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

104. As part of the quarterly budget monitoring process a review of the pressures presenting in 2024/25 has been carried out to assess the impact on future years budget. If these on-going pressures are not managed there will be a budget gap for the next financial year (2025/26) and savings would need to be found so that a balance budget is set. The below paragraphs set out the pressures presenting along with detail of further risks that are not able to be quantified at this stage with confidence but may come forward.
105. An initial assessment has been carried out which shows that generally inflation is not presenting a pressure in the current financial year at this stage which is a significantly different position in comparison to previous years, however the pay award has not been agreed at this stage, so this remains a risk for the council.
106. During the budget setting process the national pay award assumption was an increase of 4.5% for the current year's budget and 2.5% for both 2025/26 and 2026/27. The employers full and final offer for 2024/25 of £1,290 per spinal column point and 2.5% for HAY grades has been assessed. Unions have rejected this offer and negotiations continue and the prudent approach for budgeting purposes is to leave assumptions at 4.5% for the current year. There is a risk that the financial assumptions of future pay awards remaining at 2.5% will be inadequate and this will continue to be reviewed as the budget setting progresses.
107. At quarter one we are seeing increased costs in the Adults budget. There are a number of reasons for this including increased costs to support and sustain the market, a number of extremely high-cost packages coming through for existing and new service users. The customers that are being referred to the Whole Life Pathway services are increasing in complexity with a notable increase in the people who have

autism and mental health needs. It is likely that additional demand and price increase pressures will be required to be built into the budget to allow for this impact.

108. At quarter one additional demand is presenting in support for children in care and care leavers placements. If mitigating action is not able to address these increase a pressure will be required to be added into the base budget.
109. Following an increase in budget for SEND school transport in the current MTFs, a reduction in requirement is estimated based on April 2024 re-tendering savings. Schools in financial difficulty are reviewed and some supported by the council with the costs of restructure. As schools' finances become more challenging, the cost of this support is increasing. Additional income in education welfare will be used to offset increased cost of latent demand, the S19 response and the cost of making the Working Together guidance statutory (wef August 2024.) Traded services will be reviewed in light of schools' ability to purchase support and services.
110. Changes proposed by the Department for Work & Pensions results in an overall pressure in the Revenues & Benefits service within Finance & Procurement. With more legacy benefits transferring to Universal Credit the service will see less administration subsidy income. As previously reported the council is not able to recover the costs of Supported Living where providers are not registered. These placements result in better outcomes for clients and mitigate increased placement costs in Adults Services however the increasing number of these arrangements present a pressure in lost housing benefit subsidy income. The service is also seeing an increase in Local Welfare Provision payments that support financially vulnerable households and the current one-off nature of funding this from a reserve means that the reserve funding is forecast to be fully used in this financial year and the most practicable approach for this service is to provide a base budget for this cost.
111. Additional investment in assets is required; on-going pressures include an increase in the repairs and maintenance budget, additional costs associated with the re-opening of the sauna room at Five Rivers, which will be off-set by income in leisure services. The service has recently taken responsibility for health and safety and following a consultant review, investment is required across the MTFs period in order to provide staff with personal safety SOS devices and software to manage health and safety.
112. On-going system support costs are resulting in a pressure in the ICT service. A review of these is underway and mitigations will be implemented to reduce the overall pressure wherever possible, however it is likely that there will be a need to increase the base budget to cover these increased support costs.
113. Over the previous financial years the team that support the various transformation programmes across the council have been funded by using non-revenue base budget, including using Capital Receipts Flexibilities and reserves, which are all one-off in nature. To ensure the resources are available in the medium term, an approach to fund the central team by reinstating a base budget is being proposed. There is a choice on the pace of the reinstating of this budget.
114. An on-going pressure has been identified in the budget for Members Allowances. Annual increases are applied to Members Allowances and these increases have not been adequately allowed for. Historically additional governance meetings where committee members attract additional allowance payments have been implemented and the costs of these will need to be included as a pressure in the base budget.

115. As part of the quarter one review all savings proposals have been reviewed and risk rated. Savings in Family & Children’s for 2024/25 totalling £0.400m need to be reprofiled for delivery into 2025/26 to reflect the delays linked to the purchase of accommodation and tendering, and Ofsted registration. Changes to the DfE’s academisation agenda mean that the £0.123m saving in School Effectiveness is now not possible as the numbers of schools converting is not happening at pace as previously anticipated due to the government’s scrapping of the 2030 academisation target originally made in the white paper in December 2022. Original plans to sublet council hub buildings have been removed in order to allow staff to benefit from returning to the workplace post pandemic; savings of £0.271m will therefore not be achieved.
116. The above paragraphs set out the impact of the quarter one budget review position on the budget gap over the MTFs period, and assumptions will continue to be updated as we progress through the budget setting process. A more comprehensive update will be provided in the quarter two budget monitoring report. This will include an update on assumptions on government grant funding, which for 2025/26 does not currently include the additional £4.5m of grant that the council received in the final local government finance settlement in 2024/25.
117. The key date above all else is the Council Meeting on 25 February 2025, and prior to that the Cabinet meeting currently planned for 4 February 2025 which will set out the Cabinet’s final budget proposals in order to set a balanced budget. Papers will be made available early to allow consultations and scrutiny to take place during January.

Budget 2025/26 Key Timescales:

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

Overview and Scrutiny Engagement

118. Regular reports are taken to Overview & Scrutiny relating to the Council’s financial position. This report is being considered at the meeting of Overview and Scrutiny Management Committee on 12 September 2024 and Financial Planning Task Group on 13 September 2024.

Safeguarding Implications

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

Public Health Implications

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

Procurement Implications

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

Equalities Impact of the Proposal

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

Environmental and Climate Change Considerations

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

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

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

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

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

Financial Implications – Section 151 Officer Commentary

126. This report is the first report for the 2024/25 financial year and the forecast as at quarter one indicates a significant pressure in excess of £8m that at this stage is not mitigated. The main area of pressure is in Adults Services where additional demand and price of care packages is not able to be contained. The overall financial position is not tolerable and a draw from General Fund Reserve to fund this must not be accepted and managers and senior leaders should not be complacent. The Extended Leadership team will therefore be taking action to implement cost control measures, such as managing vacancies and reducing, delaying or stopping non-essential spend so that the position is brought back into balance.

127. Risk remains within this position, not only on whether the impact of cost control measures have the scale of impact needed but also some of the unknown areas of forecasting. The pay award for 2024/25 has yet to be agreed, and although the negotiations continue, the employers offer is lower than has been provided for in the budget by approximately £1m. Agreement has yet to be reached and this could fall higher than that included in the budget. Capacity exists currently to manage the result of the pay award should it be agreed above the employers offer and a small residual amount (£0.7m) remains in the Pay Award reserve should the budget prove to be insufficient. If the budget is insufficient there will be a pressure in the base budget that will require off-setting permanent savings to manage, through staff saving mechanisms such as restructures and the deletion of vacant posts. If agreement is reached and the

funding set aside in the reserve insufficient other funding will be required, either from in-year mitigations, which may prove difficult whilst the forecast overspend is being managed or reserve funding which will result in the need to re-prioritise some existing reserve funding.

128. As stated in the narrative of the report the levels of inflation have reduced from the high levels in the previous year and are more in line with levels forecast by the Bank of England and the assumptions included when the budget was set. This is positive for the council's financial position following a period of significant inflationary pressure.
129. The MTFS has been updated in light of the pressure presenting in the first quarter of this year and left unmitigated reflects a potential financial gap the Council will have to close in order to balance its budget in future years. This is in the context that significant levels of savings have already been identified for delivery in 2025/26 of £14m, and the Council yet again is demonstrating a strong delivery in savings of these with only 4% being assessed as having significant delivery issues at this stage. Time allows for plans for alternative savings to replace those at risk and close monitoring and transparent reporting provides the focus on delivery.
130. There is a significant level of uncertainty and risk contained within the forecast for this financial year. Whilst officers have worked hard to ensure the significant savings programme of approximately £20m in this financial year is achieved, with in excess of 76% with high confidence of delivery, there is the possibility that further savings not yet delivered fail to be delivered either at all or by their original time frame.
131. Although there are no specific management actions proposed at this time the council's Extended Leadership Team will be implementing cost control mechanisms and ensuring close scrutiny and challenge of the forecasts and ongoing mitigating actions to ensure the Council comes back into a balanced position over the coming months. It is also critical that permanent solutions are found to ensure the council remains
132. The deficit on the DSG continues to present a significant risk to the Council's financial future resilience given the uncertainty over the Government's current override, which will end in March 2026. At that point the council will not have sufficient reserves to fund the predicted cumulative deficit, and the council is not alone in this. Nationally this is one of the most pressing funding issues for councils and it is imperative that government announce an extension to the override prior to the budget being set for 2025/26.
133. The council entered into a Safety Valve agreement with the DfE in March 2024, that includes a commitment from the DfE to contribute £67m towards the cumulative deficit over the 5 year plan period, however the significant increase in the forecast deficit in 2024/25 is above the value included in the agreement and puts risk to the continuation of the agreement. At this stage the advisors appointed by the DfE have confirmed that they are advising that the DfE remain committed to the agreement, as the council does in bringing the DSG into a financially balanced annual position by the end of the agreement period. It is critical that the council fully understand the reasons for this increase and implement further actions or accelerate the actions included in the plan to have effect more quickly or with greater impact to address the increase. Any residual deficit must be funded by the council and it must be made clear that additional spend increases the residual deficit and will have to be made good by other reserves or covered by other general fund savings to the same value.

Legal Implications

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

Workforce Implications

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

Options Considered

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

Conclusions

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

Andy Brown – Deputy Chief Executive and Corporate Director of Resources

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Appendices

Appendix A: Savings Delivery Targets by Service

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

Background Papers

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

Budget 2024/25 and Medium-Term Financial Strategy 2024/25 to 2026/27
[\(Public Pack\)Agenda Document for Council, 20/02/2024 10:30 \(wiltshire.gov.uk\)](#)

Appendix A – Savings Delivery Targets 2024/25 by Service

Directorate	Service	2024/25 Budgeted Savings Target £'m	Savings Delivered £m	Green £'m <i>On Track</i>	Amber £'m <i>Some issues</i>	Savings not Delivered £m
Corporate Director People	Adult Services	9.721	0.997	6.792	0.762	1.170
	Public Health	0.000	0.000	0.000	0.000	0.000
	Education & Skills	0.688	0.213	0.151	0.201	0.123
	Families & Children Services	1.264	0.658	0.156	0.050	0.400
	Commissioning	0.060	0.060	0.000	0.000	0.000
TOTAL		11.733	1.928	7.099	1.013	1.693
Corporate Director Resources	Finance	0.049	0.000	0.049	0.000	0.000
	Assets	0.457	0.045	0.366	0.000	0.046
	HR&OD	0.167	0.000	0.167	0.000	0.000
	Transformation	1.040	1.040	0.000	0.000	0.000
	Information Services	0.495	0.000	0.495	0.000	0.000
TOTAL		2.208	1.085	1.077	0.000	0.046
Corporate Director Place	Highways & Transport	0.238	-0.030	0.268	0.000	0.000
	Economy & Regeneration	0.209	0.150	0.000	0.059	0.000
	Planning	1.347	0.126	0.045	1.176	0.000
	Environment	1.125	0.000	0.602	0.523	0.000
	Leisure Culture & Communities	0.793	0.037	0.706	0.050	0.000
TOTAL		3.712	0.283	1.621	1.808	0.000
Chief Executive Directorates	Legal & Governance	0.592	0.306	0.219	0.067	0.000
TOTAL		0.592	0.306	0.219	0.067	0.000
Corporate	Corporate Costs	1.428	1.428	0.000	0.000	0.000
TOTAL		1.428	1.428	0.000	0.000	0.000
GRAND TOTAL		19.673	5.030	10.016	2.888	1.739
% of total Budget			25.57%	50.91%	14.68%	8.84%

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

Directorate	Service	Head of Service (MTFS Summary Line)	Saving	2024/25 Budget £m	Significant issues £m
People	Adult Services	Living & Ageing Well	Market Intervention into Home Care	0.500	0.500
People	Adult Services	Living & Ageing Well	Transformation of Community Support	0.400	0.400
People	Adult Services	Living & Ageing Well	Help to Live at Home (homecare) Alliance	0.150	0.150
People	Adult Services	Living & Ageing Well	Day Services Utility	0.120	0.120
People	Education & Skills	School Effectiveness	Review of School Effectiveness Service	0.123	0.123
People	Families & Children Services	Children in Care & Young People	Residential Step Forward Project	0.100	0.100
People	Families & Children Services	Children in Care & Young People	Childrens home Block Contract	0.150	0.150
People	Families & Children Services	Children in Care & Young People	Fostering Excellence	0.150	0.150
Resources	Assets	Strategic Asset & Facilities Management	Steamroom and sauna closures - multiple leisure sites	0.070	0.025
Resources	Assets	Estates & Development	SAM&FM County Hall Income Opportunities	0.050	0.021
				People TOTAL	1.693
				Resources TOTAL	0.046
				Place TOTAL	-
				Chief Executive TOTAL	-
				Corporate TOTAL	-
				TOTAL SIGNIFICANT ISSUES	1.739

Wiltshire Council

Cabinet

17 September 2024

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

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

Key Decision: Non-Key

Executive Summary

This report sets out the Capital Programme for 2024/25 as at 30 June 2024 for the first quarterly budget monitoring period. It includes the movements from the original budget set by Full Council in February 2024 to the revised programme and sets out how the programme is forecast to be financed.

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

Quarter One Capital Budget Monitoring

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

Proposals

Cabinet is asked to approve:

- a) the allocation of £0.023m budget for Legal Case Management systems to be added to the ICT applications capital scheme budget line to be funded through revenue contributions;
- b) the virement from Structural Maintenance and Bridges (£1m) and Highways Investment Plan (£1m) to support the reconstruction of the B4069 at Lyneham Banks;
- c) the allocation of £3m of commuted sums to support the reconstruction of the B4069 at Lyneham Banks;
- d) the allocation of £3m to support the construction of a new Integrated Care Centre in Trowbridge from Community Infrastructure Levy;

- e) the virement of budget from the High Needs Provision Capital Allowance capital scheme line of £1.100m to Basic Need (£0.600m) and Schools Maintenance and Modernisation (£0.500m);

Cabinet is asked to note:

- f) The additional budgets added to the programme of £22.218m under Chief Finance Officer delegated powers;
- g) the removal of £0.403m budget (£0.365m in line with 2024/25 grant award; £0.038m completed project budget) under Chief Finance Officer delegated powers;
- h) the budgets brought forward from future years into the 2024/25 programme totalling £8.055m under Chief Finance Officer delegated powers;
- i) the budgets reprogrammed from 2024/25 into future years totalling £65.750m under Chief Finance Officer delegated powers;
- j) Budget Movements between Schemes as detailed in Appendix A;
- k) the revised 2024/25 Capital Programme forecast as at quarter one of £225.721m;
- l) the capital spend as of 30 June 2024 of £24.877m;

Reason for Proposals

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

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

Lucy Townsend
Chief Executive

Andy Brown
Corporate Director of Resources and Deputy Chief Executive

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

Wiltshire Council

Cabinet

17 September 2024

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

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

Key Decision: Non-Key

Purpose of Report

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

Relevance to the Council's Business Plan

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

Background

Capital Programme Monitoring 2024/25 Quarter One

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

Main Considerations for the Council

4. In quarter one £22.218m of additional funding has been added to the programme. This has been authorised by the Chief Finance officer under delegated powers. These increases have no effect on the net funding position of the programme or the approved borrowing level as they are funded by external sources such as grants and developer contributions.
5. In addition, the Capital Programme has been reduced by £0.403m. £0.365m of this his funding has been removed from the Schools Maintenance and Modernisation budget to align with the actual grant allocation for 2024/25. £0.038m has been removed from the Microsoft Cloud Navigator Project, as this is now complete. These reductions have been made under Chief Finance Officer delegated powers.

6. The above changes increased the 2024/25 Capital Programme to £283.416m. A detailed budget movement by scheme is shown in Appendix A for Cabinet to review.
7. In addition, Capital schemes have been reviewed for quarter one and £65.750m has been reprogrammed into future years to align with forecast programme delivery. £8.055m has been brought forward from future years to support the delivery of accelerated projects, or to align with forecast delivery. Both adjustments have been actioned under Chief Finance Officer delegated powers.
8. The Capital Programme forecast for 2024/25 stands at £225.721 as of 30 June 2024, the budget has been revised to match forecast, the table below summaries the budget movements discussed. A detailed Capital Programme Quarter One Forecast by scheme is shown in Appendix B for Cabinet to review.

Table 1 – 2024/25 Quarter One Capital Programme Amendments

	£'m
Capital Programme Approved by Full Council February 2024	255.667
Amendments to Capital Programme Authorised as part of 2023/24 Year End to Note:	
Budgets brought forward from future years to the 2023/24 programme	(20.937)
Budgets reprogrammed from 2023/2024 into future years	26.930
Budgets removed from 23/24	(0.059)
Capital Programme 2024/25 as at 31 March 2024	261.601
Amendments to Capital Programme Authorised as part of Quarter One Review to Note:	
Budget removed from the programme	(0.403)
Additional budgets added to the programme	22.218
Budgets brought forward from future years to the 2024/25 programme	8.055
Budgets reprogrammed from 2024/2025 into future years	(65.750)
Capital Programme 2024/25 as at 30 June 2024	225.721

9. Wiltshire Council's average annual Capital Programme spend has increased over the last two years. In 2022/23 outturn spend increased from an average of £100m per annum in previous years to £128m. In 2023/24 outturn spend had increased to £163m. The approved capital budget for 2024/25 is £55m higher than it was at the start of 2023/24 and reviewing the programme and aligning the profile to a more realistic and deliverable level is critical. Improvement has been made on the profiling of the programme however more work is required to assess the profile of the programme better and it is critical that the programme better reflects the expected deliverability capacity and the external influences to this. There continues to be some significant schemes included in the programme and additional grant funding that are driving the higher budget level and these are detailed in the report below.
10. Shortages in supply chain in relation to materials, component parts, drivers and workforce continue to create high risk with deliverability and price for capital projects. Whilst the cost of construction material prices have stabilised, prices are still considerably higher than they were two to three years ago and this will result in increased costs for the same provision, and this is a driver for some of the drawing

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

11. The total capital expenditure as at quarter one is £24.877m, approximately 11% of the revised annual capital programme. Officers are still forecasting that these schemes will progress and be delivered according to the current forecasts in 2024/25. It should be noted that the spend figure does not include commitments or accruals for costs so represents payments made only.
12. The final value of capital spend funded by borrowing figure for 2023/24 sets the Minimum Revenue Provision (MRP) charge for year 2024/25. As a result of the increased spend in the 2023/24 capital programme funded by borrowing, the MRP is £2.038m higher than budgeted. As reported in the Quarter 3 Capital report we were expecting the MRP to be higher. We reported a provisional charge of £22.634m for 2024/25, however the final charge will be £20.322m.
13. The 2023/24 capital schemes funded by borrowing inform the Financing and Investment Income and Expenditure budget for 2024/25. If the programme is set too high and is not delivered at this level the revenue budget set aside will not be required and is diverted away from key services. The programme needs continuous review to ensure it is robust and achievable and to inform the 2025/26 budget setting process.
14. Budget additions and reprofiling, either slipping budget to future years or bringing budget forward from future years are detailed in Appendix D and have been done under Chief Finance Officer delegated powers. Budget movements requiring Cabinet approval is included in the proposals above and will be referenced specifically in the report.

People

15. The table below shows the Capital Programme 2024/25 quarter one at programme level for the People Directorate. The forecast stands at £32.832m and spend is currently at 15%.
16. The Capital Budget was set at £46.046m, after 2023/24 final year-end adjustments the revised budget was £46.518m. Full details of these movements can be found in the Year End Financial Outturn Position 2023/24 July Cabinet reports.
17. As part of the quarter one review, £6.373m of additional budgets have been added to the programme, and these additions are funded by grant contributions.
18. £0.365m Schools Maintenance and Modernisation budget has been removed to align the budget forecast with the actual DfE grant award for 2024/25.
19. The quarter one forecast is £32.832m, a total of £19.974m budget has been reprogrammed into future years and £0.280m budget has been brought forward from future years into 2024/25 to align budget with forecast.

Table 2 – 2024/25 Capital Programme, People Services

Scheme Name	Capital Programme Forecast and Spend 2024/2025 Quarter One		
	Forecast	Actual Spend	% Actual Spend to Revised Budget
	£m	£m	£m
Adult Services			
Sensory Stimulation & Development Play Equipment	0.016	0.000	0%
Disabled Facilities Grants	4.798	0.518	11%
Adult Services Total	4.814	0.518	11%
Education & Skills			
Access and Inclusion	0.184	0.020	11%
Basic Need	4.358	0.133	3%
Stonehenge School Replacement of Lower Block	0.751	0.102	14%
Devolved Formula Capital	0.500	0.000	0%
Schools Maintenance & Modernisation	8.094	1.328	16%
Early Years & Childcare	0.271	0.002	1%
Early Years Buildings	0.247	0.091	37%
Silverwood Special School	6.234	2.321	37%
SEND Special School Capacity & Alternative Provision	0.000	0.000	0%
SEND High Needs	4.171	0.000	0%
High Needs Provision Capital Allowance	1.999	0.231	12%
Education & Skills Total	26.809	4.228	16%
Families & Children's Service			
Childrens Homes	0.959	0.054	6%
Canon's House	0.250	0.000	0%
Families & Children's Total	1.209	0.054	0.056
Corporate Director - People	32.832	4.800	15%

Wholelife Pathway

20. This capital funding enables sensory equipment to be implemented within the in house provider services. Over the past four years this money has been utilised to install two sensory rooms in two of the respite units and sensory gardens in three of the respite units. During 2023/24 a small amount of equipment was purchased leaving £0.016m to be spent on additional sensory equipment. £0.015m has been brought forward from future years to support the purchase of equipment for a new service area during 2024/25.

Adult Services

21. The Disabled Facilities grant programme is a grant scheme for adaptations and facilities to enable disabled residents to stay in their home. In addition, it is used for

other initiatives and programmes to deliver the same outcome, including the Optimising Care Initiative and Occupational Therapist Service to ensure clients are assisted to move to more suitable accommodation. Following approval by the Integrated Care Board, funding within the capital scheme also now supports adaptations without delay, purchase of specialist accommodation, refurbishment of flats within the Councils homeless hostel to support early hospital discharge and technology to support independent living.

22. £2.4m of the budget (Disabled Facilities Grant funding) has been allocated to provide adaptations to housing and will include works such as ground floor extensions or stair lifts. In addition, the funding provides Move on Grants and loans.
23. £0.750m has been allocated to the DFG HIA expenditure. This provides funding for the staff involved in taking forward the adaptations from Occupational Therapists (OT) and Occupational Therapist Assistants (OTA) who assess the clients and determine what is needed to the technical officers who draw up the plans, tender for the work and carry out site inspections. There are eight housing technical officers and six OTs/OTAs.
24. Within the MS Alternative Accommodation capital line a bespoke property was purchased for a client with complex. The property now sits within the HRA and enables the council to have a long term fully adapted property for future needs. Design work has been completed and the contractors appointed with high level adaptations being carried out to the property.
25. Within the Adaptations Without Delay project three Occupational Therapist Assistants have now been recruited but only came in post for the last two quarters of 23/24.
26. Due to an increase in the need for ground floor adapted temporary accommodation two ground floor flats at Kingsbury Square are in the process of being improved to make them wheelchair accessible. There was an initial delay in preparing the drawings and going out to tender and due to contractor workload works didn't commence until April 24, so remaining budget has been moved to future years.

Education & Skills

27. A total of £6.373m has been added to the programme to reflect the 2024/25 grant awards. £0.365m has been removed from the Schools Maintenance and Modernisation programme to align the budget with the actual DfE grant award for 2024/25. A total of £19.474m budget has been transferred to future years to align to forecast.
28. The Access and Inclusion funding is used for multiple projects where adaptations are required to support the admission or continued attendance of individual pupils in mainstream schools. Works include ramps, handrails and accessible toilets. Several projects were scheduled to take place over the summer holidays ready for new pupils starting school in Sept 2024. Other projects will follow right up until outturn, as requests for works can come in at any time, particularly to support pupils with degenerative conditions. The full capital budget is forecast to be spent in 2024/25.

29. The Basic Need capital scheme is used to provide new schools and expand existing schools, ensuring there are sufficient spaces in Wiltshire. Several large expansion projects are included in this programme and some, particularly those at academies, are managed by the schools themselves, submitting invoices to reclaim their spend. Works tend to take place during the longer school holidays of Summer and Easter.
30. Significant slippage has been identified on three of the larger schemes to align with forecast programme delivery. Works to Kingdown School, Warminster comprise of some internal conversion work and provision of a new block. The school is managing this scheme and has experienced delays with securing planning consent due to an objection from a statutory consultee. Subsequently works have been delayed from Summer 2024, to early 2025, with planned completion by Sept 2026. This project is funded solely from Section 106 contributions.
31. The Abbeyfield School project was originally planned for delivery by September 2025. However, numbers in the school are not growing as quickly as expected and so the delivery of the scheme has been delayed. The planning application has been submitted but has yet to be determined following objections from a statutory consultee. Project completion is now projected to be by summer 2027 and so capital funding has been reprogrammed to reflect this. This project is funded solely from Community Infrastructure Levy.
32. The procurement approach to the construction of the Sarum Academy scheme is in the process of being determined. This project will provide a new block at the school and is due to be completed by Summer 2027. This project is funded solely from Section 106 contributions.
33. Other projects include an expansion to Salisbury St Peters Primary School which will be completed by September 2024 and an expansion to Holt Primary School, which will be completed for summer 2025.
34. Across the Basic Need budget line £8.980m has been moved to future years to align with forecast programme delivery.
35. The Stonehenge School project included the creation of a new block to replace the old Lower School block, the demolition of Lower School block and the creation of playing field in its place. The new block was completed for September 2023, the lower school block has been demolished, the site cleared with external works completing over the summer. An overspend has been projected on this project as a result of issues arising during construction that relate to gas supply, asbestos removal, drainage and additional works to comply with new fire regulations. £0.600m has been moved from the High Needs Provision Capital Allowance under Chief Finance Officer delegated powers to accommodate this projected overspend. £0.100m of this sum has been moved to future years to align with forecast delivery.
36. The Schools Maintenance and Modernisation budget funds maintenance work, plus modernisation projects such as mobile classroom replacements with new permanent extensions. A proportion of the budget is retained as contingency to ensure that emergency works can be undertaken to keep schools safe and open.

37. At budget setting, Cabinet approved an additional £2m of funding per annum over the next four years to manage additional school maintenance, giving a total of £5m per annum. It is anticipated that the full £5m is required in 2024/25. Within the maintenance budget, a significant programme of works was carried out over the summer holidays. The Grove project has now been tendered and works commenced on site this summer. Design work has commenced for mobile classroom replacements for Frogwell, Chippenham and Hullavington. As building works will not start on site until next summer, funding for these projects has been moved to 2025/26.
38. Across the Maintenance and Modernisation budget line £1.005m has been moved to future years to align with forecast programme delivery. £0.365m has been removed from this budget line to align the budget with the actual DfE grant award for 2024/25.
39. Early Years and Childcare capital is funded by s106 contributions. The service has a ten year plan to deliver projects with the service reliant on s106 funding to progress these projects. Projects are progressing for new provision in Bradford on Avon for two to four year olds and in Westbury Leigh for three to four years olds to meeting demand from housing developments. The Corsham/Rudloe and Malmesbury Nursery projects are pending the transfer of land from the respective developer. The Bradley Road, Trowbridge project is pending section 106 conditions being met and there is currently no identified project for Chippenham. There are also delays to the two Trowbridge projects. Therefore £0.965m has been moved into future years to align with forecast delivery.
40. Early Years Buildings funding provides the ongoing replacement of temporary buildings for early years children. The key project for 2024/25 is a new build at Holt School replacing temporary mobile facilities for two to four year olds. £0.130m has been reprofiled into future years to align with the forecast programme. £1.107m has been added to future years as a result of DfE grant funding.
41. The Silverwood, Rowde new build project (Phase 3) was scheduled for completion on 30 August 2024. Some project contingency remains in the budget along with retention payments that will be released in 2025/26. A tender for Phase 4 works (on the Main House, Multi-Use Games Area (MUGA) and Orchard Block) is in progress with the refurbishment works due to commence in late 2024 and complete in Spring 2025. Works on Phase 5 (enhancements to Chippenham and Trowbridge campuses) will be scoped once Phase 4 is underway. The intention is to commence the Phase 5 works in the latter half of 2025/26, once the Phase 4 works are completed. £3.443m has been moved to future years to align with forecast delivery.
42. Schemes have been progressed at pace to ensure Wiltshire has sufficient capacity for learners requiring specialist provision through the SEND Special School Capacity and Alternative Provision budget. There are currently two Department of Education led (DfE) Free Schools in progress; provision for young people with Social, Emotional and Mental Health and Wellbeing (SEMH) at Bitham Park and Alternative Provision (North and South) schemes. Wiltshire Council is liable for some site acquisition costs, plus site abnormalities and projects are currently in the feasibility stage. Other projects that are scheduled to progress in 2024/25 include Westbury Juniors, Aspen at Springfields, Calder House, Melksham House Fixtures, Fittings and Equipment (FFE) and adaptations, Clarendon Juniors (pending planning consent), Kiwi, The Grove, John of Gaunt, Clarendon, St. Paul's (completing Aug 24), Zouch, Sheldon, The Avenue,

Exeter House and Paxcroft. £0.265m has been brought forwards from future years to align with forecast delivery.

43. The High Needs Provision Capital Allowance will predominantly fund the Exeter House 2 project that is intended to provide a new school at Ludgershall. Programming of this budget line is currently temporarily paused until the outcome of the Safety Valve grant funding application has been issued, and in particular the amount of funding allocated to Exeter House 2, along with the projected cost of the project. Additional special school places will be created with the remaining capital funds to help respond to the Safety Valve target of 500 places. Additional DfE grant funding of £6.373m was confirmed in March 2024 and this has been added to this capital scheme line. £1.100m has been moved to Schools Maintenance and Modernisation (£0.500m) and Stonehenge School Replacement of Lower Block (£0.600m) under Chief Officer delegated powers). In total £4.851m has been moved to future years to align with forecast delivery.

Families & Children's Service

44. The Council has Department for Education (DfE) funding for 50% of the capital costs to purchase properties for the purpose of providing residential children's homes. Refurbishment to the first property is nearing completion with Ofsted registration underway and an official opening date being planned. The purchase of the second DfE property exchanged and completed in July 2024. The properties have been leased to Horizon Care and Education Group, the provider, who is now in the process of assessing the refurbishment works required to the second property. Full budget spend is projected for this capital scheme line.
45. In February 2024, Full Council approved new capital funding for the creation of an annex to Canon's House, a facility that provides respite care to young people with significant disabilities and life limiting conditions. The project team is currently considering options for delivery. £0.500m has been moved to future years to align with projected delivery.

Resources

46. The table below shows the Capital Programme 2024/25 quarter one at programme level for the Resources Directorate. The forecast stands at £53.742m and spend is currently at 6%.
47. The Capital Budget was set at £69.143m after 2023/24 final year-end adjustments the revised budget was £72.300m, full details of these movements can be found in the Year End Financial Outturn Position 2023/24 July Cabinet report.
48. The quarter one forecast is £53.742m, a total of £18.543m budget has been reprogrammed into future years, £0.023m has been added to the capital programme for the IKEN Cloud Case Management System for Legal Services and £0.038m has been removed from the programme from the Microsoft Cloud Navigator project.

Table 3 – Capital Programme 2024/25, Resources

Scheme Name	Capital Programme Forecast and Spend 2024/2025 Quarter One		
	Forecast	Actual Spend	% Actual Spend to Revised Budget
	£m	£m	£m
Finance			
Corporate	0.000	0.000	0%
Evolve Project	4.678	0.768	16%
Finance Total	4.678	0.768	16%
Assets			
Affordable Housing including Commuted Sums	0.353	0.022	6%
Capital Receipt Enhancement	0.061	0.005	8%
Depot & Office Strategy	3.333	0.030	1%
Facilities Management Operational Estate	3.817	0.478	13%
Gypsies and Travellers Projects	0.687	0.000	0%
Health and Wellbeing Centres - Live Schemes	0.120	0.000	0%
Non-Commercial Property Purchases	0.000	0.000	0%
North Wiltshire Schools PFI Playing Fields	0.300	0.000	0%
Property Carbon Reduction Programme	2.409	0.298	12%
Park & Ride Solar Panel Canopies	0.519	0.000	0%
Public Sector Decarbonisation Scheme Projects	0.000	0.000	0%
Facilities Management Investment Estate	0.586	0.244	42%
Social Care Infrastructure & Strategy	0.000	0.000	0%
Salisbury Resource Centre	0.825	0.000	0%
South Chippenham	0.200	0.008	4%
Housing Acquisitions	13.500	0.001	0%
Assets Total	26.710	1.086	4%
Capital Loans			
Stone Circle Housing Company Loan	8.244	0.508	6%
Stone Circle Development Company Loan	9.323	0.000	0%
Capital Loans Total	17.567	0.508	3%
Information Services			
ICT Applications	1.999	0.060	3%
ICT Business as Usual	1.195	0.479	40%
ICT Other Infrastructure	0.082	0.016	20%
ICT Get Well	1.511	0.109	7%
ICT Stay Well	0.000	0.000	0%
Microsoft Cloud Navigator	0.000	0.000	0%
Information Services Total	4.787	0.664	14%
Corporate Director - Resources	53.742	3.026	6%

Finance

49. The second phase of the Evolve programme (Oracle) went live In April 2024 (HR Payroll). Further new modules will be made live at intervals over 2024/25. Whilst the product is now in general operation for all intended core functions, there remains a period of programme activity to optimise its use and develop the range of functionality further to best exploit the council's investment. This will take the form of an optimisation programme. To support this work and ensure the safe and effective use of the Oracle product post the two stages of go-live, a requirement continues for significant specialist consultancy support. The cost of these resources will be capitalised within the programme budget. Work will focus on resolving technical issues carried over from programme go-live. The contract also ensures retention of several milestone payments that will not be released until the product is fully working and embedded and the support period formally exited.
50. Quarter one spend is below projection due to several items not being charged within the expected timeframe. This includes recharging of internal staff charges which have been reprofiled to quarter four, delays in external consultancy invoicing and milestones that have not been fully delivered that will now be made in quarter two and contingency that was not required in quarter one, which will be reprofiled to quarter three.
51. In addition, £0.050m has been moved to future years to align with programme delivery.

Assets

52. Capital Receipt Enhancement facilitates capital works to council owned assets to enhance value prior to being sold. £0.542m has been reprofiled into future years, pending any decisions regarding the future of the Blue Pool site prior to demolition of the site taking place. The Non-Commercial Property Purchases has completed, however a sum of £0.019m has been retained and moved to future years.
53. The final project in the Phase One Depot Programme is the construction of a new depot in the southwest, Hindon Stagger. Planning permission has been achieved and the tender for construction was issued over the summer. The final budget projections will be known at this point. It is possible that there will be a shortfall in funding, which may require additional capital. Works are due to complete in 2024/25.
54. The Facilities Management Operational Estate budget is for multiple projects that deliver essential capital maintenance works covering all areas and building types in the Operational Estate. A programme of works is in place that prioritises facilities that enable the delivery of vital council services. There are no known budget pressures at this point, but this budget deals with the reactive capital maintenance requirement for the estate and is therefore subject to change due to emergency works. This capital scheme line is projected to spend in full.
55. The Gypsy and Traveller Projects capital scheme is intended to provide Emergency Stopping Up sites. Works to upgrade service at a number of sites are in train. There are no new sites currently confirmed, but a site could potentially be identified later in the year.

56. The refurbishment of Melksham House concluded early in February 2024. This Grade II listed building has been completely restored and reconfigured to provide an education facility for young people with Social, Emotional, Mental Health and Wellbeing needs (SEMH). The registered education provider has now been appointed and an open day was held in July for stakeholders to visit the site and meet the provider. The provider will be working to secure Ofsted registration, appoint staff and complete the fit out of the facility with the new school opening in 2024/25. The Health and Wellbeing programme is drawing to a conclusion and therefore £1.730m has been moved to future years.
57. The Property Carbon Reduction Programme (PCRP) has delivered multiple projects across the council's property estate during 2024/25. These projects have the objective of reducing the council's carbon emissions and generating utility cost savings. Air Source Heat Pumps (ASHP) have been installed at Devizes Library and Bradbury Manor have completed and an ASHP install at Monkton Park is underway. LED lighting upgrades have been completed at Mere and Wootton Bassett Libraries and at the Wiltshire and Swindon History Centre, Chippenham. HVAC motor upgrades have completed at County Hall and Five Rivers Leisure Centre, Salisbury. Planned work for the rest of the year includes the installation of a biomass boiler system at The Activity Zone, Malmesbury, and then subject to further assessment and feasibility work decarbonisation of Calne Community Campus and Bradbury House. The full budget is expected to be spent during 2024/25.
58. The Park and Ride Solar Canopies Capital Scheme provides PV canopies over car parking spaces, generating electricity to be used directly in council buildings to reduce utility costs. The solar car park canopy at Five Rivers Health and Wellbeing Centre completed in March 2024 and was handed over in June 2024. This facility is now generating electricity. Only one project has been scoped for 2024/25, the design and install of a solar car park canopy at Springfield Community Campus, Corsham. Therefore £1.500m has been moved to future years to align with forecast delivery.
59. Within the Facilities Management Investment Estate capital scheme line, work is being undertaken to complete conditions surveys on buildings. The capital maintenance programme will be developed as a result, with the programme of works commencing this year and running into future years. The full budget is expected to be spent during 2024/25.
60. Consultation on the draft Local Plan Reg-19 has now closed and is pending submission for inspection. The Council as landowner, continues to work with landowners to the south of Chippenham to progress the emerging allocation of housing, infrastructure and road development as identified in the draft Local Plan. As the Local Plan moves closer to the examination in public stage, budget has also been re-profiled to support the process. £0.138m has been moved to future years to align with this forecasting.
61. The Housing Acquisitions funding has been put in place to purchase properties that support a range of council services to provide accommodation for specific client groups in the community. Funding has been allocated to support the purchase of 57 homes to include supported accommodation for care leavers and asylum seeking young and accommodation for people with additional needs. £8.418m has been moved to future years to align with forecast delivery.

Capital Loans to Stone Circle

62. This represents the capital loan to Stone Circle companies for 2024/25.
63. In total Stone Circle Housing company has acquired 162 properties as at the 31 March 2024 and has a Capital Loan balance of £41.115m and a working capital loan of £0.741m from Wiltshire Council. A new Business Plan is based on acquiring 87 units in the financial year 2024/25 and the Council has allocated budget of £8.244m for further Loan advances in 2024/25.
64. Stone Circle Development Company is working on five development sites which will deliver 177 properties across Wiltshire, the Council has allocated £9.323m budget for 2024/25 for further Loan advances. As of the 31 March 2024 the company has a Capital Loan balance of £3.365m and a Working Capital Loan of £0.283m from Wiltshire Council.
65. The Stone Circle Housing company Business Plan for 2024/25 presented to the shareholder group on the 25 June 2024 reflected the Shareholder request that the Company substantially grow its operation and increase the portfolio target from 250 in Year 5, to 1,250 in Year 15, 2035/36. This position is a significant increase in property purchases and although the plan does not reflect principal loan repayments sufficient surplus are shown.
66. In response to the previous Business Plan presented to the council the approach was changed relating to setting aside MRP for the loan value. This was to ensure financial sustainability for the Council to cover the risk that the company would not be able to make loan repayments over the original timescales. This approach will be reviewed to reflect the change in the Business Plan to ensure that provision is made prudently but not excessively charged. Any on-going pressure or reduction will be factored into the MTFS alongside other changes to capital financing and will be included as part of the quarter two update.

Information Services

67. The ICT capital programme is shown across Applications, Get Well, Other Infrastructure and Business as Usual and covers staff costs and project costs to deliver key infrastructure, applications, cost of replacing staff devices and for further digital transformation and activities and emerging fields like business intelligence.
68. The Applications programme is implementing a new case management system for the Public Protection service which will enable customers to self-serve and the business to automate processes and provide mobile working for staff. Further to the delays highlighted in the 2023/24 outturn report, the remaining milestone payments continue to be on target to be paid in quarter two. Once the final payment has been issued, the formal project closure will be instigated.
69. Capitally funded teams continual to deliver improvement to council operations in the form of in-house software developments, productivity and automation alongside supporting transformational programmes of work such as the Customer Experience

programme and the MyWilts platform. The Enterprise Architecture team continues to bring value to these transformational programmes providing technology and architecture guidance and expertise to ensure success.

70. Across this budget line £3.180m has been moved to future years to align with forecast delivery.
71. Within the Business as Usual capital budget, the Devices for Personas project is in its final year of deployment and is on track to achieve its key deliverables, to replace the oldest dell laptops and provide tablet devices where there is a business need. To date, 2,800 laptop devices have been deployed, and 155 tablets have been issued to users throughout the organisation. There are approximately 1,050 laptops left to replace this year, with the projected number of tablet replacements expected to be circa 100. This project is within tolerance for timescales, cost, and quality, and there are no major issues or risks affecting project delivery. Across this budget line £0.380m has been moved to future years to align with forecast delivery.
72. The Other Infrastructure budget line was implemented to cover miscellaneous ICT and technology equipment that required replacing across the Council. This line has funded hybrid meeting room equipment that continues to be reviewed and updated following feedback. £0.598m has been moved to future years to align with forecast delivery.
73. The Get Well capital budget line funds Project 99 which was instigated to improve the failing server and network estate. It has delivered the vast majority of actions from the Phase 2 business case along with new monitoring systems which are now being continuously expanded and improved upon. The project has transitioned to the maintenance phase for these systems and a pro-active approach to improvement processes based around a 5-year lifecycle is being investigated. The service has benchmarked itself against the Cyber Assessment Framework from the National Cyber Security Centre (NCSC) and the resulting Cyber Security Strategy (CAF) is currently going through appropriate internal governance and approval. Further work is now being undertaken by the infrastructure teams with support from Ministry of Housing, Communities and Local Government and their Get CAF Ready initiative to bring Wiltshire Council closer in line with the NCSC requirements.
74. The Print Refresh Project has now completed the final batch of new printer installs. This brings the total of new printers to 166 across 98 different locations. The new printers are more efficient in power and toner, using 60% less power and 36% more pages per toner cartridge, helping the Council to meet its climate strategy. Once disposal of the old ones is complete this project can be closed down.
75. At 2023/24 outturn report noted that an agreement had been made with a partner to support delivery of infrastructure improvements. Multiple work streams have since been opened with the incumbent supplier and the working partnership has proved fruitful.
76. The third and final delivery of hardware for the network replacement has been received. Deployment of units to the estate has begun with the Monkton Park 'proof-of-concept' being successful. So far 42 units out of 350 have been replaced and works to replace the network equipment at County Hall have begun with Bourne Hill due to take place in September 2024.

77. Conversations with vendors for the Backup System replacement have concluded and the Procurement Sourcing Plan has been approved. Timelines have been agreed internally and a mini-competition process is due to start imminently. It is anticipated that the new Backup and Cyber Recovery solution will be in place by the end of September 2024. Investigations are now taking place around update/replacement of our datacentre-based storage systems in line with projected replacement timelines. New storage will work alongside the new Backup and Cyber Recovery system to provide increased security and faster recovery for council systems.
78. £1.988m has been moved into future years across the Get Well capital scheme line to align with programme delivery.
79. £0.038m has been removed from the Microsoft Cloud Navigator capital scheme line as this project has now come to an end.
80. As in 2023/24 key risks across the programme continue to be vendor delays due to their commitment to providing resource to key projects as well as timely receipt of goods and invoices. These risks continue to be managed robustly as required. Valuable lessons learnt in 2023/24 with regard to budget allocation has resulted in improved profiling at quarter one, resulting in budget movements into 2025/26 and 2026/26.

Housing Revenue Account (HRA)

81. The table below shows quarter one capital programme summary position for the Housing Revenue Account. The forecast stands at £44.306m and spend is currently at 13%.
82. The Capital Budget was set at £45.659m, after 2023/24 final year-end adjustments the revised budget was £41.473m, full details of these movements can be found in the Year End Financial Outturn Position 2023/24 July Cabinet reports.
83. The quarter one forecast is £44.306m, a budget of £2.577m has been brought forward from future years to facilitate phase 3 of the Council House build programme. £0.067m has been moved to future years on Phase 2. A total of £0.819m has been brought forward from future years for refurbishment of council house stock. £0.496m has been moved to future years for Highways Road Adoptions in line with current forecast delivery programme.

Table 4 – Capital Programme 2024/25, HRA

Scheme Name	Capital Programme Forecast and Spend 2024/2025 Quarter One		
	Forecast	Actual Spend	% Actual Spend to Revised Budget
	£m	£m	£m
Housing Revenue Account			
Council House Build Programme	0.000	0.000	0%
Council House Build Programme (Phase 2)	0.256	0.000	0%
Council House Build Programme (Phase 3)	27.776	3.025	11%
Refurbishment of Council Stock	15.810	2.676	17%
Highways Road Adoptions	0.464	0.124	27%
Housing Revenue Account Total	44.306	5.825	13%

84. The HRA capital programme consists of two elements, the planned capital maintenance and the council house build programme. The planned capital maintenance of the existing housing stock covers bathrooms, kitchens, roofs, boilers etc. and the Council House Build programme, which has been split into different phases and is planned to deliver one thousand homes affordable homes over the next ten years.
85. The Council House Programme is now in year five of the ten year programme. To date 140 homes have been delivered, with 430 homes in the pipeline process of being built or acquired, 115 of which are programmed to be delivered during 2024/25. Projected spend for delivery and property purchases (using average purchase price) is projected to be £28.032m. £2.577m has been drawn forward from future years on phase 3 to meet this requirement, whilst £0.067m has been moved to future years on phase 2.
86. The Refurbishment of Housing Stock covers all of the capital spending in the Housing Revenue Account (HRA) concerned with running the service and maintaining the housing stock. It includes the planned maintenance programmes required to achieve and maintain the Decent Homes Standard, energy efficiency work, and one-off projects across the stock. It also includes the delivery of disabled adaptation works and the purchase of fleet vehicles. A programme of stock condition surveys is underway in 204/25 which will provide additional information for the strategic planned maintenance programme. Whilst this is unlikely to result in any in-year changes to the budget position, it is likely to impact forecasts for future years. £0.820m has been drawn forwards from future years to account for retention payments for pervious years' projects, accruals that were not accounted for at year end 2023/24 and payments for new vehicles that should have been delivered in 2023/24.
87. The Highways Road Adoptions provides funding for Highways to use for adoption of roads and footpaths linked to the HRA. Projections have been established for CCTV drainage surveys, coring and road surfacing works, therefore £0.496m has been reprofiled into future years to align with the current works programme.

Place

88. The table below shows the quarter one capital programme summary position for Place Directorate. The forecast stands at £94.841m and spend is currently at 12%.
89. The Capital Budget was set at £94.819m, after 2023/24 final year-end adjustments the revised budget was £101.310m, full details of these movements can be found in the Year End Financial Outturn Position 2023/24 July Cabinet reports.
90. The quarter one forecast is £94.841m. A total of £15.822m has been added to the programme through developer contributions and grant funding, £4.379m has been brought forwards from future years and £26.670m budget has been reprogrammed into future years to align budget with forecast.

Table 5 – Capital Programme 2024/25, Place

Scheme Name	Capital Programme Forecast and Spend 2024/2025 Quarter One		
	Forecast	Actual Spend	% Actual Spend to Revised Budget
	£m	£m	£m
Highways & Transport			
Parking Contactless Machines	0.380	0.098	26%
Fleet Vehicles	1.784	0.508	28%
Highway flooding prevention and Land Drainage schemes	0.000	0.098	0%
Integrated Transport	1.572	0.040	3%
Local Highways and Footpath Improvement Groups	1.200	0.049	4%
Structural Maintenance & Bridges	19.329	5.394	28%
Churchfields Depot Drainage and Traffic Management	0.011	0.000	0%
Passenger Transport RTPi	0.063	0.016	25%
Drainage Improvements	0.841	0.000	0%
Major Road Network M4 Junction 17	1.659	0.000	0%
A338 Salisbury Junction Improvements MRN	0.020	0.003	15%
A350 Chippenham Bypass (Ph 4&5) MRN	7.018	0.052	1%
A3250 Melksham Bypass LLM - Full Scheme	0.115	0.000	0%
Safer Roads Fund - A3102	4.587	0.166	4%
Highways Investment Plan	9.000	0.319	4%
Lyneham Banks	5.000	0.075	2%
Central Area Depot & Strategy	1.000	0.036	4%
Short Term Depot Provision	0.324	0.008	2%
Highways & Transport Total	53.903	6.862	13%
Economy & Regeneration			
River Park	0.025	0.067	268%
Porton Science Park	0.505	0.505	100%
Salisbury Future High Streets	5.893	0.849	14%
Trowbridge Future High Streets	6.616	1.689	26%
UK Shared Prosperity Fund Projects	2.740	0.000	0%
Integrated Care Centre	3.000	0.000	0%
Carbon Reduction Projects	0.009	0.000	0%
Wiltshire Online	0.128	0.000	0%
Economy & Regeneration Total	18.916	3.110	16%
Environment			
Waste Services	2.342	0.633	27%
Housing Upgrade Grant (HUG2)	3.150	(0.006)	0%
Trowbridge Bat Mitigation Strategy	0.000	0.000	0%
Environmental Projects	9.895	0.000	0%
Environment Total	15.387	0.627	4%
Leisure Culture & Communities			
Area Boards and LPSA PRG Reward Grants	0.400	0.051	13%
Community Projects	0.000	0.000	0%
Fitness Equipment for Leisure Centres	1.077	0.002	0%
Libraries - Self Service	0.210	0.007	3%
Trowbridge Leisure Centre	1.550	0.359	23%
Leisure Requirements	3.328	0.208	6%
History Centre Reception and Performing Arts Library	0.070	0.000	0%
Leisure Culture & Communities Total	6.635	0.627	9%
Corporate Director - Place	94.841	11.226	12%

Highways & Transport

91. Parking Services have capital funding to deliver the replacement parking machine programme. A delay to the tender process impacted implementation however the project is now projected to deliver all 135 machines by the end of summer 2024. The new payment machines will give customers more choice on how they want to pay, either using cash, contactless card or mobile device, using the MyPermit app, or by text. The new machines are compliant with the Equality Act 2010 and all locations have been reviewed in line with the Department for Transport Inclusive Mobility guidance, with ramps installed where appropriate and ensuring the machines are positioned to allow easier access for all users. In addition, the new machines are more robust and resilient, and will be powered by solar or other sustainable means. £0.120m has been brought back from future years to complete this project.
92. Fleet provides the necessary vehicles for the council to carry out its services including provision of snow blowers, waste vehicles, carbon neutral pool car fleet, replacement electric vehicles, mini-buses, and vans. At the end of quarter one Fleet Services have completed the purchase of 5 cars, two road sweepers and installed eight electric vehicle charging points on four units. The larger vehicles ordered in 2022/23 are still under construction and will be delivered in 2024/25. Further spend on this programme has been paused pending due diligence on the short-term depot programme. Spend is anticipated to be £1.5m and so £1.450m has been moved to future years.
93. In addition, the Fleet Vehicles Capital Scheme budget line also includes the purchase of Waste Vehicles. A commitment was made in quarter four 2023/24 to fund one new 26t Refuse Collection Vehicle. Payment for this vehicle has now been made with the vehicle fully operational.
94. Highway Flooding Prevention and Land Drainage works are progressing. Funding for this will be moved from the Structural Maintenance and Bridges block to accommodate this at outturn.
95. The Integrated Transport capital scheme line (funded by the Department of Transport (DfT)), is aimed principally at stimulating economic development and combatting climate change, as well as improving safety, reducing road accident casualties, easing traffic congestion, increasing accessibility, managing the highway network effectively, and promoting active and sustainable travel. A plan of works is in place with £0.250m moved to future years to facilitate future substantive works for local highways and footpath improvement groups.
96. The Local Highways and Footpath Improvement Groups (LHFIG) is funded through the Integrated Transport block and Community Infrastructure Levy (CIL). This funding is used to support the work of the 18 Local Highway and Footway Improvement Groups in delivering local infrastructure improvements in response to local need. Examples of work types include signs, drop kerbs, new crossings and footways and speed limit changes. Multiple projects will be delivered across the year. £0.500m has been moved to future years based upon experience of spend level in previous years and timescales with local decision making.
97. Included within Highways & Transport are the Structural Maintenance and Bridges programmes. These are also funded by grant from the DfT and the schemes cover

maintaining, improving and renewing carriageways and footways including reconstruction, resurfacing, surface dressing and patching. The grant funding is also used for lighting column and traffic signal replacement and re-decking, resurfacing, masonry repair and strengthening of bridges. It ensures the renewal, repair and preventative maintenance of carriageway/footway and land drainage infrastructure to prevent flooding. £1.000m has been moved to the Lyneham Banks project which will see the necessary works required to the B4069, following the major landslip in February 2022.

98. Drainage Improvements funding is being used to provide drainage interventions to prevent future flooding events. Two large schemes at Wyatts Lake and Monks Lane will require £0.500m of the available funding with works due to start in September 2024. The remaining £0.315m has been moved to future years to facilitate future works.
99. The local highway network in Wiltshire comprises over 2,700 miles of road and 3,700 miles of public rights of way. The condition of the network is important in terms of meeting Wiltshire Council's Business Plan priorities including improving road safety, enabling economic growth and promoting active, healthy lifestyles. Effective maintenance is essential to ensure the network's availability and resilience to meet the day to day needs of residents, businesses and visitors.
100. A similar 2023/24 winter period to the previous year continues to see an increase in potholes and carriageway defects with significant rainfall and freezing conditions leading to a deterioration in the condition of the highway network. This situation is not unique to Wiltshire and whilst the Government has provided additional grant funding to repair potholes cross the country, it has been acknowledged that further investment in preventative maintenance is required at a local level to mitigate risks in the longer term. In 2023/24, the Council invested an additional £10m into highways maintenance to be spent across 2024/25 and 2025/26. (Highways Investment Plan Tranche 1). To accelerate spend on highways during 2024/25, £3.000m has been brought forwards from future years, with £1.000m of this being moved to Lyneham Banks.
101. Further to Wiltshire Council's sound and effective financial management over 2023/24 and an improvement on the quarter three financial position, at outturn Cabinet approved the addition of £5.705m to be channelled into further additional highways enhancements and other projects. Alongside this underspend total, Cabinet also approved a further £5m of Community Infrastructure Levy contributions resulting in a total additional investment into highways stands at £10.700m. This funding has been allocated to 2025/26. (Highways Investment Plan Tranche 2).
102. Safer Roads Grant funding (DfT) has been secured to provide safety improvements along the whole length the A3102 following a study undertaken by the Road Safety Foundation. The full funding is projected to be required during 2024/25.
103. In February 2022 there was a major land slip at Lyneham Banks which resulted in the B4069 being severely damaged and having to be closed due to the extensive damage. The Council has a duty as Highway Authority to repair the road. At its meeting on 16 April, Cabinet approved the appointment of a contractor for construction of the scheme with funding allocated from £2m of highways maintenance budgets (£1m each from Highways Investment Plan and Structural Maintenance and Bridges) and a balance of

£3m of commuted sums to undertake the necessary repair works. The additional funding and movement between schemes have been undertaken at quarter one.

104. The Major Road Network schemes are progressing. Outline Business Case approval from the DfT was received in May 2024 for the M4 Junction 17 scheme. AtkinsRealis have been appointed to progress the next stage of the scheme development and commenced work at the beginning of July 2024. Works in 2024-25 will focus on the development of the detailed design, including various surveying and investigation works and stakeholder engagement.
105. Detailed design for the A338 Salisbury Junction Improvement is approaching completion. Utility diversion costs are significant and projected scheme costs have escalated. The costs, budget and timescales to bring the scheme forward to site are currently being reviewed, and it is possible that local highway capacity pressures could influence when the works can come forward. It is unlikely that significant further progress will be achieved during 2024-25 and so £1.796m has been moved to future years to align with programme delivery.
106. The A350 Chippenham Bypass Scheme (Phase 4 and 5) Scheme has successfully progressed through the design, procurement and advanced works stages, and mobilisation preparations continue with the identified Contractor. The Full Business Case (FBC) for the project was submitted to DfT in December 2023. It was anticipated that the DfT would grant approval of the FBC in early 2024 to allow a start on site at the beginning of 2024-25. However, it now seems unlikely that any approval or announcement will be forthcoming before Autumn 2024 and as such the scheme is likely to suffer a six month delay. Anticipated works and expenditure have been reprofiled for an Autumn 2024 start, resulting in £8.000m being moved to future years.
107. There has been no significant progress made during 2023-24, or into 2024/25 on the A3250 Melksham Bypass Scheme. The scheme is currently 'on hold' pending the outcome of National Highways' north - south connectivity study, which may have implications for the status of the A350. The Capital budget has been reprofiled to reflect the status of the scheme and ongoing programme delay. £3.069m has been moved to future years accordingly.
108. The Central Area Depot and Strategy will deliver of a new strategic depot at Melksham. Ecological surveys continue on the site which will inform any mitigation and biodiversity net gain requirements. Client requirements are in the process of being reviewed and approved by services, the optimal layout for the site will then be identified with the feasibility stage due to complete in September 2024. £5.286m has been moved to future years to align with programme.
109. The Short Term Depot Provision capital scheme will provide critical short-term maintenance requirements for the depots county-wide and transitional depot requirements at Royal Wootton Bassett. A plan of works has been identified for the depot maintenance. The final site requirements for the Royal Wootton Bassett will be significantly influenced by the outcomes of the Waste Transformation Project and the decisions made regarding the service requirements for the central depot in Melksham. Further progress is pending these outcomes. Meanwhile ecological surveys continue. £1.716m has been moved to future years.

Economy & Regeneration

110. The Salisbury River Park will result in the reduction of flood risk in the city and make significant environmental improvements, including on land owned by the council, which will result in positive social and wellbeing outcomes for residents and visitors. The project is due to complete in summer 2024. This Capital Scheme line has been used to underpin the significant budgetary pressures with contributions from CIL supporting improvements to the coach park and grant funding from the Forestry Commission for tree planting. The project is drawing towards completion. The final expenditure on the budget line is for the Forestry Commission grant funding to support the ongoing maintenance of the trees. £0.022m of grant has been added for this purpose.
111. Phase Two of Porton Science Park was officially opened on 30 June 2023. The majority of defects for the Lyle Building and fitout for Exploration Division have been completed. There are minor invoices remaining, along with a retention sum for the fit out works. £0.881m has been moved to future years.
112. Salisbury Future High Street programme focuses on the Station Forecourt and Fisherton Street Gateway schemes in Salisbury to enhance the public realm and improve accessibility, making it easier, safer, and more convenient to travel into the city centre. The Station Forecourt enhancement works will provide a bus interchange, cycle hub, arrival point, wayfinding and safety enhancements. Construction commenced in May 2024 with internal station enhancements in progress. The project is due to complete in May 2025. £0.610m has been moved to future years to align with forecast delivery.
113. The Fisherton Gateway Scheme focuses on pedestrian enhancements including widening of pavements, new street lighting, wayfinding and continuous footpaths to enhance pedestrian priority. There have been substantial delays during construction linked to servicing issues, particularly the gas network. The main construction is due to complete in August with works to South Western Road to follow, aligned to the Station Forecourt Works. Programme delays and management of issues had led to a forecast overspend on this budget line. A request has been made to the Ministry of Housing Communities and Local Government (MHCLG) to move budget between schemes to accommodate this.
114. The Heritage Living project is subject to a change request to MHCLG. The original plan was for this to bring a vacant heritage unit back into use. The building was placed for sale in September 2023 with the sale completing in July 2024. The allocated funding for the project is modelled on the Trowbridge Future High Streets Vacant Units Fund and will provide grants for local businesses.
115. As part of the Future High Street Fund project £1m has been allocated to provide replacement parking for South West Rail. At their request a temporary solution was found and so the £1m has been moved to future years.
116. The Trowbridge Future High Streets Fund will deliver a range of projects that aim to strengthen the sustainability of Trowbridge town centre by creating a more diverse offer and increasing footfall. Ensuring this long-term sustainability involves maximising the use of some key buildings, bringing vacant retail units back into use, as well as

improving connectivity, the public realm and active travel opportunities within the town centre.

117. The Transport projects will deliver improvements to four gateway areas in the town, improving public realm and the pedestrian and cyclist experience. The remaining projects at Wicker Hill/Fore Street and Manvers Street are now in progress. A Public Realm strategy and design has been completed, and the works order has been placed, with items awaiting delivery ahead of installation.
118. The River Biss project is being managed by Wiltshire Wildlife Trust and is currently pending planning consent. Procurement exercise for the main contractor is currently out to tender. The remaining funding will be passported to Wiltshire Wildlife Trust once the works contract is awarded. It is anticipated that this scheme will complete by the end of March 2025.
119. The Trowbridge Town Hall refurbishment works commenced in September 2023. The project is on programme for construction to complete in May 2025. Re-roofing works progressed well and completed in May 2024, ensuring that the building is now water tight. The scaffolding for this element has now been removed. Demolition works are nearing completion with re-construction starting on the Great Hall. Once the works are completed the intention remains to transfer the asset to Trowbridge Town Hall Trust. £0.737m has been moved to future years to align with the latest cost forecast.
120. All of the Vacant Units Grant funding has been approved and allocated to town centre developers and landlords. The majority of the funding has been paid with the remaining amounts due to be made by the autumn.
121. The UK Shared Prosperity Fund grant is supporting a number of schemes. £1.8m has been contracted through Invest in Wiltshire to provide funding to support businesses in developing new premises, new infrastructure and reducing their carbon footprint. The Business Fit for the Future is managing a grant pot of £1m for smaller grant support for businesses to progress carbon net zero interventions, invest in new growth methods, start-ups and rural hubs. The programme commenced last month and grant awards are already in progress. The Skills Infrastructure pot has awarded £0.500m of funding across schemes to support green skills courses, and includes EV charging and retrofitting of facilities. Improving Mobility is progressing with £1m of capital assigned to increase coverage of Demand Responsive Transport. It is anticipated that all funding will be spent in 2024/25.
122. Project delivery has ceased on the Wiltshire Ultrafast Broadband Projects. The remaining funding will be returned to government once the closure and completion process has taken place. The remaining funding relates to under-performance by the contractor Gigaclear and this funding is currently in the 2024/25 budget. Closure processes are dependent on external agencies resolving issues (BDUK and Gigaclear). £1.010m has been moved to future years.
123. The Wiltshire Online has residual budget in place to support the Superfast Programme. This programme is in the BDUK contract closure phases and will remain so until September 2027.
124. Plans for the new Trowbridge Integrated Care Centre (TICC), have been agreed by

NHS England and the Department for Health & Social Care (DHSC), subject to appropriate funding being in place to cover the shortfall. Construction of the new centre was originally due to start a few months after the completion of the new Devizes Health Centre, but the pandemic and the need to ensure the new building could be delivered within the previously agreed budget of c£12m have seen delays due to several challenges in the intervening years including COVID, the impact of the war in Russia and Ukraine and the financial crisis which has resulted in the costs for delivery of the scheme increasing by a further c£4m.

125. To deliver the TICC, the ICB secured c£12m capital funding through the National Sustainability and Transformation Partnership (STP) Wave 4 funding in 2018, which must be spent by 31st March 2025. The DHSC has confirmed there is no additional capital to cover the shortfall, which means the scheme is not affordable without c£3m CIL contribution from the Council, with the NHS using local funding to cover the balance of funding and any project overrun.
126. Whilst the ICB has identified opportunities for cost reductions as part of the detailed scheme, construction cost inflation has resulted in an unprecedented funding gap. A thorough review of the healthcare requirement and affordability of the TICC has concluded that the project cannot now be delivered as a one single phase facility. This process identified that a 1350sqm facility is the optimal size to meet the ICB's immediate requirements – constituting Phase 1 of the delivery of the smaller TICC within the available funding, allowing for current population growth and will enable future expansion when required.
127. The site has been prioritised based on the specific health needs and inequalities that exist locally. Trowbridge has three of the ten most deprived wards in Wiltshire, and some of the most deprived communities in the BSW ICB area. Development of the TICC will enable delivery of new and innovative health and care services to help address the inequalities experienced by this population". The NHS intends to start building on site in late October 2024, subject to planning approval being received.

Environment

128. Waste Services includes numerous capital projects that fund the provision of essential assets such as recycling bins, black boxes, wheelie bins, and subsidised food waste digesters, as well as supporting one off projects to help deliver service changes at Household Recycling Centres (bag sorting and DIY waste disposal at HRCs), and the installation of emissions control equipment at a strategic waste treatment facility. Funding is also allocated to deliver compliance projects in respect of the council's closed landfill sites.
129. At budget setting Full Council approved the capital funding for the purchase of four near term vehicle replacements and one trial electric vehicle, the provision of a waste shredder to support landfill diversion and communal waste bins to prevent contaminated waste in community residential areas i.e. flats. The four vehicles have been purchased as has the shredder and the electric vehicle order has been placed. Plans for the roll out of the communal bins are underway.
130. A new supply contract has been negotiated for Food Waste Digesters and these

continue to be provided in line with demand. Future spend requirements are to be reviewed alongside the development of a new comms and promotions strategy. MBT Emissions Control Equipment and monitoring arrangements are now in place. Spend remains dependant on Environmental Agency agreeing revised emission control measures under new Environmental Permit conditions with the final cost still to be determined. Specialist consultancy has been procured and appointed to provide a detailed technical assessment of the full scope of works required. Work progressing and the spend profile is to be reviewed.

131. Wheeled bins have continued to be purchased in line with service demand, ensuring continued delivery of this public-facing service. Annual bin provision will be reviewed to inform the future short and medium term capital strategy for bins. £0.400m has been brought forward from future years to meet projected demand. The annual requirement for recycling boxes is to be reviewed and assessed. The Household Recycling Centre (HRC) supports two revenue budget savings projects. The HRC bag sorting infrastructure is now fully implemented at all sites.
132. Homes Upgrade Grant funding (HUG2) provided through the Department of Energy Security and Net Zero (DESNZ) will be used to improve the energy efficiency of some of the least energy-efficient homes (Energy performance Certificate bands D-G) without mains gas central heating. As approved in the December 2023 Cabinet paper a turnkey contractor, EDF Energy, has been procured and a contract awarded in June 2024 to enable the delivery of energy efficient improvements. The Council's communications campaign started in June 2024 and this was complemented by a campaign managed by EDF reaching 6,000 homes and further communications to 11,000 individuals via its sub-contractor. As of the end of August, this has resulted in the generation of 265 applicants who meet the desktop eligibility requirements. 51 retrofit surveys have been completed with a further 30 booked and 33 technical surveys booked. Once applicants have agreed to the proposed works and DESNZ have approved the funding for each property, installs will follow on from the technical surveys. The initial lead conversion data is being reviewed with EDF to confirm the date for concluding the communications activities and to ensure that the grant availability is being maximised. All grant funding is required to be spent by the end of March 2025.
133. £9.8m of government grant funding has been added to the capital programme for Nutrient Neutrality projects. This funding must be committed in this financial year. The £2m purchase of Manor Farm, Fovant, which is land situated in the River Avon Special Area of Conservation is the first significant allocation from this grant funding. A full profile will be completed for this funding once final costs for relevant projects are known. A project manager has recently been appointed to lead the programme of work.

Leisure, Culture and Communities

134. Area Board Grant funding is used to provide the 18 Area Boards with funding for community projects to improve vital local community facilities and purchase essential equipment for local organisations. It is anticipated that all funding will be allocated during 2024/25.
135. Provision of fitness equipment has been profiled to align with a new forecast delivery

plan. Installation of any procured fitness equipment is linked to either a rolling replacement schedule or the agreed pipeline of projects. The 2024/25 budget will cover equipment upgrade at the Olympiad, Chippenham (project completed and facility has re-opened), Five Rivers Health and Wellbeing Centre, Salisbury (works due to commence) and Springfield Community Campus, Corsham. The pipeline projects will see refurbished/re-configured fitness suites and new equipment provided at Devizes, Warminster and Marlborough.

136. The Libraries Self Service capital funding is being used to develop innovative digital solutions and improvements to Library services and facilities. Following the Peer Challenge in July 2023, the service will be developing a Library Strategy that will inform how the remaining capital allocation is spent. A needs analysis and benchmarking of current service is nearing completion. Engagement on priorities with stakeholders has commenced with the adoption of the library strategy due by the end of quarter three. Expenditure detailed in the delivery plan will commence in quarter four and run into 2025/26. Therefore £0.050m has been moved to future years.
137. Work to deliver a new leisure centre for Trowbridge is continuing at pace. Following an informative and robust design review process, the internal and external designs have been progressed ensuring that the building complements its surroundings. A robust and evidence-led carbon strategy is in the process of being finalised. A period of pre-planning engagement took place in June 2024 and this has fed into the design work. The planning application was submitted at the beginning of September. £0.728m has been drawn forwards to align with the current programme.
138. The Leisure Requirements capital scheme funds a planned pipeline of leisure facility improvements that are intended to generate greater usage of each facility, improve health and wellbeing and increase sustainability for the priority facilities is progressing well. The Warminster Sports Centre project includes relocating and improving the fitness suite in Warminster, refurbishing the existing studios and creating a consultation room and converting the existing fitness suite into a multi-purpose space for spinning classes and community events such as meetings and parties. The project team are in the process of appoint the main construction contractor with construction commencing in early autumn.
139. The Marlborough Leisure Centre project will improve and extend the fitness suite which will include new equipment, a consultation room and all associated plant, creating a spacious, modern environment. The wet change will be redesigned to increase the size of the changing facility and include new fixtures and fittings throughout, family changing cubicles and single sex group changing and generally improving accessibility. A Changing Places facility will also be installed, which will particularly benefit anyone with mobility issues. This project is also in the process of appointing the main construction contractor with construction commencing in early autumn. Work has been completed around spatial co-ordination and all mechanical and electrical and civil and structural designs have been completed.
140. The Devizes leisure refurbishment is mid-way through construction and includes a full replacement of the fitness equipment and flooring in the main fitness suite and current weights room, adding a consultation room and upgrades to infrastructure, finishes and fixtures creating a modern fitness suite. The upstairs fitness studio is also being improved. Work will complete in early autumn, followed by fit out and opening.

141. In addition to the above, an upgrade has been completed to the wet change facilities, studio, entrance porch and pool surround at Lime Kiln, Royal Wootton Bassett. At the Olympiad, Chippenham, enabling works and an upgrade to the AV infrastructure have been implemented to support the installation of new fitness equipment.
142. Over the Leisure Requirements budget line £0.131m has been drawn back from future years to align with forecast delivery.
143. Phase 2 of works to the Wiltshire and Swindon History Centre involves the relocation of the Performing Arts Library to the ground floor and includes the installation of mobile shelving and movement of items from Devizes Library. The required specification has now been agreed after consultation with the mobile shelving supplier. Further progress is pending a structural engineers report on weight bearing of the search room floor. The project is expected to complete by the end of 2024/25.

Capital Programme 204/25 Funding

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

Table 6 – Capital Programme 2024/25 Funding

Funding	£'m
Grants	77.961
Other Contributions	0.505
S106 Contributions	3.377
CIL Contributions	9.953
HRA	44.306
General Fund Receipts	1.472
Contributions from Revenue	10.051
Stone Circle Capital Loan	17.567
Borrowing	60.529
Total Capital Programme 2024/25	225.721

145. The Council bid for and receive grants from Government and third parties, and these come from various departments including Department for Transport, Homes England, Department for Business, Energy and Industrial Strategy, Ministry of Housing, Communities and Local Government.
146. In addition to grants, contributions are also used to finance the programme, and cover any third party non grant funding for example Section 106 (S106) developer contributions, Community Infrastructure Levy (CIL), contributions from private or public sector organisations.
147. The HRA finances its capital programme depending on sources available in that financial year with the aim of minimising borrowing. The new build programme

financing has been delegated to the Corporate Director of Resources & Deputy Chief Executive (S151 officer) and the Director of Assets. Funding sources are the HRA Revenue and Capital Reserves, Right to Buy receipts, shared ownership receipts, commuted sums, grants, and as a last resort borrowing.

148. The General Fund borrowing total of £60.529m, together with historic council borrowing, will generate a Minimum Revenue Provision (MRP) charge, which is the amount councils have to statutorily set aside to repay the debt. As a result of the increased spend in the 2023/24 capital programme funded by borrowing, the MRP is £2.038m higher than budgeted. As reported in the Quarter 3 Capital report we were expecting the MRP to be higher. We reported a provisional charge of £22.634m for 2024/25, however the final charge will be £20.322m
149. The 2024/25 capital schemes funded by borrowing inform the Financing and Investment Income and Expenditure budget for 2024/25. The programme therefore needs to be deliverable to ensure that revenue budget is not set aside unnecessarily and diverted away from key services. This will be ensured through the Capital Investment Programme Governance and Gateway process which will provide assurance through regular review and challenge of the capital schemes.
150. The Council brought forward into 2024/25 £2.637m of capital receipts from previous years and is forecasting to achieve £4.649m receipts from the disposal on assets in 2024/25, this includes land at Wroughton and Hilltop. £1.472m of capital receipts are planned to be used to finance the capital programme. A further £1m has been set aside under Capital Receipts Flexibilities regulation to fund revenue costs of transformational projects.
151. Included within this report is a recommendation to Cabinet to allocate CIL funding. £3m is requested to be allocated to support the progression of an Integrated Care Centre in Trowbridge as detailed in paragraph 120. The CIL strategic fund currently has £9m uncommitted funds.

Overview and Scrutiny Engagement

152. Regular reports are taken to Overview & Scrutiny relating to the Council's financial position. This report is being considered at the meeting of Overview and Scrutiny Management Committee on 12 September 2024 and Financial Planning Task Group on 13 September 2024.

Safeguarding Implications

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

Public Health Implications

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

Procurement Implications

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

Equalities Impact of the Proposal

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

Environmental and Climate Change Considerations

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

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

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

159. The roll-forward of underspends will set aside funds to manage the slippage in the delivery of approved schemes and ensures that approved schemes are able to be delivered successfully.

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

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

Financial Implications – Section 151 commentary

161. The financial implications are implicit throughout the report.

162. The Capital Investment Programme Board continues to provide a robust governance process for the council's capital that includes the profiling and oversight of the delivery of the schemes within the Capital Programme. Timetabled service reviews provide a check and challenge opportunity for the Board to consider key issues, risks and mitigations as well as lessons learned that can be utilised for other projects. During quarter one all services with new capital funding in 2024/25 capital projects have also been required to present to the Board how the project will be rolled out with key milestones identified.

163. The Board has scrutinised the quarter one financial position and this has resulted in £65m of planned capital investment being re-profiled to be spent in later years. In addition, £8m of approved spending in later years has been advanced into this financial year to be spent. Although there are projects in the capital programme that are of a significant size which could incur spend relatively quickly, they are complex in nature, as such the scale of the programme is one that is unlikely to be deliverable. Challenge will continue through the governance process and reviews to ensure the profiling of spend reflects realistic delivery achievability.

164. The reviews will continue as part of the quarterly budget monitoring process so that forecasts are made with greater confidence and the understanding of the timing of

future funding requirements for borrowing and impact on future revenue budget requirements is understood. This is critical as we move into setting the MTF5 and Budget for the next financial year.

Legal Implications

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

Workforce Implications

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

Options Considered

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

Conclusions

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

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Appendices

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

Appendix B: Capital Programme 2024/25 Quarter One

Appendix C: Capital Programme Funding 2024/25 Quarter One

Appendix D: Capital Programme Adjustments 2024/25 Quarter One

Background Papers

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

Budget 2024/25 and Medium-Term Financial Strategy 2024/25 to 2026/27 – Council
20 February 2024
[Agenda for Council on Tuesday 20 February, 10.30 am, Wiltshire Council](#)

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

Capital Programme Budget Movements 2024/25 Quarter One						
Scheme Name	2024/25 Budget Approved	Year End Budget Transfer from 2024/25 into 2023/24	Year End Budget Transfer 2023/2024 into 2024/2025	Additional Budgets added to the Programme (Appendix D)	Reduced Budgets	Revised Budget 2024/2025
	£m	£m	£m	£m	£m	£m
Adult Services						
Sensory Stimulation & Development Play Equipment	0.000	0.000	0.001	0.000	0.000	0.001
Disabled Facilities Grants	4.197	0.000	0.601	0.000	0.000	4.798
Adult Services Total	4.197	0.000	0.602	0.000	0.000	4.799
Education & Skills						
Access and Inclusion	0.165	0.000	0.019	0.000	0.000	0.184
Basic Need	13.469	(0.409)	0.278	0.000	0.000	13.338
Stonehenge School Replacement of Lower Block	0.303	(0.052)	0.000	0.000	0.000	0.251
Devolved Formula Capital	0.500	0.000	0.000	0.000	0.000	0.500
Schools Maintenance & Modernisation	9.099	(0.446)	0.311	0.000	(0.365)	8.599
Early Years & Childcare	1.212	0.000	0.024	0.000	0.000	1.236
Early Years Buildings	0.468	(0.091)	0.000	0.000	0.000	0.377
Silverwood Special School	9.103	0.000	0.574	0.000	0.000	9.677
SEND Special School Capacity & Alternative Provision	0.000	0.000	0.000	0.000	0.000	0.000
SEND High Needs	4.000	(0.094)	0.000	0.000	0.000	3.906
High Needs Provision Capital Allowance	1.700	(0.367)	0.244	6.373	0.000	7.950
Education & Skills Total	40.019	(1.459)	1.450	6.373	(0.365)	46.018
Families & Children's Service						
Childrens Homes	1.080	(0.121)	0.000	0.000	0.000	0.959
Canon's House	0.750	0.000	0.000	0.000	0.000	0.750
Families & Children's Total	1.830	(0.121)	0.000	0.000	0.000	1.709
Corporate Director - People	46.046	(1.580)	2.052	6.373	(0.365)	52.526

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

Capital Programme Budget Movements 2024/25 Quarter One						
Scheme Name	2024/25 Budget Approved	Year End Budget Transfer from 2024/25 into 2023/24	Year End Budget Transfer 2023/2024 into 2024/2025	Additional Budgets added to the Programme (Appendix D)	Reduced Budgets	Revised Budget 2024/2025
	£m	£m	£m	£m	£m	£m
Finance						
Corporate	0.000	0.000	0.000	0.000	0.000	0.000
North Wiltshire Schools PFI Playing Fields	0.000	0.000	0.300	0.000	0.000	0.300
Evolve Project	2.637	0.000	2.091	0.000	0.000	4.728
Finance Total	2.637	0.000	2.391	0.000	0.000	5.028
Assets						
Affordable Housing including Commuted Sums	0.000	0.000	0.353	0.000	0.000	0.353
Capital Receipt Enhancement	0.587	0.000	0.016	0.000	0.000	0.603
Depot & Office Strategy	3.061	0.000	0.272	0.000	0.000	3.333
Facilities Management Operational Estate	3.885	(0.210)	0.142	0.000	0.000	3.817
Gypsies and Travellers Projects	0.600	0.000	0.087	0.000	0.000	0.687
Health and Wellbeing Centres - Live Schemes	1.638	(0.001)	0.213	0.000	0.000	1.850
Non-Commercial Property Purchases	0.000	0.000	0.019	0.000	0.000	0.019
Property Carbon Reduction Programme	2.965	(0.834)	0.278	0.000	0.000	2.409
Park & Ride Solar Panel Canopies	1.467	0.000	0.552	0.000	0.000	2.019
Public Sector Decarbonisation Scheme Projects	0.000	0.000	0.000	0.000	0.000	0.000
Facilities Management Investment Estate	0.500	0.000	0.086	0.000	0.000	0.586
Social Care Infrastructure & Strategy	0.000	0.000	0.000	0.000	0.000	0.000
Salisbury Resource Centre	0.825	0.000	0.000	0.000	0.000	0.825
South Chippenham	0.300	0.000	0.038	0.000	0.000	0.338
Housing Acquisitions	21.426	0.000	0.492	0.000	0.000	21.918
Assets Total	37.254	(1.045)	2.548	0.000	0.000	38.757
Capital Loans						
Stone Circle Housing Company Loan	13.335	(5.091)	0.000	0.000	0.000	8.244
Stone Circle Development Company Loan	5.000	0.000	4.323	0.000	0.000	9.323
Capital Loans Total	18.335	(5.091)	4.323	0.000	0.000	17.567
Information Services						
ICT Applications	5.021	(0.087)	0.222	0.023	0.000	5.179
ICT Business as Usual	1.465	(0.661)	0.771	0.000	0.000	1.575
ICT Other Infrastructure	0.647	(0.059)	0.092	0.000	0.000	0.680
ICT Get Well	3.746	(0.339)	0.092	0.000	0.000	3.499
ICT Stay Well	0.000	0.000	0.000	0.000	0.000	0.000
Microsoft Cloud Navigator	0.038	0.000	0.000	0.000	(0.038)	0.000
Information Services Total	10.917	(1.146)	1.177	0.023	(0.038)	10.933
Corporate Director - Resources	69.143	(7.282)	10.439	0.023	(0.038)	72.285

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

Scheme Name

Capital Programme Budget Movements 2024/25 Quarter One					
2024/25 Budget Approved	Year End Budget Transfer from 2024/25 into 2023/24	Year End Budget Transfer 2023/2024 into 2024/2025	Additional Budgets added to the Programme (Appendix D)	Reduced Budgets	Revised Budget 2024/2025
£m	£m	£m	£m	£m	£m

Highways & Transport

Churchyards & Cemeteries
Parking Contactless Machines
Fleet Vehicles
Highway flooding prevention and Land Drainage schemes
Integrated Transport
Local Highways and Footpath Improvement Groups
Structural Maintenance & Bridges
Churchfields Depot Drainage and Traffic Management
Passenger Transport RTP1
Drainage Improvements
Major Road Network M4 Junction 17
A338 Salisbury Junction Improvements MRN
A350 Chippenham Bypass (Ph 4&5) MRN
A3250 Melksham Bypass LLM - Full Scheme
Dunnes Lane Car Park, Castle Coombe
Safer Roads Fund - A3102
Highways Investment Plan
Highways Investment Plan Tranche 2
Lyneham Banks
Central Area Depot & Strategy
Short Term Depot Provision
Highways & Transport Total

0.000	0.000	0.000	0.000	0.000	0.000
0.260	0.000	0.000	0.000	0.000	0.260
2.780	(1.277)	1.731	0.000	0.000	3.234
0.000	0.000	0.000	0.000	0.000	0.000
2.508	(1.056)	0.370	0.000	0.000	1.822
1.441	0.000	0.259	0.000	0.000	1.700
20.727	(2.244)	1.846	0.000	0.000	20.329
0.000	0.000	0.011	0.000	0.000	0.011
0.000	0.000	0.063	0.000	0.000	0.063
0.815	0.000	0.341	0.000	0.000	1.156
1.600	0.000	0.059	0.000	0.000	1.659
1.915	(0.099)	0.000	0.000	0.000	1.816
14.999	0.000	0.019	0.000	0.000	15.018
3.186	(0.002)	0.000	0.000	0.000	3.184
0.000	0.000	0.000	0.000	0.000	0.000
4.450	0.000	0.137	0.000	0.000	4.587
7.000	0.000	0.000	0.000	0.000	7.000
0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	3.000	0.000	3.000
6.243	0.000	0.043	0.000	0.000	6.286
2.067	(0.027)	0.000	0.000	0.000	2.040
69.991	(4.705)	4.879	3.000	0.000	73.165

Economy & Regeneration

Chippenham Station HUB
Corsham Mansion House
River Park
Porton Science Park
Salisbury Future High Streets
Trowbridge Future High Streets
UK Shared Prosperity Fund Projects
Integrated Care Centre
West Ashton Urban Extension Project
Carbon Reduction Projects
Wiltshire Ultrafast Broadband
Wiltshire Online
Economy & Regeneration Total

0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.003	0.022	0.000	0.025
0.487	0.000	0.899	0.000	0.000	1.386
5.781	(0.008)	1.730	0.000	0.000	7.503
5.322	(0.120)	2.151	0.000	0.000	7.353
1.512	0.000	1.228	0.000	0.000	2.740
0.000	0.000	0.000	3.000	0.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000
0.009	0.000	0.000	0.000	0.000	0.009
1.010	0.000	0.000	0.000	0.000	1.010
0.128	0.000	0.000	0.000	0.000	0.128
14.249	(0.128)	6.011	3.022	0.000	23.154

Environment

Waste Projects
HUG 2 Grant
Trowbridge Bat Mitigation Strategy
Environmental Projects
Environment Total

1.765	(0.085)	0.262	0.000	0.000	1.942
3.088	0.000	0.062	0.000	0.000	3.150
0.000	0.000	0.000	0.000	0.000	0.000
0.095	0.000	0.000	9.800	0.000	9.895
4.948	(0.085)	0.324	9.800	0.000	14.987

Leisure Culture & Communities

Area Boards Grants
Community Projects
Fitness Equipment for Leisure Centres
Libraries - Self Service
Trowbridge Leisure Centre
Leisure Requirements
History Centre Reception and Performing Arts Library
Leisure Culture & Communities Total

0.400	0.000	0.000	0.000	0.000	0.400
0.000	0.000	0.000	0.000	0.000	0.000
1.070	0.000	0.007	0.000	0.000	1.077
0.250	0.000	0.010	0.000	0.000	0.260
0.800	0.000	0.022	0.000	0.000	0.822
3.041	0.000	0.156	0.000	0.000	3.197
0.070	0.000	0.000	0.000	0.000	0.070
5.631	0.000	0.195	0.000	0.000	5.826

Corporate Director - Place

94.819	(4.918)	11.409	15.822	0.000	117.132
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94.819	(4.918)	11.409	15.822	0.000	117.132
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Total General Fund

210.008	(13.780)	23.900	22.218	(0.403)	241.943
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210.008	(13.780)	23.900	22.218	(0.403)	241.943
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Appendix A: Capital Programme Budget Movements 2024/25 Quarter One (page 4)

Scheme Name

Capital Programme Budget Movements 2024/25 Quarter One					
2024/25 Budget Approved	Year End Budget Transfer from 2024/25 into 2023/24	Year End Budget Transfer 2023/2024 into 2024/2025	Additional Budgets added to the Programme (Appendix D)	Reduced Budgets	Revised Budget 2024/2025
£m	£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000	0.000
0.234	(0.015)	0.104	0.000	0.000	0.323
25.573	(2.831)	2.457	0.000	0.000	25.199
19.302	(4.311)	0.000	0.000	0.000	14.991
0.550	0.000	0.410	0.000	0.000	0.960
45.659	(7.157)	2.971	0.000	0.000	41.473
255.667	(20.937)	26.871	22.218	(0.403)	283.416

Housing Revenue Account
Council House Build Programme
Council House Build Programme (Phase 2)
Council House Build Programme (Phase 3)
Refurbishment of Council Stock
Highways Road Adoptions
Total Housing Revenue Account

Total Capital Programme

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

Capital Programme 2024/25 Quarter One					
Scheme Name	Revised Budget 2024/2025	Forecast	Variance	Budgets brought forward from future years to the 2024/25 programme (Appendix D)	Budgets reprogrammed from 2024/2025 into future years (Appendix D)
	£m	£m	£m	£m	£m
Adult Services					
Sensory Stimulation & Development Play Equipment	0.001	0.016	0.015	0.015	0.000
Disabled Facilities Grants	4.798	4.798	0.000	0.000	0.000
Adult Services Total	4.799	4.814	0.015	0.015	0.000
Education & Skills					
Access and Inclusion	0.184	0.184	0.000	0.000	0.000
Basic Need	13.338	4.358	(8.980)	0.000	(8.980)
Stonehenge School Replacement of Lower Block	0.251	0.751	0.500	0.000	(0.100)
Devolved Formula Capital	0.500	0.500	0.000	0.000	0.000
Schools Maintenance & Modernisation	8.599	8.094	(0.505)	0.000	(1.005)
Early Years & Childcare	1.236	0.271	(0.965)	0.000	(0.965)
Early Years Buildings	0.377	0.247	(0.130)	0.000	(0.130)
Silverwood Special School	9.677	6.234	(3.443)	0.000	(3.443)
SEND Special School Capacity & Alternative Provision	0.000	0.000	0.000	0.000	0.000
SEND High Needs	3.906	4.171	0.265	0.265	0.000
High Needs Provision Capital Allowance	7.950	1.999	(5.951)	0.000	(4.851)
Education & Skills Total	46.018	26.809	(19.209)	0.265	(19.474)
Families & Children's Service					
Childrens Homes	0.959	0.959	0.000	0.000	0.000
Canon's House	0.750	0.250	(0.500)	0.000	(0.500)
Families & Children's Total	1.709	1.209	(0.500)	0.000	(0.500)
Corporate Director - People	52.526	32.832	(19.694)	0.280	(19.974)

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

Scheme Name

Capital Programme 2024/25 Quarter One				
Revised Budget 2024/2025	Forecast	Variance	Budgets brought forward from future years to the 2024/25 programme (Appendix D)	Budgets reprogrammed from 2024/2025 into future years (Appendix D)
£m	£m	£m	£m	£m

Finance

Corporate
North Wiltshire Schools PFI Playing Fields
Evolve Project
Finance Total

0.000	0.000	0.000	0.000	0.000
0.300	0.300	0.000	0.000	0.000
4.728	4.678	(0.050)	0.000	(0.050)
5.028	4.978	(0.050)	0.000	(0.050)

Assets

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

0.353	0.353	0.000	0.000	0.000
0.603	0.061	(0.542)	0.000	(0.542)
3.333	3.333	0.000	0.000	0.000
3.817	3.817	0.000	0.000	0.000
0.687	0.687	0.000	0.000	0.000
1.850	0.120	(1.730)	0.000	(1.730)
0.019	0.000	(0.019)	0.000	(0.019)
2.409	2.409	0.000	0.000	0.000
2.019	0.519	(1.500)	0.000	(1.500)
0.000	0.000	0.000	0.000	0.000
0.586	0.586	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
0.825	0.825	0.000	0.000	0.000
0.338	0.200	(0.138)	0.000	(0.138)
21.918	13.500	(8.418)	0.000	(8.418)
38.757	26.410	(12.347)	0.000	(12.347)

Capital Loans

Stone Circle Housing Company Loan
Stone Circle Development Company Loan
Capital Loans Total

8.244	8.244	0.000	0.000	0.000
9.323	9.323	0.000	0.000	0.000
17.567	17.567	0.000	0.000	0.000

Information Services

ICT Applications
ICT Business as Usual
ICT Other Infrastructure
ICT Get Well
ICT Stay Well
Microsoft Cloud Navigator
Information Services Total

5.179	1.999	(3.180)	0.000	(3.180)
1.575	1.195	(0.380)	0.000	(0.380)
0.680	0.082	(0.598)	0.000	(0.598)
3.499	1.511	(1.988)	0.000	(1.988)
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
10.933	4.787	(6.146)	0.000	(6.146)

Corporate Director - Resources

72.285	53.742	(18.543)	0.000	(18.543)
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Appendix B: Capital Programme 2024/25 Quarter One (Page 3)

Capital Programme 2024/25 Quarter One					
Scheme Name	Revised Budget 2024/2025	Forecast	Variance	Budgets brought forward from future years to the 2024/25 programme (Appendix D)	Budgets reprogrammed from 2024/2025 into future years (Appendix D)
	£m	£m	£m	£m	£m
Highways & Transport					
Churchyards & Cemeteries	0.000	0.000	0.000	0.000	0.000
Parking Contactless Machines	0.260	0.380	0.120	0.120	0.000
Fleet Vehicles	3.234	1.784	(1.450)	0.000	(1.450)
Highway flooding prevention and Land Drainage schemes	0.000	0.000	0.000	0.000	0.000
Integrated Transport	1.822	1.572	(0.250)	0.000	(0.250)
Local Highways and Footpath Improvement Groups	1.700	1.200	(0.500)	0.000	(0.500)
Structural Maintenance & Bridges	20.329	19.329	(1.000)	0.000	0.000
Churchfields Depot Drainage and Traffic Management	0.011	0.011	0.000	0.000	0.000
Passenger Transport RTPI	0.063	0.063	0.000	0.000	0.000
Drainage Improvements	1.156	0.841	(0.315)	0.000	(0.315)
Major Road Network M4 Junction 17	1.659	1.659	0.000	0.000	0.000
A338 Salisbury Junction Improvements MRN	1.816	0.020	(1.796)	0.000	(1.796)
A350 Chippenham Bypass (Ph 4&5) MRN	15.018	7.018	(8.000)	0.000	(8.000)
A3250 Melksham Bypass LLM - Full Scheme	3.184	0.115	(3.069)	0.000	(3.069)
Dunnes Lane Car Park, Castle Coombe	0.000	0.000	0.000	0.000	0.000
Safer Roads Fund - A3102	4.587	4.587	0.000	0.000	0.000
Highways Investment Plan	7.000	9.000	2.000	3.000	0.000
Highways Investment Plan Tranche 2	0.000	0.000	0.000	0.000	0.000
Lyneham Banks	3.000	5.000	2.000	0.000	0.000
Central Area Depot & Strategy	6.286	1.000	(5.286)	0.000	(5.286)
Short Term Depot Provision	2.040	0.324	(1.716)	0.000	(1.716)
Highways & Transport Total	73.165	53.903	(19.262)	3.120	(22.382)
Economy & Regeneration					
Chippenham Station HUB	0.000	0.000	0.000	0.000	0.000
Corsham Mansion House	0.000	0.000	0.000	0.000	0.000
River Park	0.025	0.025	0.000	0.000	0.000
Porton Science Park	1.386	0.505	(0.881)	0.000	(0.881)
Salisbury Future High Streets	7.503	5.893	(1.610)	0.000	(1.610)
Trowbridge Future High Streets	7.353	6.616	(0.737)	0.000	(0.737)
UK Shared Prosperity Fund Projects	2.740	2.740	0.000	0.000	0.000
Integrated Care Centre	3.000	3.000	0.000	0.000	0.000
West Ashton Urban Extension Project	0.000	0.000	0.000	0.000	0.000
Carbon Reduction Projects	0.009	0.009	0.000	0.000	0.000
Wiltshire Ultrafast Broadband	1.010	0.000	(1.010)	0.000	(1.010)
Wiltshire Online	0.128	0.128	0.000	0.000	0.000
Economy & Regeneration Total	23.154	18.916	(4.238)	0.000	(4.238)
Environment					
Waste Projects	1.942	2.342	0.400	0.400	0.000
HUG 2 Grant	3.150	3.150	0.000	0.000	0.000
Trowbridge Bat Mitigation Strategy	0.000	0.000	0.000	0.000	0.000
Environmental Projects	9.895	9.895	0.000	0.000	0.000
Environment Total	14.987	15.387	0.400	0.400	0.000
Leisure Culture & Communities					
Area Boards Grants	0.400	0.400	0.000	0.000	0.000
Community Projects	0.000	0.000	0.000	0.000	0.000
Fitness Equipment for Leisure Centres	1.077	1.077	0.000	0.000	0.000
Libraries - Self Service	0.260	0.210	(0.050)	0.000	(0.050)
Trowbridge Leisure Centre	0.822	1.550	0.728	0.728	0.000
Leisure Requirements	3.197	3.328	0.131	0.131	0.000
History Centre Reception and Performing Arts Library	0.070	0.070	0.000	0.000	0.000
Leisure Culture & Communities Total	5.826	6.635	0.809	0.859	(0.050)
Corporate Director - Place	117.132	94.841	(22.291)	4.379	(26.670)
Total General Fund	241.943	181.415	(60.528)	4.659	(65.187)

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

Capital Programme 2024/25 Quarter One					
Scheme Name	Revised Budget 2024/2025	Forecast	Variance	Budgets brought forward from future years to the 2024/25 programme (Appendix D)	Budgets reprogrammed from 2024/2025 into future years (Appendix D)
	£m	£m	£m	£m	£m
Housing Revenue Account					
Council House Build Programme	0.000	0.000	0.000	0.000	0.000
Council House Build Programme (Phase 2)	0.323	0.256	(0.067)	0.000	(0.067)
Council House Build Programme (Phase 3)	25.199	27.776	2.577	2.577	0.000
Refurbishment of Council Stock	14.991	15.810	0.819	0.819	0.000
Highways Road Adoptions	0.960	0.464	(0.496)	0.000	(0.496)
Total Housing Revenue Account	41.473	44.306	2.833	3.396	(0.563)
Total Capital Programme	283.416	225.721	(57.695)	8.055	(65.750)

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

Scheme Name

Capital Programme Funding 2024/25 Quarter One										
Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Adult Services										
Sensory Stimulation & Development Play Equipment	0.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.016
Disabled Facilities Grants	4.798	4.798	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Adult Services Total	4.814	4.798	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.016
Education & Skills										
Access and Inclusion	0.184	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.184
Basic Need	4.358	2.517	0.000	0.106	1.735	0.000	0.000	0.000	0.000	0.000
Stonehenge School Replacement of Lower Block	0.751	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.751
Devolved Formula Capital	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Schools Maintenance & Modernisation	8.094	4.026	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.068
Early Years & Childcare	0.271	0.000	0.000	0.271	0.000	0.000	0.000	0.000	0.000	0.000
Early Years Buildings	0.247	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.247
Silverwood Special School	6.234	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.234
SEND Special School Capacity & Alternative Provision	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SEND High Needs	4.171	2.497	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.674
High Needs Provision Capital Allowance	1.999	1.999	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Education & Skills Total	26.809	11.539	0.000	0.377	1.735	0.000	0.000	0.000	0.000	13.158
Families & Children's Service										
Children's Homes	0.959	0.959	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Canon's House	0.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250
Families & Children's Total	1.209	0.959	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250
Corporate Director - People	32.832	17.296	0.000	0.377	1.735	0.000	0.000	0.000	0.000	13.424

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

Scheme Name

Capital Programme Funding 2024/25 Quarter One										
Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Finance										
Corporate	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
North Wiltshire Schools PFI Playing Fields	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300
Evolve Project	4.678	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.678
Finance Total	4.978	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.978
Assets										
Affordable Housing including Commuted Sums	0.353	0.000	0.000	0.000	0.000	0.000	0.000	0.353	0.000	0.000
Capital Receipt Enhancement	0.061	0.000	0.000	0.000	0.000	0.000	0.061	0.000	0.000	0.000
Depot & Office Strategy	3.333	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.333
Facilities Management Operational Estate	3.817	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.817
Gypsies and Travellers Projects	0.687	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.687
Health and Wellbeing Centres - Live Schemes	0.120	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.120
Non-Commercial Property Purchases	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Property Carbon Reduction Programme	2.409	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.409
Park & Ride Solar Panel Canopies	0.519	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.519
Public Sector Decarbonisation Scheme Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Facilities Management Investment Estate	0.586	0.000	0.000	0.000	0.000	0.586	0.000	0.000	0.000	0.000
Social Care Infrastructure & Strategy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salisbury Resource Centre	0.825	0.000	0.000	0.000	0.000	0.825	0.000	0.000	0.000	0.000
South Chippenham	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200
Housing Acquisitions	13.500	0.000	0.000	0.000	0.000	0.000	0.000	9.671	0.000	3.829
Assets Total	26.410	0.000	0.000	0.000	0.000	1.472	0.000	10.024	0.000	14.914

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

Scheme Name

Capital Programme Funding 2024/25 Quarter One										
Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Capital Loans										
Stone Circle Housing Company Loan	8.244	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.244	0.000
Stone Circle Development Company Loan	9.323	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.323	0.000
Capital Loans Total	17.567	0.000	0.000	0.000	0.000	0.000	0.000	0.000	17.567	0.000
Information Services										
ICT Applications	1.999	0.000	0.000	0.000	0.000	0.000	0.000	0.027	0.000	1.972
ICT Business as Usual	1.195	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.195
ICT Other Infrastructure	0.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.082
ICT Get Well	1.511	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.511
ICT Stay Well	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Microsoft Cloud Navigator	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Information Services Total	4.787	0.000	0.000	0.000	0.000	0.000	0.000	0.027	0.000	4.760
Corporate Director - Resources	53.742	0.000	0.000	0.000	0.000	1.472	0.000	10.051	17.567	24.652

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

Scheme Name

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

Highways & Transport

Churchyards & Cemeteries
Parking Contactless Machines
Fleet Vehicles
Highway flooding prevention and Land Drainage schemes
Integrated Transport
Local Highways and Footpath Improvement Groups
Structural Maintenance & Bridges
Churchfields Depot Drainage and Traffic Management
Passenger Transport RTP1
Drainage Improvements
Major Road Network M4 Junction 17
A338 Salisbury Junction Improvements MRN
A350 Chippenham Bypass (Ph 4&5) MRN
A3250 Melksham Bypass LLM - Full Scheme
Dunnes Lane Car Park, Castle Coombe
Safer Roads Fund - A3102
Highways Investment Plan
Highways Investment Plan Tranche 2
Lyneham Banks
Central Area Depot & Strategy
Short Term Depot Provision
Highways & Transport Total

0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.380	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.380
1.784	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.784
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1.572	1.572	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1.200	0.400	0.000	0.000	0.400	0.000	0.000	0.000	0.000	0.000	0.400
19.329	19.329	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.011	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.011
0.063	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.063
0.841	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.841
1.659	0.059	0.000	0.000	1.600	0.000	0.000	0.000	0.000	0.000	0.000
0.020	0.000	0.000	0.000	0.020	0.000	0.000	0.000	0.000	0.000	0.000
7.018	5.485	0.000	0.000	1.533	0.000	0.000	0.000	0.000	0.000	0.000
0.115	0.000	0.000	0.000	0.115	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4.587	4.587	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5.000	1.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
0.324	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.324
53.903	32.432	0.000	3.000	3.668	0.000	0.000	0.000	0.000	0.000	14.803

Appendix C: Capital Programme Funding 2024/25 Quarter One (Page 5)

Scheme Name

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

Economy & Regeneration

Chippenham Station HUB
Corsham Mansion House
River Park
Porton Science Park
Salisbury Future High Streets
Trowbridge Future High Streets
UK Shared Prosperity Fund Projects
Integrated Care Centre
West Ashton Urban Extension Project
Carbon Reduction Projects
Wiltshire Ultrafast Broadband
Wiltshire Online
Economy & Regeneration Total

0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.025	0.025	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.505	0.000	0.505	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5.893	5.893	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
6.616	6.616	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2.740	2.740	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3.000	0.000	0.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.009	0.009	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.128	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.128
18.916	15.283	0.505	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.128

Environment

Waste Projects
HUG 2 Grant
Trowbridge Bat Mitigation Strategy
Environmental Projects
Environment Total

2.342	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.342
3.150	3.150	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9.895	9.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.095
15.387	12.950	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.437

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

Scheme Name

Capital Programme Funding 2024/25 Quarter One										
Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Leisure Culture & Communities										
Area Boards Grants	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400
Community Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fitness Equipment for Leisure Centres	1.077	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.077
Libraries - Self Service	0.210	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.210
Trowbridge Leisure Centre	1.550	0.000	0.000	0.000	1.550	0.000	0.000	0.000	0.000	0.000
Leisure Requirements	3.328	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.328
History Centre Reception and Performing Arts Library	0.070	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.070
Leisure Culture & Communities Total	6.635	0.000	0.000	0.000	1.550	0.000	0.000	0.000	0.000	5.085
Corporate Director - Place	94.841	60.665	0.505	3.000	8.218	0.000	0.000	0.000	0.000	22.453
Total General Fund	181.415	77.961	0.505	3.377	9.953	0.000	1.472	0.000	10.051	60.529

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

Scheme Name

Housing Revenue Account

Council House Build Programme
Council House Build Programme (Phase 2)
Council House Build Programme (Phase 3)
Refurbishment of Council Stock
Highways Road Adoptions
Total Housing Revenue Account

Total Capital Programme

Capital Programme Funding 2024/25 Quarter One										
Forecast	Grants	Other Contributions	S106 Contributions	CIL Contributions	HRA	General Fund Receipts	Right To Buy Housing Receipts	Contributions from Revenue	Stone Circle Capital Loan	Borrowing
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.256	0.000	0.000	0.000	0.000	0.256	0.000	0.000	0.000	0.000	0.000
27.776	0.000	0.000	0.000	0.000	27.776	0.000	0.000	0.000	0.000	0.000
15.810	0.000	0.000	0.000	0.000	15.810	0.000	0.000	0.000	0.000	0.000
0.464	0.000	0.000	0.000	0.000	0.464	0.000	0.000	0.000	0.000	0.000
44.306	0.000	0.000	0.000	0.000	44.306	0.000	0.000	0.000	0.000	0.000
225.721	77.961	0.505	3.377	9.953	44.306	1.472	0.000	10.051	17.567	60.529

Appendix D: Capital Programme Adjustments Quarter One 2024/25 (Page 1)

CHIEF FINANCE OFFICER (CFO) - EXERCISE OF DELEGATED POWERS & REQUESTS FOR ADDITIONAL RESOURCES WITHIN THE CAPITAL PROGRAMME			
Cabinet Meeting	17-Sep-24		
Financial Year:	2024/25		
SECTION 1 - DELEGATED CFO POWERS			
"Adjustment/addition of scheme in the capital programme which has no effect on the net funding position of the programme i.e. Additional resources available in the form of Grant, Section 106 contributions etc which fund the addition, "			
Project Name:	Environmental Projects		
Budget Change:	2024/25	2025/26	2026/27
	9.800	0.000	0.000
Funding Source:	Grant		
Reason for movement:	Nutrient Neutrality Projects		
Project Name:	Lyneham Banks		
Budget Change:	2024/25	2025/26	2026/27
	3.000	0.000	0.000
Funding Source:	Developer Contributions		
Reason for movement:	Committed sums to fund project		
Project Name:	High Needs Capital Provision		
Budget Change:	2024/25	2025/26	2026/27
	6.373	0.000	0.000
Funding Source:	DfE Grant		
Reason for movement:	Uplifted prior years grants		
Project Name:	Early Years & Childcare		
Budget Change:	2024/25	2025/26	2026/27
	0.000	1.107	0.000
Funding Source:	DfE Grant		
Reason for movement:	Childcare Expansion Capital Grant		
Project Name:	Highways Investment Plan Tranche 2		
Budget Change:	2024/25	2025/26	2026/27
	0.000	10.700	0.000
Funding Source:	0		
Reason for movement:	Expansion of Investment in Highways		
Project Name:	ICT Applications		
Budget Change:	2024/25	2025/26	2026/27
	0.023	0.000	0.000
Funding Source:	Revenue Contribution		
Reason for movement:	IKEN Cloud Project		
Project Name:	Integrated Care Centre		
Budget Change:	2024/25	2025/26	2026/27
	3.000	0.000	0.000
Funding Source:	CIL		
Reason for movement:	New money to meet commitment to scheme		
Project Name:	River Park		
Budget Change:	2024/25	2025/26	2026/27
	0.022	0.000	0.000
Funding Source:	Grant		
Reason for movement:	Payment in Advance for Forestry grant		
Total Delegated Changes Approved by Section 151 Officer	22.218	11.807	0.000
In the exercise of my delegated powers (Section 1 and 2), I hereby authorise the amendments to the Capital Programme summarised above.			
CHIEF FINANCE OFFICER:	Lizzie Watkin		
DATE:	Sep-24		

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

CHIEF FINANCE OFFICER (CFO) - EXERCISE OF DELEGATED POWERS & REQUESTS FOR ADDITIONAL RESOURCES WITHIN THE CAPITAL PROGRAMME

SECTION 1 - DELEGATED CFO POWERS

"Adjustment/addition of scheme in the capital programme which has no effect on the net funding position of the programme

i.e. Additional resources available in the form of Grant, Section 106 contributions etc which fund the addition, "

Schools Maintenance & Modernisation						
Project Name:						
Budget Change:	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	-0.366	-0.450	-0.450	-0.450	-0.450	-0.500
Reason:	Adjustment to reflect awarded amounts					
Funding Source:	Grant					
Microsoft Cloud Navigator						
Project Name:						
Budget Change:	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	-0.038	0.000	0.000	0.000	0.000	0.000
Reason:	Project finished					
Funding Source:	Borrowing					
0						
Project Name:						
Budget Change:	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	0.000	0.000	0.000	0.000	0.000	0.000
Reason:	0.000					
Funding Source:	0					
0						
Project Name:						
Budget Change:	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	0.000	0.000	0.000	0.000	0.000	0.000
Reason:	0.000					
Funding Source:	0					
0						
Project Name:						
Budget Change:	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	0.000	0.000	0.000	0.000	0.000	0.000
Reason:	0.000					
Funding Source:	0					
Total Re-programming between years	-0.403	-0.450	-0.450	-0.450	-0.450	-0.500

In the exercise of my delegated powers (Section 1 and 2), I hereby authorise the amendments to the Capital Programme summarised above.

CHIEF FINANCE OFFICER: Lizzie Watkin

DATE: Sep-24

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

CHIEF FINANCE OFFICER (CFO) - EXERCISE OF DELEGATED POWERS & REQUESTS FOR ADDITIONAL RESOURCES WITHIN THE CAPITAL PROGRAMME			
Cabinet Meeting	17-Sep-24		
Financial Year:	2024/25		
SECTION 2 - DELEGATED CFO POWERS			
<i>"Schemes within the capital programme which require the reprogramming of expenditure between years due to scheme not progressing as originally anticipated or other circumstances"</i>			
Project Name:	Sensory Stimulation & Developmental Eq		
Budget Change:	2024/25	2025/26	2026/27
	0.015	-0.015	0.000
Funding Source:	Borrowing		
Reason for movement:	Drawback to meet anticipated spend in year		
Project Name:	Highways Investment Plan		
Budget Change:	2024/25	2025/26	2026/27
	3.000	-3.000	0.000
Funding Source:	Borrowing		
Reason for movement:	Drawback to meet anticipated spend in year		
Project Name:	HRA - Refurbishment Of Stock		
Budget Change:	2024/25	2025/26	2026/27
	0.820	-0.820	0.000
Funding Source:	HRA - Refurbishment Of Stock		
Reason for movement:	Alignment of projected spend		
Project Name:	Trowbridge Leisure Centre		
Budget Change:	2024/25	2025/26	2026/27
	0.728	-0.728	0.000
Funding Source:	CIL / Borrowing		
Reason for movement:	Alignment of projected spend		
Project Name:	HRA - Council House Build Programme (Phase 3)		
Budget Change:	2024/25	2025/26	2026/27
	2.577	-2.577	0.000
Funding Source:	HRA / Grant		
Reason for movement:	Drawback to meet anticipated spend in year		
Project Name:	Leisure Requirements		
Budget Change:	2024/25	2025/26	2026/27
	0.131	-0.131	0.000
Funding Source:	Borrowing		
Reason for movement:	Alignment of projected spend		
Project Name:	Parking Contactless Machines		
Budget Change:	2024/25	2025/26	2026/27
	0.120	-0.120	0.000
Funding Source:	Borrowing		
Reason for movement:	Full budget expected to be spent in 24/25		
Project Name:	Waste Services		
Budget Change:	2024/25	2025/26	2026/27
	0.400	-0.001	0.000
Funding Source:	Borrowing / S106		
Reason for movement:	Wheelie Bins spend set to increase		
Project Name:	SEND High Needs		
Budget Change:	2024/25	2025/26	2026/27
	0.264	-0.264	0.000
Funding Source:	Borrowing		
Reason for movement:	Reprofile of anticipated spending		
Total Delegated Changes Approved by Section 151 Officer	8.055	-7.656	0.000
In the exercise of my delegated powers (Section 1 and 2), I hereby authorise the amendments to the Capital Programme summarised above.			
CHIEF FINANCE OFFICER:	Lizzie Watkin		
DATE:	Sep-24		

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

CHIEF FINANCE OFFICER (CFO) - EXERCISE OF DELEGATED POWERS & REQUESTS FOR ADDITIONAL RESOURCES WITHIN THE CAPITAL PROGRAMME							
SECTION 2 - DELEGATED CFO POWERS							
<i>"Schemes within the capital programme which require the reprogramming of expenditure between years due to scheme not progressing as originally anticipated or other circumstances"</i>							
Project Name:	HRA Highway Road Adoptions						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.496	0.000	0.000	0.000	0.000	0.496	0.000
Funding Source:	HRA						
Reason:	Spend reprofiled for years						
Project Name:	Council House Build Programme (Phase 2)						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.067	0.067	0.000	0.000	0.000	0.000	0.000
Funding Source:	HRA						
Reason:	Spend not anticipated in year						
Project Name:	Libraries Self Service						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.050	0.050	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Spend reprofile in year						
Project Name:	Porton Science Park						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.881	0.881	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Short Term Depot Provision						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-1.716	1.716	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Central Area Depot & Strategy						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-5.287	1.287	4.000	0.000	0.000	0.000	0.000
Funding Source:	0						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	A3250 Melksham Bypass LLM						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-3.069	-3.315	-0.140	-38.120	-42.699	2.697	84.646
Funding Source:	CIL / Grant						
Reason:	Budget not needed in year due to delayed start						
Project Name:	A350 Chippenham Bypass (Ph 4&5) MRN						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-8.000	0.000	8.000	0.000	0.000	0.000	0.000
Funding Source:	CIL / Grant						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	A338 Salisbury Junction Improvements MRN						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-1.796	1.796	0.000	0.000	0.000	0.000	0.000
Funding Source:	CIL / Grant						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Drainage Improvements						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.315	0.315	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Local Highway Footway Improvement						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.500	0.500	0.000	0.000	0.000	0.000	0.000
Funding Source:	CIL / Grant						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Integrated Transport						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.250	0.250	0.000	0.000	0.000	0.000	0.000
Funding Source:	Grant DfT						
Reason:	Spend reprofile in year						
Project Name:	ICT Applications						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-3.179	0.000	1.550	1.629	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						

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

Project Name:	ICT Business as Usual						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.380	0.000	0.380	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	ICT Other Infrastructure						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.598	0.000	0.000	0.598	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	ICT Get Well						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-1.988	0.000	1.000	0.988	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Housing Acquisitions						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-8.418	0.000	8.418	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Canon's House						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.500	0.500	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	South Chippenham						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.138	0.100	0.038	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Park & Ride Solar Panel Canopies						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-1.500	1.500	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Health & Wellbeing Schemes						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-1.730	0.317	1.413	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Capital Receipt Enhancement						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.542	0.542	0.000	0.000	0.000	0.000	0.000
Funding Source:	Capital Receipts						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Silverwood Special School						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-3.443	2.745	0.698	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Stonehenge School Replacement of Lower Block						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.100	0.100	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Council House Build Programme (Phase 3)						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	0.000	-8.365	51.707	-6.782	-24.780	-11.779	0.000
Funding Source:	HRA / Grant						
Reason:	Reprofiling in line with plan						
Project Name:	Early Years & Childcare						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.965	0.965	0.000	0.000	0.000	0.000	0.000
Funding Source:	S106						
Reason:	Reprofiling of various projects						
Project Name:	Early Years Buildings						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.130	0.130	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						

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

Project Name:	Basic Need						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-8.980	3.980	5.000	0.000	0.000	0.000	0.000
Funding Source:	0						
Reason:	Reprofiling of various projects						
Project Name:	Schools Maintenance & Modernisation						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-1.005	1.005	0.000	0.000	0.000	0.000	0.000
Funding Source:	0						
Reason:	Reprofiling of various projects						
Project Name:	Trowbridge Future High Streets						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.738	0.738	0.000	0.000	0.000	0.000	0.000
Funding Source:	Grant						
Reason:	Town Hall project reprofiled						
Project Name:	Wiltshire Ultrafast Broadband						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-1.011	1.011	0.000	0.000	0.000	0.000	0.000
Funding Source:	Grant / Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	High Needs Capital Allowance						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-4.851	4.851	0.000	0.000	0.000	0.000	0.000
Funding Source:	Grant DfE						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Evolve						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.050	0.050	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Fleet Vehicles						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-1.450	1.450	0.000	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Reprofiled to reflect anticipated spend						
Project Name:	Salisbury Future High Streets						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-1.610	1.610	0.000	0.000	0.000	0.000	0.000
Funding Source:	Grant / Borrowing						
Reason:	Reprofiling of various projects						
Project Name:	Non-commercial Property Purchases						
Budget Change:	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	-0.019	0.000	0.019	0.000	0.000	0.000	0.000
Funding Source:	Borrowing						
Reason:	Not required in year						
Total Re-programming between years	-65.750	16.773	82.083	-41.686	-67.479	-8.587	84.646

In the exercise of my delegated powers (Section 1 and 2), I hereby authorise the amendments to the Capital Programme summarised above.

CHIEF FINANCE OFFICER: Lizzie Watkin

DATE: Sep-24

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Wiltshire Council

Cabinet

17 September 2024

Subject: Corporate Performance and Risk Monitoring Report 2024-25 Q1

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

Key Decision: Non-Key

Executive Summary

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

Proposals

Cabinet is asked to note:

- 1) Performance against the selected measures mapped to the Council's strategic priorities.
- 2) Progress in transitioning to the new Risk Management Policy.

Reason for Proposals

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

Lucy Townsend
Chief Executive

Wiltshire Council

Cabinet

17 September 2024

Subject: Corporate Performance and Risk Monitoring Report 2024-25 Q1

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

Key Decision: Non-Key

Purpose of Report

1. This report provides an update on the progress against the stated missions in the Council's Business Plan.
2. It provides measures of performance using data available at the end of Quarter 1.
3. The Q1 2024/25 Corporate Scorecard is attached to the report as Appendix 1.

Relevance to the Council's Business Plan

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

Background

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

Main Considerations for the Council

Performance

9. The new Central POB continues to operate, meeting monthly and chaired by the Chief Executive Officer. Membership consists of the Corporate Leadership Team, as well as the Council Leader and Deputy Leader. The Central POB focuses on challenges to performance and horizon scanning, with recent meetings including discussion on highways, educational attainment, information governance, recycling and ecology consultations.
10. In May, the Council wrote an open letter to the Office for Local Government¹, challenging the selective and inappropriate use of performance data supplied by Oflog in a report by The Times on council performance. The article and the Council's response were discussed at May's Cabinet meeting. The LGA's chair raised concerns that neither DLUHC nor Oflog "stepped in swiftly to correct inaccuracies and misleading content". Neither DLUHC nor Oflog responded publicly to concerns raised by both local authorities and the LGA. We are currently waiting to see Oflog's direction and forward work programme following the introduction of the new government.

Corporate Performance Scorecard

11. To aid understanding and to highlight where new data is available, colours on the Scorecard have been updated. A light-yellow background now indicates measures where data has been updated for the current report. A white background indicates that no new data was available this quarter.
12. To improve clarity of reading, narratives provided on the Corporate Performance Scorecard in Appendix 1 will no longer be replicated on this report, except where additional contextual information is provided.
13. Targets have been reviewed and, where appropriate, updated for the new financial year. We note that for some measures, a change in arrow colour reflects ongoing improved performance against a new stretch target, rather than a drop in recent performance. Where this occurs, it is noted in the narrative.
14. No new data is available on the educational gap at key stage 4, nor on educational outcomes at key stage 4, either overall or specific to SEND, as exams and marking were still underway at the time the report was compiled. The next update to these datasets is expected to be published in the autumn.
15. Ofsted recently announced² that single-word judgements of overall effectiveness will be scrapped with immediate effect. The two measures that monitor the percentage of schools and early years settings rated good or outstanding by Ofsted will remain for this Q1 Scorecard, which reports performance from April to June 2024 when the ratings were still in effect. These two measures will be removed for future Scorecards and alternative indicators for school effectiveness will be explored, once more is known about the proposed replacement report cards.

¹ Available at [Open letter to the Office for Local Government - Wiltshire Council](#). [Accessed 29/07/2024].

² Ofsted Consultation outcome: "Hearing feedback, accepting criticism and building a better Ofsted: the response to the Big Listen" <https://www.gov.uk/government/consultations/ofsted-big-listen/outcome/hearing-feedback-accepting-criticism-and-building-a-better-ofsted-the-response-to-the-big-listen#summary-of-actions> [Accessed 03/09/2024].

16. The number of hectares of new tree/woodland planting has been updated to better reflect the data that is available. The measure captures the total hectares of new woodland that is planted in the county, including both those facilitated by the Woodland GAPS team and those planted independently. As it is not possible to quantify the proportion of this woodland that is publicly accessible or planted manually, the measure has been moved from the 'We Stay Active' mission to the 'On the Path to Carbon Neutral' mission of the Business Plan.
17. Following a review of Highways performance data, new measures have been added on the percentage of P2 and P3 potholes repaired within the designated time period. The measure on car parking income has been removed, as it was felt that it was not informative about Council performance.
18. There is a delay in reporting of the percentage of reported antisocial behaviour cases resolved within 60 days. This is due to transition to a new case management system, meaning recent data is incomplete. A full report for Q4 2023/24 and Q1 2024/25 is anticipated for the Q2 report in November.
19. Following discussion at Cabinet on 7 May 2024, the metric on voter turnout at neighbourhood plan referendums has been removed from the Corporate Performance Scorecard.
20. The previously reported dataset on level 4 skills is no longer being updated by NOMIS. This has been replaced by a new measure – RQF4 and above qualifications. There is no historic data available for the RQF dataset and it is not comparable to the previously reported level 4 skills dataset. Both datasets are currently reported on the Scorecard, albeit with a data gap for 2022, and the older level 4 skills data will slowly be replaced as new RQF data becomes available.
21. No new data on gross weekly pay or gross disposable household income has been published since the previous scorecard reported in 2023/24 Q4.
22. Bus usage at both the national and local level has struggled to return to pre-covid levels, and only now are some areas of the country seeing bus patronage returning to levels seen before the pandemic. In 2019/2020 there were 9.4 million passengers boarding buses in Wiltshire, but this dropped to 3.4 million in 2020/21. However, since then, there has been sustained growth and the latest figures for Wiltshire (8.7 million) shows that we are making positive progress towards increasing patronage. The Department for Transport have been supporting the bus market with introduction of the National Bus Strategy, initiatives such as the £2 single fare and more recently BSIP 2 funding, given to many Local Transport Authorities including Wiltshire, which is intended to restimulate the market by funding improvements in the provision of public transport. Despite this, a national shortage of bus drivers and a significant increase in contract costs for supported local bus services still pose a risk to the successful recovery of the bus market. There are also significant concerns that should central government cease to fund or reduce bus initiatives going forward, then it may be very difficult to sustain passenger growth.
23. No new data on the number of rail journeys has been published since the previous scorecard reported in 2023/24 Q4. The next update to this dataset is expected to be published in December 2024 and will be included in the 2024/25 Q3 report.

24. No new data on the percentage of 4G mobile phone coverage from all providers has been published since the previous scorecard reported in 2023/24 Q4. The next update to this dataset is expected to be published in September 2024 and will be included in the 2024/25 Q3 report.
25. There was an overall increase in the tonnage of household waste sent to landfill, which has negatively impacted the overall recycling rate, despite an increase in garden waste collected for composting at the start of this financial year. This was because, for a period of time, some of the materials already rejected by the recycling sorting facility that were typically sent to landfill, were instead stockpiled to allow them to be sent to an alternative facility for additional processing on a trial basis, to extract any remaining recyclable material. This trial quickly proved to be unsuccessful, and so the remaining stockpiled “reject” material was therefore landfilled, to avoid incurring additional haulage costs with little additional recovery of recycling.
26. We note that the most recent data for Wiltshire’s greenhouse gas emissions was published in June 2024, for the 2022 calendar year. Prior to Q1 2022/23 only CO₂ was reported. However, the indicator and historic data now includes greenhouse gases (methane and nitrous oxide), and not just carbon dioxide. Use of this wider dataset will align with the Anthesis Pathways report, the recommendations of which were for all greenhouse gas emissions. As such, current and historic figures are larger than for reports prior to Q1 2022/23.
27. No new data for Wiltshire’s renewable energy capacity has been published since the last scorecard reported in 2023/24 Q4.

Risk

28. Risks are now being identified, managed and reported under the new Risk Management Policy, approved by Cabinet in May (item #66). All risks are currently being transitioned to the new framework, which has involved re-scoring risks against the new 5x5 scoring matrix.
29. Implementation of the new policy has been supported by the Executive Office through new guidance, as well as a series of talks presented to Directorate SMTs and bespoke risk review sessions for Services.
30. Officers continue to meet regularly with Internal Audit to review progress against the agreed action plan, which was reported to November’s Audit and Governance Committee meeting. Work continues to progress well on outstanding actions, which are almost complete.
31. The Strategic Risk Working Group has continued to meet quarterly. The group, chaired by the Director of Legal and Governance and including representatives from each of the corporate directorates, has reviewed progress against the Internal Audit Action Plan and progress with implementation of the Risk Management Policy
32. The Strategic Risk Working Group is currently undertaking a review and update of the Council’s strategic risks. This comprehensive piece of work is incorporating feedback from the Extended Leadership Team, to ensure that the strategic risks accurately capture the full range of activities conducted by the Council and reflect the strategic threats to the Council’s ambitions, responsibilities, and strategic priorities.

33. A draft set of strategic risks has been developed, listed below, and work continues to ensure that these are appropriate and accurately defined. The new set of risks will be reported to a future Cabinet:

- a. Failure to deliver statutory responsibilities
- b. Failure to respond to emergencies
- c. Failure in safeguarding
- d. Lack of suitable governance processes
- e. Lack of financial resilience and sustainability
- f. Inability to withstand the impact of excessive inflation on suppliers
- g. Lack of commercial and contractual oversight
- h. Failure to recruit and retain staff
- i. Failures in corporate health, safety & wellbeing
- j. Lack of ICT resilience and security
- k. Failure to achieve Net Zero ambitions
- l. Increasing vulnerability to climate impacts
- m. Inability to provide sufficient social care placements to meet demand within available budgets
- n. Failure to deliver strategic housing aspirations
- o. Failure to deliver strategic employment and economic aspirations
- p. Failure to achieve full statutory landlord compliance
- q. Impact of negative media/social media coverage on council

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

35. There are 208 risks currently identified and scored in the corporate risk management process at the time of print, not including the national risks that are managed by the Local Resilience Forum. This has increased since the last report in Q4 2023/24 as new risks have been identified following a review of risks as part of the transition to the new framework.

Transformation

36. A briefing note is attached in Appendix 2 setting out the portfolio of projects currently being undertaken by the Transformation Directorate. Projects are mapped to both Directorates and to the Business Plan's missions.

Future Developments

37. Work continues with officers to complete transition of corporate and service risks to the new scoring framework. Progress with this is likely to accelerate now that most Directorate SMTs have received training.

38. In accordance with the new Risk Management Policy, future Cabinet risk summaries will include exception reports of corporate risks, as well as the Council's strategic risks, to allow offices to scrutinise all risks that currently reflect a significant threat to the Council's activities.

Safeguarding Implications

39. There are no direct safeguarding implications arising from the report. However, performance for a number of key metrics relating to the safeguarding of children and adults is reported, allowing for strategic oversight of safeguarding considerations.

Action is taken where improvements in performance are required, or where risks increase or new risks present.

Public Health Implications

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

Procurement Implications

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

Equalities Impact of the Proposal

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

Environmental and Climate Change Considerations

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

Workforce Implications

There are no direct workforce implications arising from this report.

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

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

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

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

Financial Implications

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

Legal Implications

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

Overview and Scrutiny Engagement

48. The Overview and Scrutiny Management Committee (OSMC) are due to consider this report and associated appendices in their meeting on 12 September 2024.
49. At their meeting on 29 May 2024, the Committee asked a number of questions relating to measures on the 2023/24 Q4 Corporate Performance Scorecard.
50. The discussion was captured fully in the minutes³, and all actions and follow ups have been completed.

Options Considered

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

Conclusions

52. This report brings together the expanded list of corporate performance indicators and supplementary commentary to provide further context around the Council's activities in these areas, as well as an update on transition to the new Risk Management Policy.

Perry Holmes

Director - Legal and Governance

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Appendices

Appendix 1 – Performance Scorecard 2024/25 Q1.

Appendix 2 – Transformation projects briefing note.

Background Papers

Risk Management Policy 2024.

³ Overview and Scrutiny Management Committee minutes for 29 May, agenda item 28: [Agenda item - Democratic Services - Wiltshire Council](#) [Accessed 30/07/2024].

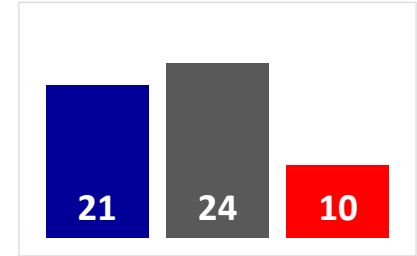
Wiltshire Council Performance Scorecard - 2024/25 Quarter One

Of the 58 indicators on this scorecard 45 (77.6%) were ranked as either positive or neutral in terms of improved performance.

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

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

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












Gold shaded measures have been updated this quarter


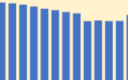



Unshaded indicators have no new data available this quarter

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
We Get the Best Start in Life								
Educational Gap: Phonics (The percentage point gap at Year 1 between pupils receiving the pupil premium and their non-disadvantaged peers - achieving phonics. The gap specific to maintained and academy schools is also provided.) Source: Nexus	Below national benchmark (16.6%) by August 2025	21.0% (2021/22)	23.7% 22.8% (M) 23.1% (A) (2022/23)	19.9% Provisional 19.2% maintained 20.5% academy	Jun-24	annual - academic year	 Lower is better	Early provisional data suggests we have reduced the educational gap since last year. Final published data is likely to change once full validation has been completed nationally and will be available in September/October. This remains a priority area for improvement aligned with the disadvantaged strategy.
Educational Gap: KS4 (The percentage point gap between pupils receiving pupil premium and their non-disadvantaged peers - achieving 5+ in English and Maths at KS4) Source: Gov.uk Explore Education Statistics	Below national benchmark (27.0%) by August 2025	31.7% (2021)	32.2% (2022)	32.6% 23.5% maintained 38.4% academy	Aug-23	annual - academic year	 Lower is better	The target is to reduce the gap to be in line with national at 27% by August 2025. The strategy is to continue the positive trajectory of maintained school outcomes in all areas, accelerate outcomes in academies to address the gap and to extend our reach to schools and secure wider engagement. Factors contributing to outcomes in maintained schools include the 3 year systematic, structured SIA programme, responsive strategy, CPD, significant partnerships and collaborations and a tiered approach. The gap is not as large in the maintained schools, but there is a caution in that only 4 schools are maintained in then Secondary sector. The performance though is encouraging. The gap is wider with academies but even within this, there is variance between Trusts and within Trusts. Academies have engaged in the Affordable School Strategy and through the Wiltshire Learning Alliance this year. Performance for 20/21 and 21/22 is not comparable as assessments were completed differently during Covid.



Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
Overall educational outcomes: KS4 (Educational attainment for ALL pupils - Percentage achieving grade 5+ in BOTH English & Maths ('Basics') at KS4) Source: Gov.uk Explore Education Statistics	Between 48% and 50%	52.5% (2021)	48.6% (2022)	44.8% 31.7% maintained 46.6% academy	Aug-23	annual - academic year	 Higher is better	Wiltshire performance for 2023 was 44.8%, which is a slight decrease from 2022 at 48.6%. The national level for 2023 was 45.3%. Caution should be taken when looking at the performance of maintained schools against academy given the number of schools that are maintained is significantly smaller. Please note that the academy data includes the grammar school sector, which makes comparisons in KS4 slightly nuanced. Performance for 2020/21 and 2021/22 is not comparable as assessments were completed differently during Covid.
Educational outcomes specific to SEND: KS4 (Educational attainment for SEND pupils with an EHCP - Percentage achieving grade 5+ in BOTH English & Maths ('Basics') at KS4) Source: Gov.uk Explore Education Statistics	Between 8.5% and 10.5%	6.6% (2021)	9.9% (2022)	8.0% 6.6% maintained 8.6% academy	Aug-23	annual - academic year	 Higher is better	The national level for 2023 was 6.6%. Caution should be taken given the low numbers of SEND pupils in the four maintained schools. The overall performance of SEND pupils in academies is a positive in terms of performance outcomes and correlates with the overall profile across the whole sector. Performance for 2020/21 and 2021/22 is not comparable as assessments were completed differently during Covid.
Percentage of EHCPs issued within 20 weeks on time with no exceptions Source: Wiltshire Council	Above 40%	26.0% (Q3)	26.2% (Q4)	24.3%	Jun-24	average over last 12 months	 Higher is better	Q1 performance was variable, with a low in May of 20% but two stronger months in April and June (29% and 34% respectively). Early figures for July show timeliness at 44% and our average monthly timeliness for Q1 (28%) is higher than the average for the previous 3 quarters (23.5%). Demand for assessments continues to be high in Wiltshire. There continues to be fluctuations in the monthly request rate but overall the upward trend in demand continues.
Percentage of schools rated good or outstanding by Ofsted (Includes primary, secondary and specialist schools) Source: Ofsted via Perspective Lite database	Above national average (90%)	83.3% (Q3)	84.0% (Q4)	87% 85% maintained 89% academy	Apr-24	current position	 Higher is better	The percentage of schools that are Good or Outstanding has continued to increase with a steady improvement in performance. However, at 87% it still remains below the current target of 90% - the national average - and is also slightly below the south west average of 88%. Overall data is only available to the end of April due to the pre-election purdah. The breakdown by type of schools is for the full quarter.
Percentage of early years settings rated good or outstanding by Ofsted Source: Ofsted via LATE and FID databases	Above 98%	97.65% (Q3)	97.63% (Q3)	98%	Jun-24	current position	 Higher is better	We are currently at 97.63% of all registered Early Years provision in Wiltshire being graded at least Good by Ofsted.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
We Stay Active								
Percentage of Children who are Physically Active Source: Active Lives Children and Young People Survey, Sports England	Above 60% over course of Business Plan	53.7% (2020/21)	47.8% (2021/22)	56.7%	Jun-24	annual figures with a 1 year lag	 <p>Higher is better</p>	The most recent data from 2022/23 has seen an upward trend in Wiltshire of around a 9% increase from the previous year. This is encouraging following a slight drop in children's physical activity levels in 2021/22. Whilst the average for England (47%) has stayed relatively stable, this years' data shows Wiltshire is now above the national average. However, it is worth noting the England values are drawn on a larger sample from each of the local authorities so caution is needed when interpreting the data. Sport England suggest caution when comparing with previous academic years due to a difference in the response profile.
Percentage of Adults who are Physically Active Source: Sports England Active Lives Survey	Above 75% over course of Business Plan	72.9% (2020/21)	71.9% (2021/22)	70.6%	Jun-24	annual figures with a 1 year lag	 <p>Higher is better</p>	Although there was a small variation around 70-72% in each of the last four years, the data for Wiltshire (70.6%) continues to be above that for England (67.1%) and similar to that for the region (71.7%). Wiltshire figures are not quite on target but the slight dip in figures in 2022/23 are in line with national and regional reflections. Data is based on subjective survey responses.
Number of visits to Council-run leisure centres Total monthly visits based on membership card swipes and walk-in payments. Excludes other visitors. Source: Wiltshire Council	Above 2,000,000 per year	1,748,172 (Q3)	1,792,494 (Q4)	2,089,279	Jun-24	cumulative total over last 12 months	 <p>Higher is better</p>	The 41% increase in footfall, when comparing to Q1 in 2023, is in the main due to leisure collating the data using a different methodology that now captures all footfall including swimming lessons and other courses; as a result the target has also increased significantly. Memberships continue to grow which is also a contributory factor.
Number of library visits (Cumulative total over 12 months) Source: Wiltshire Council	Above 1,500,000 per year	1226461 (Q3)	1275043 (Q4)	1,323,032	Jun-24	cumulative total over last 12 months	 <p>Higher is better</p>	At the end of Q1 library visits are up +17.3% compared to the same 3 month period last year and are at 85% of pre-pandemic levels, ahead of the national trend. This is an improvement on the pre-pandemic figures at the end of the 2023/24 financial year when recovery had reached 82.8%. Work on improving visitor numbers continues. Over 100 activities are planned across libraries during the summer holidays, supporting children to engage in literacy and cultural based activities with the aim of retaining and building on of their reading skills and imagination over the summer holidays. These activities run alongside the Marvellous Makers Summer Reading Challenge taking place until 7 September. Note that the change in arrow colour reflects ongoing improved performance against a new stretch target.



Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
Percentage of people in their own homes 91 days after entering the reablement service Source: Wiltshire Council	Between 80% and 90%	82.51% (Q3)	83.80% (Q4)	84.40%	Jun-24	average over last 12 months	 Higher is better	The outcome at 91 days shows the longer term affects of reablement and its ability to maintain and support people to remain in their own homes. Wiltshire Reablement performs well in this area which demonstrates the effectiveness and success in supporting longer term outcomes. The outcomes achieved are representative of the model of service, which offers the opportunity to rehabilitate under a therapy led programme - Wiltshire reablement is an inclusive service and does not apply a selective criteria.
We are Safe								
Repeat referrals to Children's Services (% referrals within 12 months of previous referral) Source: Wiltshire Council	Between 14% and 20%	17.5% (Q3)	17.5% (Q4)	18.1%	Jun-24	average over last 12 months	 Lower is better	Whilst our rate remains within target, we have seen an upward trend over the last four quarters. Audits have assured us of appropriate threshold application, although this will be monitored by way of detailed exception reporting into POB each quarter given the continued rise.
Percentage of children in care fostered within Local Authority provision (Excludes Connected Carers) Source: Wiltshire Council	Between 42% and 48%	42% (Q3)	41% (Q4)	41%	Jun-24	average over last 12 months	 Higher is better	Performance has dipped slightly into Q1. There has been a significant increase in foster carers recruited in Q1, alongside the launch of the South West Fostering Recruitment and Retention Hub which is a positive direction of travel for increasing our number of foster carers.
Adult Safeguarding								
Percentage of S42 Outcomes Met (% of statutory enquiries into possible abuse or neglect [section 42] in which set outcomes were met) Source: Wiltshire Council	Between 95% and 100%	96.8% (Q3)	96.8% (Q4)	97.5%	Jun-24	average over last 12 months	 Higher is better	Strong performance continues, which is well within target range and on a positive trajectory.
Number of adult social care providers currently rated inadequate in CQC Inspections Source: Care Quality Commission	0 (no inadequate providers)	0 (Q3)	0 (Q4)	0	Jun-24	current position	 Lower is better	There are no care homes in Wiltshire currently rated by the CQC as Inadequate.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
<p>Number of working-aged adults in residential care (Long-term support needs of younger adults aged 18-64 met by admission to residential and nursing care homes, per 100,000 population - ASCOF) Source: Wiltshire Council</p>	Between 12 and 15	25.5 (Q3)	24.5 (Q4)	24.8	Jun-24	average over last 12 months		<p>This cumulative metric looks at the number of new admissions of younger adults to residential and nursing care homes. This measure includes admissions following a discharge from hospital, if the adult was in residential or nursing prior to hospital, this is still counted as a new admission. Over the last rolling year there has been a steady increase in the number of admissions. Some of the increase can be attributed to the introduction of the Moving on Service and younger adults in residential placements transitioning across from Childrens to Adult Services - the service started last August. We continue to consider alternatives as part of our transformation work, although we are aware that we have a shortage in accommodation options to support people in the community. A full review is being led by Commissioning to further understand changes seen in demand and mapping/planning for sufficient placements going forward.</p>
Lower is better								
Road Safety								
<p>Percentage of reported P1 potholes repaired within 24 hours (Does not include "Find & Fix". Numbers below percentages are the average number reported over the previous 12 months) Source: Wiltshire Council</p>	95% or over	73.05% 1,784 (Q3)	73.30% 2,228 (Q4)	80.70% 2,004	Jun-24	average over last 12 months		<p>The trend in the numbers of overall reports has decreased, attributable in part to seasonality but also believed to be due to increased resources deployed on minor surface repairs. There are also improvements in the percentage of all types of pothole repairs completed within the intervention time. Graph for P1 potholes shows quarterly data. Graphs for P2 and P3 potholes shows monthly data.</p>
Higher is better								
<p>Percentage of reported P2 potholes repaired within 14 days (Does not include "Find & Fix") Source: Wiltshire Council</p>		67.02% 256 (Q3)	60.13% 208 (Q4)	70.43% 189	Jun-24	average over last 12 months		
Higher is better								
<p>Percentage of reported P3 potholes repaired within 28 days (Does not include "Find & Fix") Source: Wiltshire Council</p>		81.97% 413 (Q3)	79.85% 438 (Q4)	85.28% 392	Jun-24	average over last 12 months		
Higher is better								
<p>Percentage of roads scheduled for treatment that have been resurfaced (Based on roads identified in the 12-month plan. Numbers below percentages are the total miles resurfaced over the previous 12 months) Source: Wiltshire Council</p>	100% of roads identified in the 12-month plan (113.9 miles)	92.37% 105.20 (Q3)	103.64% 118.04 (Q4)	108.62% 88.2	Jun-24	cumulative total over last 12 months		<p>Surfacing activities are being funded from three sources during 2024/25: A & B roads are being resurfaced via machine surfacing from the DfT Structural Maintenance Block; The surface dressing programme is funded from the DfT Road Resurfacing Fund; C & unclassified activity is funded from the Wiltshire Council Increased Highway Investment Tranche 1. The Wiltshire Council Increased Highway Investment Tranche 2 is to be used in 2025/26.</p>
Higher is better								


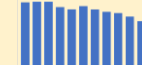
Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
Percentage of cars found speeding by Community Speedwatch Teams Source: Wiltshire Police		3.84% (Q3)	3.55% (Q4)	3.11%	Jun-24	average over last 12 months	Lower is better	There has been a 44% reduction in the number of educational letters sent out by the Community Speed Watch team in Q1 2024 compared to Q1 2023, suggesting that community enforcement is having an impact on driving behaviour. Five more officers have joined the Wiltshire Police Roads Policing Unit (RPU). The team issued over 2390 tickets in Q4 and Q1 to motorists for various road offences. Operation Tramline is running every month and in April the main focus was on mobile phone enforcement. An insurance operation focussed on the M4 on conjunction with other police forces saw 12 vehicles seized off the M4 in Wiltshire - the highest in the region.
Public Protection								
Percentage of reported antisocial behaviour cases resolved within 60 days Source: Wiltshire Council	90% or over	93% (Q1)	78.6% (Q2)	57%	Dec-23	current position with a 2-month lag	Higher is better	One of our two ASB Officers went on maternity leave during Q3. This has impacted negatively on the 60-day resolution performance. Fortunately, ASB complaints tend to reduce over Q3 and Q4 due to the colder weather. Steps are being taken to resolve resources through backfill.
We Live Well Together								
Stability for Looked after Children								
Percentage of Looked After Children Placed more than 20 Miles from Home (Excludes unaccompanied asylum seeker children) Source: Wiltshire Council	Between 34% and 37%	39% (Q3)	39% (Q4)	37%	Jun-24	average over last 12 months	Lower is better	Performance continued strongly from the end of Q4 into Q1 with a smaller rate of CLA placed more than 20 miles from home. This is encouraging, especially given significant placement sufficiency challenges. In the current climate this remains strong performance.
Percentage of Care Experienced Young People in Suitable Accommodation (% of 19-21 year old care experienced people in suitable accommodation) Source: Wiltshire Council	Between 90% and 100%	94% (Q3)	94% (Q4)	94%	Jun-24	average over last 12 months	Higher is better	We continue to be ambitious having recently stretched our target from 85-95%+ to 90-100%. Performance has remained strong and within the new target range.
Public Health								
Uptake of NHS health checks (Percentage of invited NHS health checks undertaken. Numbers below percentages are the number of checks offered over the previous 12-months) Source: Wiltshire Council	45% or over (Return to pre-Covid level)	33.3% (Q2) 41,351	34.5% (Q2) 42,115	35.2% 40,338	Mar-24	average over last 12 months with a 3-month lag	Higher is better	There has been an increase in NHS Health Checks being offered in Q4, which is typical activity within Primary Care, where we have seen an uplift in activity in Q4 compared to previous quarters in the same financial year. Uptake of NHS Health Checks as a percentage of those invited, those actually taking up the appointment, has remained at a consistent level throughout the past year, but overall is above the previous year.


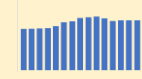
Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
Rates of smoking cessation (Percentage of those seeking smoking cessation support who are smoke free 4 weeks after their quit date. Numbers below the percentages are those who've successfully quit smoking over the previous 12-months). Source: Wiltshire Council	35% or over	44.16% 461 (Q2)	45.93% 479 (Q3)	47.76% 501	Mar-24	average over last 12 months with a 9-month lag 		The number of those setting a quit date in Q4 within Primary Care is the highest throughout the year and is reflective of usual Primary Care activity over the year. The activity over the full year exceeds activity last year, where there was a drop in setting quit dates. With more people setting quit dates, more people have achieved their quit date by week 4. This number for 2023/24 is above the previous year and above 202/21, which is encouraging. As Primary Care contracts for stop smoking services were renewed in April 2024, we hope these rates will continue to increase, along with the support of the smokefree grant, of which a proportion will be allocated to Primary Care to support this service.



We ensure decisions are evidence-based

Participation								
Open rate for resident e-newsletters (Monthly average) Source: Mailchimp	Above 45%	53.9% (Q3)	50.9% (Q4)	52.5%	Jun-24	current position 		Following a slight reduction in open rates during Q4, we have seen performance increase during Q1 and remain strong compared to the national average open rate for government e-newsletters (28.8%) and the average open rate for all e-newsletters (21.3%). Open rates remain above target.

We have the Right Housing

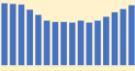
Delivery of Affordable Housing Source: Wiltshire Council	650 homes per financial year	571 (Q3)	532 (Q4)	486	Jun-24	cumulative total over last 12 months 		Numbers for Q1 are down previous quarters and the historic levels due to overall downturn in the market. This is impacting delivery from housebuilders. We are also aware of a delay to the delivery of some Affordable Housing units due to the need for phosphate mitigation.
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The number on the Housing Register (Total number of households on the register at the end of the period, not including those on the open market register) Source: Wiltshire Council	Below 5,000	3937 (Q3)	3984 (Q4)	4,034	Jun-24	current position 		We have seen a very small increase in the total number of households on the housing register that, compared nationally, is a big achievement as the demand for social housing remains high. We continue to review old applications and this will be a focus again this year to ensure the data remains as up to date and accurate as possible.
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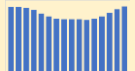
Total Households in Temporary Accommodation Source: Wiltshire Council	Below 110 placements	131 (Q3)	125 (Q4)	103	Jun-24	current position 		Over the past year we have had a real focus on trying to reduce the total number of households in temporary accommodation following a peak of 184 in May 2023. This has been a huge success with a significant reduction in numbers when demand continues to increase.
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Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
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Planning process - determination of major applications


(Percentage completed within the statutory period or agreed extension. Numbers below percentages are the number of new applications received over the previous 12 months) Source: Wiltshire Council	Above 60%	82% 117 (Q3)	87% 134 (Q4)	93% 128	Jun-24	average over last 12 months	 Higher is better	100% Majors were determined within the statutory time period or agreed extension in Q1 2024/25 for the first time since Q2 2020/21. The rolling 12-month average figures have therefore improved consistently over the last six quarters.
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Planning process - determination of non-major applications


(Percentage completed within the statutory period or agreed extension. Numbers below percentages are the number of new applications received over the previous 12 months) Source: Wiltshire Council	Above 70%	85% 3317 (Q3)	90% 3271 (Q4)	94% 3108	Jun-24	average over last 12 months	 Higher is better	Performance is steadily improving each quarter and is consistently above the statutory 70% target. The leap in performance (quarterly rather than averaged) from 84% in Q1 2023/24 to 92% in Q2 2023/24, 93% in Q3 2023/24, 94% in Q4 2023/24 and 97% in Q1 2024/25 shows that good progress has been made consistently over the last five quarters.
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We have the Right Skills to Prosper


Unemployment

(percentage of the work age population [16+] claiming out of work benefits) Source: NOMIS	Below national average (4.0%)	2% (Q3)	2.2% (Q4)	2.2%	Jun-24	current position	 Lower is better	Wiltshire's Claimant percentage at 2.2% is consistently lower than the national average at 4.0% and the South West at 2.7%. This represents no change from the previous quarter. The numeric value has seen a steady increase over the last quarter from 6705 to 6770.
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Youth Claimant Rate

(percentage of 18-24-year-olds claiming out of work benefits) Source: NOMIS	Below national average (5.1%)	3.1% (Q3)	3.4% (Q4)	3.3%	Jun-24	current position	 Lower is better	Wiltshire's rate is 3.3%, matching 3.3% across the South West and lower than the 5.1% nationally. Historically, Wiltshire has aligned with the South West level. There is a slight increase on the previous month from 1125 to 1150.
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% 16-17-year-olds who are NEET

Source: Wiltshire Council	Between 2% and 2.6%	2.1% (Q3)	2.7% Provisional (Q4)	3.0% Provisional	Jun-24	current position	 Lower is better	Note that Q4 and Q1 data is provisional as the data has not yet been validated by the DfE - they have notified LAs there is a delay (reason unknown). We (and other LAs) normally see an increase in NEETs at this point of the year as our rate of "Unknowns" decreases and we obtain the EET status of these young people. Nationally we perform well with a very low "Unknown" rate. The average rate for Q1 was 2.8% compared to an average of 2.7% in Q1 of the previous year, showing a marginal increase.
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% care-experienced 16-17-year-olds who are EET

Source: Wiltshire Council	Between 65% and 75%	62% (Q3)	60% (Q4)	57%	Jun-24	average over last 12 months	 Higher is better	Performance in Q1 has dropped below the target range. However, our end of year reconciliation shows improved performance overall compared to the previous year. Exception reporting and investigation is currently underway as part of our Q1 oversight and scrutiny with findings and actions reported to POB.
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Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
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Gross weekly pay

(Gross weekly pay by workplace)
Source: ONS annual survey of hours and earnings

Above the national rate (£682.60)

569.3 (2021)

610.8 (2022)

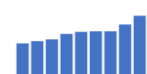
£646.00

2023

annual figures



Higher is better



Workplace earnings remain below residential earnings (£669.10 per week). While minor, the gap is once again widening between workplace earnings and residents earnings meaning residents still commute for higher paid opportunities. This should be monitored and considered in future plans.

Regional GVA

(Value generated by economic activity in £ per million)
Source: ONS

Above South-West average (£15,609m)

£11,216 (2020)

£12,285 (2021)

£12,912

2022

annual figures with a 2-year lag



Higher is better



Wiltshire's GVA for 2022 is £12,912M, a 15% increase on 2019. This is lower than the average South West increase of 18%, however across county areas, the average increase is 15.4% since 2019.

RFQ Skills Level 4

(Percentage of 16-64 year olds qualified to RFQ Skills Level 4)
Source: ONS Annual Population Survey

Increase gap above the national level (47.3%)

40.3% (Level 4 2020)

45.6% (Level 4 2021)

47.7%

2023

annual figures



Higher is better



The previous skills data set has been replaced by a new dataset measuring RFQ4 and above qualifications. Although historic level 4 skills are presented up to 2001, these are not directly correlated to the new metric. The new dataset reports from January 2023 to December 2023. In Wiltshire 47.7% of the working aged population had an RFQ Level 4 skill or above qualification, compared to 43.8% of the South West population and 47.3% across Great Britain. No skills data is available for 2002. The arrow indicates that new data is above target, but no direction of travel can be indicated until more data is available.

Gross Disposable Household Income

(Gross Disposable Household Income per head of population at current basic prices)
Source: ONS

Above the rate for England (£22,213)

22844 (2019)

22267 (2020)

£22,645

2021

annual figures with a 2-year lag



Higher is better



Annual data for 2021 was published in October 2023. Income in 2021 increased on the year before, moving back to 2019 (pre-pandemic) levels.

We have Vibrant, Well-Connected Communities

Transport and links

Bus journeys

(Number of passenger trips on both the commercial and supported bus network)
Source: Bus operators

9,273,098 (trips per annum)

8,256,747 (Q3)

8,430,089 (Q4)

8,693,497

Jun-24

cumulative total over last 12 months





Higher is better




Bus usage at both the national and local level has struggled to return to pre-covid levels: In 2019/2020 there were 9.4 million passengers boarding buses in Wiltshire but this dropped in 3.4 million in 2020/21. However, since then, there has been sustained growth and the latest figures for Wiltshire (8.7 million) shows that we are making positive progress towards increasing patronage. Despite initiatives such as the £2 single fare and more recently BSIP 2 funding, a national shortage of bus drivers and a significant increase in contract costs for supported local bus services still pose a risk to the successful recovery of the bus market. More detail is provided in the accompanying report.


Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
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Rail journeys (Number of entries and exists from Wiltshire's rail stations) Source: Office of Rail and Road		1613818 (2020/21)	4600314 (2021/22)	5,584,530	Mar-23	annual figures	 <p>Higher is better</p>	Rail journey numbers to/from Wiltshire stations have recovered to 80% of the pre-Covid (3 year average) level. This is lower than for the SW region (89%), partly explained by the loss of long-distance commuting and business travel, but also reflecting degraded services on several routes.
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Percentage of gigabit broadband coverage Source: Local Broadband Information by thinkbroadband	85% coverage by 2025	65.9% (Q3)	68.5% (Q4)	69.6%	Jun-24	current position	 <p>Higher is better</p>	The current increase is due to the expansion of the private sector build plans. Project Gigabit is underway, with the South Wiltshire contract awarded to Wessex Internet - this is expected to increase coverage to around 13,500 properties across the next 5 years. An update on the contract for North Wiltshire is anticipated in due course.
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Percentage 4G mobile phone coverage (Percentage of premises with indoors 4G reception from all four providers) Source: Ofcom Connected Nations report		74.61% (2021)	75.32% (2022)	73.87%	Sep-23	current position	 <p>Higher is better</p>	Coverage anticipated to increase alongside the Shared Rural Services network that is currently in development. The issue reported in and around Potterne has now been resolved, but may not be reflected in the data until it is next updated later this year.
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Town centre vibrancy





Car park transactions (Number of pay-and-display transactions) Source: Wiltshire Council		316154 (Q3)	318252 (Q4)	316,834	Jun-24	average over last 12 months	 <p>Higher is better</p>	There has been a communication strategy promoting the use of MiPermit the parking app and allowing more flexibility in the way parking stays are paid. This allows parking times to be extended and more transactions. An average of over 20,000 new accounts a month in Mipermit are being recorded. This combined with the increased tourist and visitor use is increasing parking stay transactions. The usage is being monitored to ensure its longevity.
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We Take Responsibility for the Environment

Waste economy

Household Waste (Kilograms of waste produced per household) Source: Hills	Below 880kg	923.63 (Q3)	923.26 (Q4)	937	Jun-24	cumulative total over last 12 months	 <p>Lower is better</p>	More household waste has been managed at the start of 2024/25 than compared to the previous year (+5.5%). A trial to send material rejected by the local recycling facility for further processing, and to assess whether further recyclables could be extracted, was unsuccessful. This led to a quantity of rejects that had been stockpiled for the trial needing to be landfilled during April, rather than across previous months. There was also an increase of +4.5% in garden waste being collected during the first quarter.
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Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
Recycling Rate (Percentage of household waste recycled or composted) Source: Hills	Above 45%	43.0% (Q3)	43.7% (Q4)	42.9%	Jun-24	average over last 12 months	 Higher is better	An increase of +4.5% in garden waste collected for composting was seen at the start of this financial year. However, the increase in tonnage sent to landfill in April due to the disposal of recycling process rejects, has negatively impacted the overall recycling rate, which is down -2% on the same quarter last year.
Waste Recovery Rate (Percentage of household waste sent for treatment/energy recovery) Source: Hills	Above 42%	42.5% (Q3)	41.4% (Q4)	41.6%	May-24	average over last 12 months	 Higher is better	Similar to the recycling rate, our diversion rate is also impacted by the increase in landfilled material when calculating diversion material as a proportion of the total waste managed. However, an increase in material to treatment and energy recovery of 8% has been seen at the start of this year, through material sent to the mechanical biological treatment (MBT) plant, Lakeside and wood to Energy from Waste (EFW).
Residual Waste Rate (Percentage of household waste sent to landfill) Source: Hills	Below 13%	15.3% (Q3)	14.9% (Q4)	15.4%	May-24	average over last 12 months	 Lower is better	Performance this quarter has seen an increase of 2% in material sent to landfill compared with Q1 in 2022/23. This increase is due to stockpiled recycling rejects destined for further processing being sent to landfill during April, following an unsuccessful trial to extract any remaining recyclables from rejected materials. Shredding of bulky residual waste from Household Recycling Centres (HRCs) and redirecting to energy from waste started during June, so we envisage this figure decreasing through the remainder of 2024/25.
Fly tipping reports (Change in the number of reported fly tipping incidents over 12 months compared to the same period the previous year) Source: Wiltshire Council	Greater decrease than the national average (-1% per year)	12.1% (Q3)	6.0% (Q4)	-3.5%	Jun-24	Difference compared to previous 12 months	 Lower is better	Q1 numbers are down 12% on Q1 2023/24 and are down 16% on Q4 2022/23. However, only 4% of reports have contained evidence during Q1, this trend has been evident over the last 12 months. Of these, 89% of reports with evidence have resulted in formal actions being taken within the month of reporting. Despite the increase in enforcement resources and enforcement actions, during times of lower economic activity fly tipping reports are likely to increase as waste producers seek to reduce their waste disposal costs. Fly tip enforcement actions were flat in Q1 when comparing 2024/25 with 2023/24 but given the lower level of reports the team have been proactive to achieve the same level of enforcement actions.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
We are on the path to Carbon Neutral (Net Zero)								
Wiltshire's Greenhouse Gas Emissions (Measured in kilotonnes CO ₂ e. Carbon dioxide CO ₂ , and the other main greenhouse gases - methane CH ₄ and nitrous oxide NO ₃ - measured in terms of their warming potential relative to CO ₂ . Wiltshire emissions are territorial emissions only, i.e. these are emissions that arise within the county.) Source: UK local authority and regional greenhouse gas emissions national statistics, 2005 to 2021 - gov.uk	Below 2550 kilotonnes	2961 (2020)	3226 (2021)	3,000	Dec-22	annual figures with a 2-year lag	 Lower is better	The data for 2022 shows a decrease in emissions from the previous year (2021) in line with the national average. The national and local emissions are now starting to reduce, since the initial bounce back following the pandemic. However, the county is still not on track to net zero according to the Anthesis recommendations. Transport, domestic properties and industry all saw a decrease from 2021 to 2022. Emissions from domestic properties showed the largest decrease, possibly due to slightly warmer weather and the cost-of-living crisis driving reduced fuel use.
Wiltshire Council's Carbon Emissions (Measured in CO ₂ e – the common unit for greenhouse gases. For any quantity and type of greenhouse gas, CO ₂ e signifies the amount of CO ₂ which would have the equivalent global warming impact.) Source: Wiltshire Council	Below 3000 tonnes CO ₂ e	5,275 (2022)	3,568 (2023)	2,767	Mar-24	annual figures	 Lower is better	Wiltshire Council emissions have returned to a downward trend following the post-pandemic increase, and we are now back in line with the stretch pathway from the Anthesis report. The target for Wiltshire Council's CO ₂ emissions has been reduced from 3750 tonnes per year in 2022/23 to 3000 tonnes per year in 2023/24. At 2,767 tonnes, the Council's emissions are below target this year, due to continued efforts to decarbonise property, and electrifying fleet.
Number of hectares of new tree/woodland planting Source: Wiltshire Council	Over 222 hectares for 2024/25	0.03 (Q3)	270.56 (Q4)	270.56	Jun-24	cumulative total over last 12 months	 Higher is better	The Woodland GAPS Team helps to facilitate the planting of trees by private landowners and community groups, through directing groups to funding, assisting with land searches, and grant application writing along with other support. When the planting season came to an end in March 2024 we had a flurry of projects come to fruition as well as obtaining more accurate information on independent tree planting undertaken by others. This led a revised figure for Q4 of over 270Ha compared to a target of 111Ha for 2023/24. No new planting has taken place over the spring and summer months, but work is underway applying for grants for the Q3/Q4 tree planting period.
Renewable energy capacity (Megawatts) Source: Regional Renewable Statistics - gov.uk	978MW by 2027	579 (2020)	583 (2021)	583.5	2022	annual figures with a 1-year lag	 Higher is better	The most recent data is from December 2022, published in September 2023, which includes revisions to data from previous years due to updates from suppliers or more up to date information becoming available. There is 705MW capacity of renewable energy projects with planning approval, and more in the pipeline. However such projects take many years to achieve approval and construction.

Measure description	Target	Previous two quarters or years	Latest position	Latest report	Frequency	Direction of Travel and polarity	Trend	Comment
Carbon literacy training within the Council (Number of officers and Councillors who have received the training) Source: Wiltshire Council	15% of staff (850 people) by end of 2025	179 (Q3)	194 (Q4)	253	Jul-24	current position	 <p>Higher is better</p>	Carbon literacy training continues, with most Directors now trained, and additional courses offered to Councillors. Since the last report completion of courses has improved, partly due Directors encouraging and enabling their teams to participate and demonstrating the relevance and importance to their areas of work. There is still a risk that we will not achieve the Silver award (over 820 staff accredited) by the end of 2025. It remains a challenge and needs ongoing commitment and support by senior managers to facilitate staff being trained and implementing their pledges. Whilst 253 have completed training, 180 have been accredited. There are courses available to book every month until end of November.
Energy Performance Certificates at Levels A - C (% or registered EPC recorded at one of the top three levels - a three year rolling average) Source: Energy Performance Building Certificates live tables - gov.uk	Above South West benchmark (54% for 2021-24)	49% (2019-2022)	52% (2020-2023)	53.0%	Jun-24	annual figures	 <p>Higher is better</p>	We use a three year rolling average using data available after the end of the financial year to show a longer term trend, as EPC ratings can fluctuate over the shorter term. This indicator is a proxy for energy efficiency of homes and the three year rolling average for March 2021 to March 2024 showed a slight increase compared to the previous three-year period. The target increases over time in line with the South West (54% for 2021-2024) benchmark at any snapshot in time.
Public Electric Vehicle Charging Points (All publicly available charging points including those owned by the council per 100,000 population) Source: Electric vehicle charging device statistics - gov.uk	75 per 100,000 population (in line with SW average for the quarter)	50 (Q2)	59 (Q3)	73	Mar-24	current position	 <p>Higher is better</p>	The total number of publicly available EV charge points as of April 2024 was 372. The Council's EV Charging Infrastructure Plan has contributed 58 towards this increase. The number of EV chargepoints is increasing, and is only 2 behind the South West benchmark, which was at 75 per 100,000 population in April 2024 (Wiltshire is 73 per 100,000).

Population of
513,400



232,230



309,700



21,560

registered businesses

13

rail stations



231

bus routes



30

libraries



3

mobile libraries

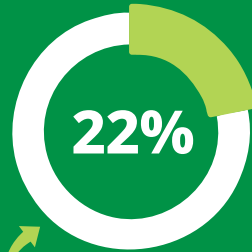
20



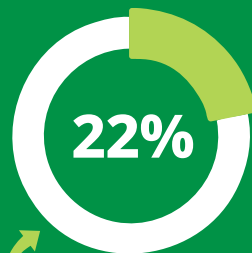
leisure centres

70,702

pupils in Wiltshire schools



22%
of residents
are 65 or over



22%
of residents
are 19 or under

325,533

hectares (total area
of the local authority)



3724.1

million estimated
miles of motor
vehicle journeys
on Wiltshire-
maintained
roads in 2023



72



chargeable
council owned
car parks

27,197

subscribed
to weekly
e-newsletter



13,390

photovoltaics sites



200

primary schools

29

secondary schools

4



specialist schools

10

recycling centres

27.7%

of pupils
receiving the
pupil premium



2,799

miles of
Wiltshire-maintained
roads



1,593

miles of
surfaced footways
and footpaths



Wiltshire Facts and Figures

These figures are intended to provide context to the performance indicators presented on the Corporate Performance Scorecard. It is important to note that not all performance measures directly map to these figures.

Wiltshire Council

Transformation Portfolio Overview

People Directorate-aligned programmes:

1. Project Name: Transformation of Adult Social Care (TASC)

What is it: TASC is one of the largest and longest-running transformation programmes, and covers ten workstreams across the Council's Adult Social Care provision. TASC aims to provide a combination of service transformation activities, compliance improvements, practice improvements and technology-enabled care opportunities. The overall programme focus is strongly linked to our prevention agenda, as well as trying to apply service interventions at the earliest possible stage in a service user's journey. The workstreams and overall aims are:

Workstream	Aims
Practice development and quality assurance	To ensure that services are being delivered to the highest standard. Develop a workforce that has the skills, knowledge and expertise required to support people
Payments to providers	To ensure that all packages of care are being paid the gross cost. Design and implement the provider portal. Reconcile all outstanding debt.
Prevention and Community	To create a prevention strategy for ASC in accordance with the council's duties on prevention and delay
Smarter Homes for Independent living	Ensure providers are delivering strength-based services that provide positive outcomes
LD Inhouse Provider Services	Develop services that are representative of the needs of individuals
Transforming Home Care	Move away from a traditional time and task approach to working with people to have individualised packages of care and support. Develop community catalysts.
Care Home Transformation	Ensure that services can meet demand and have a focus on supporting people to achieve what they want from lives.
Technology Enabled Care (TEC)	To embed TEC within the culture of Wiltshire Council and to use a TEC-first approach
ASC transformation and efficiency project	Review restrictive packages of care and work with providers to deliver outcome focused services
Self-directed support (SDS)	Improve the personalisation offer for people so that there is an increase in direct payments, personal health budgets and ISF's.

Business Plan outcomes supported:

Resilient Society

2. Project Name: Families and Children Transformation (FACT)

What is it: FACT is a multi-partnership programme for improving the outcomes of children, young people and families across Wiltshire. The programme currently has two active projects: Family Help and Transitional Safeguarding. As with TASC above, the focus is prevention and early intervention to improve long term outcomes and suppress the growth in future demand for follow-on services.

The partnership consists of health partners, various teams within the council, Police, voluntary sector organisations (such as the Children and Families Voluntary Sector Forum, Wiltshire Youth Partnership, Wiltshire Parent Carer Council and Wiltshire CiL), schools, early years settings and commissioned services (such as the CAMHs service)

Business Plan outcomes supported:

Resilient Society

3. Project name: Community Conversations

What is it: An innovative programme to openly engage with communities in the five most statistically deprived small community areas in Wiltshire (using the Indices of Multiple Deprivations as the evidence base). The aim is to empower them to build community resilience and improve their own opportunities in the short-to medium term, to then build trust and engagement between those residents and the Council in the longer term so that we can better work together to address significant health inequalities in those areas.

This is a novel programme as it is not timebound, easily accessible "open" funding is in place (via Transformation reserve and UKSPF) and funding is genuinely made by community panels,

with the council acting as the facilitator to support, but not own, delivery of community-enhancing projects.

Business Plan outcomes supported:

Resilient Society

Empowered People

4. Project name: Residential Children's Homes

What is it: Residential Children's Homes will deliver two new childrens homes owned by the Council but leased to a provider to run and manage for approximately 10 years. The homes are 50% funded by the Department for Education and 50% funded through council capital funding. The programme aims to improve capacity for placements within the Council's control, reducing the reliance on costly third-party provider placement, as well as act as potential energiser to the market in Wiltshire.

Business Plan outcomes supported:

Resilient Society

5. Project name: Staying Close

What is it: Staying Close is a Department of Education funded pilot seeking to improve the transition to adulthood for young people who have been in residential care. The core offer consists of direct support (which may be housing, education and employment, health related and a social care assessment) and accommodation. The pilot is fully funded by the DfE from July 2022 for a period of 2 years and will monitor the number of young people going through the programme and the outcomes they achieve. For Wiltshire the scope also includes the development of an offer for those care leavers who are out of county.

Business Plan outcomes supported:

Resilient Society

Empowered People

6. Project name: Tackling Obesity

What is it: Tackling obesity is a key Public Health priority in Wiltshire, which is linked with shortened healthy life expectancy, increase in long term conditions which have a burden on the NHS and affect people's quality of life. People living with obesity are impacted disproportionately, with those living in areas of higher deprivation more likely to be living with obesity. Whilst we have specific localised programmes and interventions focused on behaviour change and weight loss, without system changes to the environment, food advertising or access to green spaces or tackling food insecurity we will not see a change in obesity in Wiltshire. This preventative approach is aiming to drive down obesity prevalence in Wiltshire and create a healthy environment in Wiltshire where making a healthy choice is an easier choice for people.

Business Plan outcomes supported:

Resilient Society

Empowered People

Resources Directorate-aligned programmes

7. Project name: Evolve (Oracle implementation)

What is it: An internal business change and technology programme to replace our ageing SAP system and other standalone software with a new consolidated Oracle system. This system (known as an ERP system, or Enterprise Resource Planning) aims to modernise and streamline our business operations in the areas of Finance, Budget Management, Procurement, HR,

Recruitment, Learning and Payroll. This programme has a savings and efficiency focus, with a business case benefits target of £20m over 5 years.

Business Plan outcomes supported:

Your Council

8. Project name: Customer Experience

What is it: A broad programme to modernise how we interact with our residents and customers at point of contact for the majority of our externally facing, office-based services. The main aims are to improve the experience of residents contacting customer services and the level of accessibility of those services, reduce operating costs and exploit technology developments in line with our digital strategy and evolving resident expectations (such as AI, chatbots, “omni-channel” customer contact systems and better website technologies).

The objectives are to make our digital access channels so appealing to customers that they become the channel of choice, ensure customer access across channels is seamless, consistent and available at a time that works for them, and that services are designed by customer needs, not team structures. Customers should be able to access services locally or where most convenient to them.

Business Plan outcomes supported:

Your Council

Empowered People

9. Project name: Corporate Data and Insight capability.

What is it: The creation and development of a new Data and Insight function to extract business insights and value from the council’s data assets. The main aim is to extract cashable or service value from our data by identifying areas of inefficiency, opportunities and potential risks that are currently hidden in our siloed data sets. By introducing an organisation-wide data strategy, the Council wants to harness strategic insights more effectively, upskill relevant staff, and improve business processes and people structures surrounding data. This function will seek to explore and exploit new data science technologies, AI and Natural Language Processing. Whilst this is not a discrete programme of work like other programmes or projects, it is a major aspect of the Council’s broader transformation and business change objectives as it provides the foundation for innovation and efficiency across the board, particularly for capturing resident sentiments at a scale the council has not previously been able to do.

Business Plan outcomes supported:

Your Council

Place Directorate-aligned programmes

10. Project name: Depots Transformation Programme

What is it: A medium-term programme to develop three strategic depots across Wiltshire to address both present and future service demands, meet carbon-neutral objectives, elevate operational standards, and optimize network efficiency. These depots will provide modern, efficient and “greener” facilities and operational infrastructure (and a supporting delivery plan) to enable better delivery of Highways, Street-scene and Waste services.

N.B. This programme has significant and complex dependencies with the Waste programme below.

Business Plan outcomes supported:

Sustainable Environment

11. Project name: Waste Transformation Programme

What is it: A complex multi-year programme to bring together Waste service re-procurement activities across strategic contracts and identify opportunities for significant transformational changes to contract delivery methods, waste collection and recycling processes, and efficiency of the related assets estate (built facilities, vehicle fleet, HRCs). The programme will also ensure the Council is compliant with the recent Environment Act requirements.

N.B. This programme has significant and complex dependencies with the Depots programme above.

Business Plan outcomes supported:

Sustainable Environment

Wiltshire Council

Cabinet

17 September 2024

Subject: Update on Council's response to the climate emergency

Cabinet Member: Cllr Dominic Muns, Cabinet Member for Waste and Environment

Key Decision: Non Key

Executive Summary

At its meeting held on 26 February 2019 full Council resolved to acknowledge that 'there is a climate emergency and to seek to make the county of Wiltshire carbon neutral by 2030'. Cabinet subsequently committed to make the council carbon neutral by 2030.

At the Cabinet meeting held in October 2023 it was agreed that future climate updates are received annually rather than at six monthly intervals. This is the ninth progress report to Cabinet.

Significant progress is reported against each of the seven Climate Strategy delivery themes and **Appendix 1** provides an overview of performance and examples of delivery and is intended to be more accessible to a wider audience, while **Appendix 2** sets out performance against the climate-related Key Performance Indicators (KPIs).

In addition, the council's Climate Strategy Delivery Plan 2022-24 and the Carbon Neutral Council Plan 2022-24 are being reviewed. The updated plan, which will be completed this year, will provide the direction of travel for 2025, setting out priorities that the council will focus on in its next phase of delivery.

The council remains broadly on track to deliver on its goal to be carbon neutral as an organisation in Scope 1 & 2 emissions by 2030, and there are plans in place to continue to keep the council's emissions on track to meet future targets.

The latest available data for Wiltshire County emissions shows that these are reducing, in line with the national trajectory, but this is currently not at the pace that would deliver more ambitious aspiration to become carbon neutral by 2030, or currently by 2050. However, there is a renewed focus by the council on activities to help support communities and businesses to reach net zero emissions. These will be included in the Delivery Plan review.

Proposals

That Cabinet notes the actions taken in response to the climate emergency following the last update in October 2023, including the council's annual Greenhouse Gas Report, the KPI scorecard, and the direction of travel for 2025.

Reason for Proposals

To provide Cabinet with an update on the progress made over the past year in response to the climate emergency and progress towards carbon neutrality. To highlight further activities that are being progressed and to outline the areas of focus going forward which will be set out in more detail in the new Climate Delivery Plan due for completion by the end of 2024.

Parvis Khansari
Corporate Director - Place

Wiltshire Council

Cabinet

17 September 2024

Subject: Update on Council's response to the climate emergency

Cabinet Member: Cllr Dominic Muns, Cabinet Member for Waste and Environment

Key Decision: Non Key

Purpose of Report

1. To provide the ninth update on actions taken in response to the climate emergency giving an update on the progress made over the past year and progress towards carbon neutrality.
2. To highlight further activities that are being progressed and to outline the areas of focus going forward which will be set out in more detail in the new Climate Delivery Plan due for completion by the end of 2024.

Relevance to the Council's Business Plan

3. The programme of work to seek to make the county of Wiltshire carbon neutral by 2030 will contribute to all four business plan priorities (2022-32) of:
 - Empowered People
 - Resilient Society
 - Thriving Economy
 - Sustainable Environment
4. Specifically, the mission to make Wiltshire a place where 'we are on the path to carbon neutral (net zero).'

Background

5. The update on actions and on some projects taken in response to the climate emergency (**Appendix 1**) is structured against the seven delivery themes of the climate strategy. It reports on some key areas of progress towards the council's carbon neutral ambitions and is presented in a format intended to be more engaging. It is intended that this will become available under the Climate section of the website. In addition, **Appendix 2** provides an overview of the Key Performance Indicators that track the outcomes relating to the current climate strategy delivery plans.

6. At its meeting held on 26 February 2019 Council debated the following notices of motion:

12b) Acknowledging a Climate Emergency and Proposing the Way Forward;

12c) Environment and Global Warming.

7. The council resolved to acknowledge that there is a climate emergency and to seek to make the county of Wiltshire carbon neutral by 2030 – recognising that the council only has direct control over 0.2% of carbon emissions in Wiltshire but can use its democratic mandate and other levers of influence to have an impact on wider emissions. Cabinet has also pledged to make Wiltshire Council carbon neutral by 2030.

8. The [minutes](#) of the meeting are available online (see pages 21 to 24). As part of this motion, the council resolved that Cabinet should report to Full Council on a six-monthly basis regarding the actions the council is taking and will take to address the climate emergency. At the Cabinet meeting, held in October 2023, it was agreed that future climate updates are received annually rather than at six monthly intervals. The last report was therefore presented to Cabinet in [October 2023](#).

9. A Global Warming and Climate Emergency Task Group was established by Environment Select Committee in 2019 to develop recommendations to seek to achieve the target of making the county of Wiltshire carbon neutral by 2030. The task group developed two reports and recommendations covering energy, transport and air quality (see Environment Select Committee papers for [13 January 2021](#)) and planning (see Environment Select Committee papers for [3 March 2021](#)).

10. In November 2021 the Task Group updated its name to the Climate Emergency Task Group and agreed its revised objectives as:

- To help shape and influence the development of Wiltshire Council's programme (in all relevant areas) for meeting its objective of making Wiltshire Council carbon neutral and seeking to make the county of Wiltshire carbon neutral by 2030 (excluding the geographical area administered by Swindon Borough Council).
- To scrutinise the delivery of this objective through the Climate Strategy (2022-2027) and its delivery plans, as well as key plans, policies and programmes, such as the Local Plan, Local Transport Plan and Green and Blue Infrastructure Strategy. Including the way in which the Council is measuring progress and how it is performing and reporting against baselines.
- To provide recommendations on other aspects of decarbonising the county including partnership working and community-led approaches as well as acting as a national role model.

11. The [Wiltshire Climate Strategy](#) was approved by Council in [February 2022](#). It sets out a framework for the council's climate programme under seven delivery themes. Page 18 of the strategy document commits us to developing delivery plans with more detail on actions and targets under the areas of focus in the strategy. Cabinet delegated permission to the Corporate Director for Place, in consultation with the Cabinet

Member with responsibility for climate change, to approve delivery plans for the climate strategy once developed.

12. These delivery plans were [published](#) in September 2022 and are currently being reviewed.

Main Considerations for the Council

13. This report provides an update on the progress being made by the council on its response to the climate emergency. It sets out what has been done since the last report in October 2023. The focus of activity has been shaped by the council's [Climate Strategy Delivery Plan 2022-24](#) and the [Carbon Neutral Council Plan 2022-24](#).
14. The following sections are structured according to the delivery themes of the Climate Strategy and delivery plans, and represents work carried out by many service areas from across the council.
15. The "Climate Update 2024" (**Appendix 1**) provides more detail on some of the examples in this report and presents an overview of progress in each delivery theme. The Climate Update document aims to present the council's progress in an engaging format, highlighting impacts and co-benefits where possible. This publication can be used within Area Board meetings and will be published on the council website so that residents and organisations in Wiltshire can gain a clearer understanding of the council's response to the climate emergency and progress towards our commitments. It is also a basis for inspiring action and building partnerships to help Wiltshire become carbon neutral.
16. **Appendix 2** collates performance against the climate-related Key Performance Indicators (KPIs).

Carbon Neutral Council

17. The council continues to work on reducing direct emissions from the council's own operations (Scope 1 and 2) which are in its control. In addition, the council is working to reduce its indirect emissions (Scope 3) such as from outsourced contracts that are not within the council's direct control, but over which the council has significant influence.
18. Since the council acknowledged the climate emergency in 2019 the council has reduced its Scope 1 and 2 emissions by 9,554 tCO₂e and by 20,991 tCO₂e since 2014 when we first started to measure and report our greenhouse gas emissions. The council's emissions are now down to 2,767 tCO₂e, which means that we have surpassed the target for 2023/24 (3,000 tonnes CO₂e). Much of this is due to a significant reduction in emissions from Buildings and Fleet. There are planned projects to continue decarbonising buildings, which is the council's largest source of emissions. To continue to keep the council on the pathway to be carbon neutral by 2030, it will be important to ensure resources are allocated in forthcoming annual budgets to align with the priority areas identified in the emerging Delivery Plan. The Delivery Plan review will help to identify actions by priority to keep on track and indicate where resources are identified and agreed, or where further consideration may be needed.

19. The following list highlights examples of activity that has helped the council to achieve these emission reductions. The numbers in brackets refer to the [Carbon Neutral Council Plan 2022-24](#) actions.
20. The council's annual **Greenhouse Gas Report** is [available online](#), showing that the council has met the target for emissions reduction this year, while the longer-term trend shows that we are following the pathway to carbon neutral and should remain on track next year due to property decarbonisation, fleet and streetlights work. (C6.2)
21. The council's direct operational greenhouse gas emissions (Scope 1 & 2) reduced by 22% over the last year. This is largely due to the **property carbon reduction programme**, decreasing fossil fuels being used for heating buildings and powering **fleet** vehicles, and switching to electricity instead, which can either be supplied via renewables on site (PV solar panels) or renewables within the grid, using the green tariff from our supplier. (C4; C4.1; C4.2) For example, **heat decarbonisation** of 3 operational sites reduced the council's carbon emissions by 200 tonnes in 2022/23. Three more sites have been completed and have saved 60 tonnes in 2023/24 (See Appendix 1 for further detail). (C4)
22. The **green tariff** for electricity has been secured to 2027. This reduced the council's carbon emissions from properties by 2,440 tonnes CO₂ during 2023/24. (C3.3)
23. **Fleet** has the goal to be carbon neutral by 2030 and has focussed on switching all lighter vehicles to electric, as well as reducing vehicles and mileage where business allows. Emissions from fleet decreased from 557 tonnes in 2022/23 to 431 tonnes in 2023/24, as 87 fossil fuel vehicles have now been replaced by ultra low emissions across the council's fleet. This means that we are progressing well towards the Fleet Strategy target of electrifying the core fleet. On council property there are presently 117 workplace charge points, and an additional 60 public charge points, an increase of 87 from 2022/23.
24. **Completion of the rooftop solar programme.** The total installed solar panel capacity by the end of 2023/24 was 3,313 kWp (peak output) and the total electricity generated was 2,639,271 kWh, which is a 50% increase from the previous year. The avoided costs for the council of using this self-generated electricity in 2023/24 was nearly £650K despite electricity usage increasing. (C3.2; C4; E1)
25. **Scope 3 emissions:** The council continues to work with key suppliers towards measuring and reducing its indirect (Scope 3) emissions and building climate considerations into procurement processes and contracts. Highways maintenance contractor Milestone is innovating on carbon reduction in project delivery, use of materials (see **Appendix 1** for a case study). Based on these achievements and collaboration, Milestone and Wiltshire Council have been shortlisted for the Edie Net Zero Awards in the category 'Supply Chain Decarbonisation'. The council has also started to work with smaller organisations such as our care providers to understand where their biggest potential for carbon reduction is and to support them to decarbonise (C7)

The top ten suppliers by carbon emissions are estimated to be the council's highest emitting contracts, based on expenditure and procurement category code:

- Waste Management and Disposal

- Highways Maintenance
- Residential Care Homes.
- Waste Collection
- Facilities management and maintenance
- Community care services
- Highways - asphalt

26. **Climate adaptation and resilience** to climate impacts: We are working with internal service areas from across the council, to understand how climate change will impact service delivery, so that the council can have a better understanding on how service delivery may need to change to support vulnerable residents, communities, infrastructure, businesses and the natural environment to be more resilient. (X5)

27. **Climate risks** associated with carbon reduction and climate resilience are a consideration within the corporate risk register, meaning that they continue to be an area of strategic focus with mitigating actions being reviewed and managed on a quarterly basis. (C1.1)

28. **Embedding climate considerations within council process, and carbon literacy and awareness of staff.** Over 200 staff have now participated in the Carbon Literacy Project course, with almost all Directors and Corporate Directors completing the training and pledging impactful ways to reduce emissions in their directorate and help to bring climate into council processes and culture. As the Corporate Director for People Lucy Townsend (now Chief Executive) pledged to start work to understand carbon emissions from care contracts, building on the estimates that are based on spend. This will help to inform the potential for emissions reduction and provide an evidence base to inform how we can support providers to put measures in place, and how this can be a consideration through the tendering and contract process. Director of Commissioning, Alison Elliot has pledged to make sure that commissioned contracts incorporate climate considerations. Directors David Redfern and James Barrah are working towards more accessible and visual data showing energy and carbon emissions in property and leisure centres. This will complement the existing action to decarbonise property, by encouraging energy demand reduction and providing a helpful way to make sure that climate data is central to decision making and performance management.

29. **Wiltshire Pension Fund's** new [Climate and Nature Report](#) illustrates the work to manage climate risk and monitor the fund's decarbonisation progress, including progress against their pathway to net zero by 2050. The fund is slightly behind target for 2024 but the overall carbon footprint is moving in the right direction since last year and closer to its overall net zero target. To maintain momentum, the fund will look at individual holdings which have a high carbon footprint, to be assured they can be a valid part of the fund's journey to net zero. The fund's listed equities carbon footprint has reduced by 31% from 2019 to 2024 measured by emissions impact of a portfolio per \$1m invested (tCO₂e/\$m). The fund current carbon footprint is 27.6 tCO₂e/\$m

Wiltshire county-wide climate action

30. Wiltshire-wide emissions are largely not within the control of the council but it is estimated that 30% of emissions reductions require intervention from local authorities and it may be possible for local authorities to influence up to 82% of emissions in their

area. The latest local authority emissions data were published by the Department of Energy Security and Net Zero in June 2024 and show that UK emissions have decreased 5% from the previous year. Wiltshire's emissions have also decreased by the same amount and follow national trends in reduction of emissions from domestic homes. Transport emissions, which is Wiltshire's biggest single source of emissions, bucked the national trend and decreased by 2%, while nationally this sector increased. However, despite these reductions, overall Wiltshire's emissions are currently off the steeper pathway to carbon neutral set out in the study by consultants Anthesis for Wiltshire Council (2022) (see **Appendix 1 and 2** for more information on this data). The Climate Delivery Plan review is considering how the council can further influence the county's emissions, clarify the priority areas for focus, the timeframe for delivery and to consider the resources needed to support delivery.

31. The following list provides highlights of the council's activity to influence emissions in Wiltshire. The numbers in brackets at the end of each paragraph refer to the [Climate Strategy Delivery Plan 2022-24](#) action.

Transport

32. Overall, the greenhouse gas emissions from Wiltshire's transport are reducing slightly (by 2% since last year), despite a slight increase nationally. The council focusses on supporting the roll out of electric vehicles, and charging infrastructure, as well as encouraging active travel and modal shift. The Local Transport Plan 4 will help to define the specific measures needed to achieve the carbon neutral ambition for the county.
33. **Local Plan Review** (LPR) and **Local Transport Plan** (LTP4) are progressing, and incorporating climate objectives and analysis of how policies and interventions might contribute to the county's pathways to net zero. The draft Local Plan includes policies on net zero carbon development, embodied carbon and supports renewable energy development. (B3; T2; T3.4; T4.1; T20.1; T21.1; T22.1)
34. Twenty three new **Electric buses** will be coming to Salisbury following a successful bid to the DfT ZEBRA scheme for £3.4million, matched by £1m from Wiltshire Council's Salisbury Transport Strategy budget and £7million investment from Go South Coast buses. (T6.4) The [Bus Service Improvement Plan](#) was submitted to government in June 2024, and sets out the priorities for 2024/25, including increasing bus use, which supports climate and air quality objectives by increasing the use of sustainable forms of transport and reducing the number of car journeys. (T6)
35. **Active travel:** The focus has been on developing [Local Cycling and Walking Infrastructure Plans](#), and [implementation](#) of walking and cycling infrastructure. This is supported through work with Bikeability, Scootability and school travel planning. (T3; T14)
36. August 2024 marked the one-year anniversary of the **Wiltshire Connect on-demand bus service** in the Pewsey Vale. More than 4,500 people have used the service so far, with 55,000 passenger journeys completed in the past year. Carbon emissions will be reduced where those journeys have replaced individual car journeys, and the service does much more for accessibility, social inclusion and mental health.

Energy

37. The last year has seen an increase in interest in relation to community energy and Local Area Energy Plans. Grid capacity remains a constraint on housing development as well as renewable energy projects.
38. Work has started on developing a **Local Area Energy Plan** which will help to clarify Wiltshire's energy system needs, including current and future energy demand. We are working with energy providers and distribution networks to make sure the grid capacity can meet the transition to a carbon neutral energy system, at the pace and in the locations where it will be needed. The council has continued to strengthen engagement with electricity and gas network organisations, including setting up a monthly surgery to discuss connection issues and planning for council projects. This meeting will be extended to external stakeholders in future, with a session held with Community Energy Groups in September. It enables early discussion of projects, so that Scottish and Southern Electricity Network (SSEN) can advise on grid capacity and build the projects into their forward planning for upgrades. (E5; E6; E7)
39. Supporting **Community Energy**: Wiltshire Council hosted the [Wessex Community Energy Network](#) meeting at County Hall in May 2024 which brought together over 50 people from community energy groups, Wiltshire Council, Town and Parish councils and others managing community buildings. The event was chaired and supported by Wessex Community Energy Network and the Centre for Sustainable Energy (CSE), with a welcome by Cllr Richard Clewer, and presentations and discussions led by Wiltshire Council Climate Team, CSE, South West Net Zero Hub, Wiltshire Climate Alliance, and Scottish and Southern Electricity Networks and National Grid.
40. The council has participated in the South West Net Zero Hub and Community Energy South research looking at how to support community energy in the South West. The research identified that there is 7.54MW of installed community energy capacity with a pipeline of 16.88MW, with seven groups operating in Wiltshire. Community energy groups were assessed according to their capabilities and will need different levels of support due to how they operate and how established they are. The research confirmed that local authorities have an important supporting role and the council has started this by convening a **quarterly roundtable of community energy groups**. (E7)
41. **Encouraging and enabling renewable energy installations on existing buildings:** **Solar Together** scheme 2 concluded successfully in March 2024 in Wiltshire and Swindon, with a total of 29,500 tonnes of CO₂ estimated to be saved across both schemes 1 and 2, over the 25 year lifespan of the installed solar panels. Scheme 3 is now underway, with over 3,000 households in Wiltshire (as of 26th August) signing up for a free, no-obligation quote by the September deadline. Installations for projects agreed under the scheme will start to be delivered in the Autumn. (E8.1; G1.2)

Natural Environment, Food and Farming

42. The council's **nature recovery** and **tree planting** projects contribute to capturing carbon and ensuring that habitats, species and natural systems (including floodwater retention) are more resilient to the impacts of climate change, and benefit health and wellbeing.

43. The Climate Team has a new Head of Service, Lynn Trigwell and the Climate Team is now part of a new 'Climate and Environment' service which reflects the emphasis on **joining up climate and nature objectives**. Climate change can only be successfully addressed in conjunction with reversing biodiversity loss and ensuring natural systems are strengthened. Nature based solutions are an important part of addressing climate change. Work to improve ecosystems through regenerative land management and tree planting help to sequester carbon dioxide and increase resilience to the impacts of climate change such as extreme rainfall.
44. Following the successful bid, in partnership with Swindon Borough Council's Great Western Community Forest for almost £300,000 from a government fund, the council has started to facilitate tree planting, set up a Tree Warden Scheme and progressed the **Woodland, Tree and Hedgerow Strategy** for Wiltshire. (NE1.1; NE3.2; NE4; NE8)
45. The **Grant Application and Planting Support (GAPS)** team have facilitated planting of 36.9Ha of Woodland, 755 individual trees and 1322m of hedgerow during the 2023-24 planting season. In total across Wiltshire we have recorded that 267Ha of Woodland, 1471 individual trees and 7062m of hedgerow has been planted in the 2023-24 planting season. Performance is being measured against national tree planting targets (30,000Ha/annum). Whilst that equates to approx 444Ha/annum for Wiltshire the county has other nationally important habitat types such as chalk grassland that would reduce this level. The council's aim to enable approximately 50% for 2024-25 (222Ha) ensuring planting is in the right place. As well as carbon sequestration, other benefits include natural flood mitigation, improved air & water quality, natural cooling, enhancing biodiversity and climate adaptation. (NE1.1; NE3.2; NE4; NE8)
46. The **Tree Warden scheme** has been set up to support tree planting and maintenance in communities. To date Wiltshire Council has recruited 56 volunteer tree wardens and has provided training and guidance. (NE3.2)
47. **Working with farmers** on regenerative land management, as part of our nutrient neutrality projects, biodiversity net gain and tree planting projects. See **Appendix 1** for a case study of ongoing nature recovery work on one of the County Farms. The three National Landscapes (formerly AONB) that fall within Wiltshire and the New Forest National Park all have tackling climate change as a priority area. They work closely with farmer groups and fund projects through grant initiatives such as Farming in Protected Landscapes (FiPL). Some examples of projects completed on farms in Wiltshire in the past year through the FiPL scheme include wetland habitat creation, grassland surveys, hedging, supporting soil health, and making better use of nutrients on organic land.
48. The NFU has also carried out an energy efficiency audit and high-level renewables feasibility assessment across 8 farms in the Pewsey Downs farm cluster. In partnership with all 4 protected landscapes that fall within Wiltshire and with support from colleagues from across the council working with farmers, we can develop a clearer understanding of what farmers are already doing to tackle climate change and be more resilient, and the impact of farming in Wiltshire. (NE7.1; NE7.2)

Homes and the Built Environment

49. The council is engaged in significant activity in relation to both sustainable new builds, and home energy retrofit, as domestic buildings represent the biggest source of Wiltshire's emissions after transport. Greenhouse gas emissions from domestic buildings decreased slightly in comparison to the previous year, partly due to a warmer winter and cost of living meaning that less heating was used.
50. **Home Upgrade Grant Scheme** has commenced, offering grants for energy efficiency improvements to owner-occupied and privately rented low-income households that are off the gas grid. Wiltshire Council is working with specialist contractor, EDF Energy to retrofit up to 86 homes in the county having been successful in securing more than £1.7M grant funding from the Department of Energy Security and Net Zero. The council is now seeking households who meet the grant criteria. Households can check if they are eligible and register their interest at <https://www.wiltshire.gov.uk/hug>. Following on from the launch of the marketing campaign we have been building a pipeline of eligible homes. Surveys on those properties started in August. (B6; B7.1)
51. **Retrofit advice and showcasing** – The Local Energy Advice Demonstrator (LEAD) project is one of 36 government-funded pilot schemes to provide in-person energy advice. The Centre for Sustainable Energy (CSE) is leading the project in the West of England Area and across Wiltshire and Swindon in partnership with the council and Wiltshire Climate Alliance. The project provides support directly to hard-to-reach households and hard-to-treat properties that may otherwise be excluded from the retrofit conversations by providing in-person tailored advice. As part of this project CSE has created a [Retrofit Directory](#) as a searchable online tool to help link residents to installers in their area. (B5)
52. **Green Open Homes:** the council and CSE supported Wiltshire Climate Alliance in promoting their week-long event that enabled other residents to see home retrofit projects in real situations, inspire the community in their retrofit journeys and help them access ongoing retrofit support and home assessments. A total of 47 energy efficient homes in Wiltshire and Swindon were opened between 9 and 17 March 2024 to provide an opportunity to learn about the pros and cons of different technologies, without the sales pitch, resulting in over 200 visitors attending. All visitors who attended and who live in Wiltshire or Swindon, were offered a free retrofit survey provided by the Centre for Sustainable Energy as part of their LEAD project. (B5)
53. **Planning consultation response and pre-planning advice** is provided by the Climate Team to encourage developers to make the most of opportunities to include climate measures within developments. In the year from August 2023 to July 2024 the council has provided over 230 consultation responses. Through engagement with a developer, on an application for 120 homes the Climate team helped bring about amended proposals that included more exemplary measures, such as maximising solar orientation, meeting Future Homes Standard requirements ahead of its time, with air source heat pumps and a modest solar panel array for every home. It is estimated that 90,000 kgCO₂/year will be saved, and these homes will not need to be retrofitted. Residents will have low energy bills and thermal comfort. (B9.2)
54. **Net zero new council homes:** The council is building or acquiring 1,000 additional council owned and managed homes over the next decade. Those being built by the council are designed to be net zero in operation. The first Modern Methods of

Construction (MMC) home was completed in April 2024 in Durrington. The bungalow was custom built off site then lowered into location by a crane. These modular homes are zero carbon in use thanks to air source heat pumps, smart controls, and solar panels - complete with an EV charging point. Further sites are underway in Rowde and Corsley Heath. New zero carbon homes are also being purchased by the council. (B2)

55. **Net zero new schools:** The council's new schools are aiming to be net zero in operation. These include the new Melksham Primary School (planning stage), The Grove Primary School new classroom block (starting soon) and a building project at Silverwood School in Rowde. Silverwood's net zero goal is being achieved through a large PV array on the roof of the new classroom block along with a smaller array on the new Energy Centre and one on an existing building. The solar PV installation is being delivered in partnership with Wiltshire Wildlife Community Energy via Willmott Dixon's Community PV Scheme, supported by Communities for Renewables. The school and council do not pay for the initial installation, and the school will benefit from clean energy at a discounted rate. Exporting surplus power to the grid, will bring in an estimated £5,000 per year to support biodiversity and environmental education initiatives in partnership with the school. (B2)

56. **Council homes retrofit:** £2.2M has been spent on retrofit installations which have been delivered to over 200 Council owned homes in the last year through the Housing Energy Efficiency Programme ([HEEP](#)). The 700 measures included loft, cavity and underfloor insulation, Air Source Heat Pumps (ASHP), high heat retention storage heaters, smart hot water cylinders, solar diverters, solar PV arrays and new double-glazed windows. Success will be measured through the reduction of carbon emissions, as well as the improvement in property EPC scores. So far the work is projected to save 163 tCO₂e annually. (B1)

57. As a result of these carbon savings from HEEP measures, verified **carbon credits** are being sold via [HACT](#). The credits are based on the carbon savings from energy efficiency measures (not the electricity generated by solar panels) and social value generated. It is a UK based scheme, with buyers ranging from housing developers to Banks. The sale of credits means that income generated can be put back into the council home energy efficiency retrofits.

Green Economy

58. The focus of this theme is to build up skills for the green transition, especially through the council's activity in retrofit. In addition, the council offers information and support to businesses.

59. **Energy advice and grants for businesses:** The "Fit for Net Zero" scheme launched in August 2024 and has received 65 expressions of interest, with 36 businesses going on to participate in the project, which is ahead of the September target of 25 Small and Medium Enterprises (SME) onboarded. Funded by the UK Shared Prosperity Fund and delivered in partnership with Severn and Wye Energy Agency it provides energy efficiency advice, and grants for the measures identified. (G6.1; G6.3; G8; R5; R6?) Additionally, the council's Wiltshire Towns Fund provides similar advice and access to grants for town centre businesses to help cut emissions and costs, also delivered through Severn and Wye Energy Agency.

60. **Retrofit skills** – Wiltshire Council supported Wiltshire College to successfully bid for grant funding to retrofit a solid wall domestic property owned by the college and located within its campus at Lackham. The house will act as a training platform for students to learn skills associated with retrofitting existing houses to improve energy efficiency. The house will display examples of building fabric upgrades that improve thermal efficiency and a range of green technologies are also proposed with opportunity for students to practice installing them. The works are anticipated to be completed during 2025, and Wiltshire Council will support the College by promoting this resource to local installers. The building will be designed so that the installations can be undertaken multiple times to support a continual through put of students. The students will not just learn one skill in isolation but crucially how different green measures need to work together to make the house energy efficient and healthy. (G5)

Resources and Waste

61. The focus on reuse, recycling and diversion away from landfill follows the established waste hierarchy, which in turn supports carbon reduction through avoidance of emissions from manufacture, transportation, waste processing and decomposition.

62. **Diversion from landfill at Household Recycling Centres (HRC):** In 2023 an 8-week trial shredded bulky residual waste to divert it from landfill to energy-from-waste. The successful trial saved 641 tonnes of carbon, prompting the purchase of a permanent shredder. This is projected to save 5,965 tonnes of CO₂e annually. (R1; R2.2)

63. **Reuse at HRCs** has increased, now covering furniture, white goods, electronics, bikes, bric-a-brac, books, and paint. In 2023/24, waste reuse increased by 43% (69 tonnes), saving 34 tonnes of CO₂e. (R4)

64. **HRC sorting stations** encourage users to recycle more of their black bin bag contents, diverting more waste from residual waste skips that have historically predominantly ended up in landfill (also see point 28.1 above). (R1)

65. The council is working with Kennet Furniture Refurbiz (KFR) and The Salvation Army Trading Company (SATCoL) on a [scheme to acquire repurposed carpet tiles for social housing tenants](#), in addition to supplying white goods and furniture suitable for reuse. By promoting reuse, this reduces carbon emissions from waste processing and from the manufacturer of new items. The scheme was funded by the UK government Household Support Fund and saw 114 referrals and delivered 219 items between October 2023 and March 2024. (R4)

66. The council's "[Recycling: Let's Sort It](#)" campaign, launched in February 2023, boosted kerbside recycling rates by 3%. This was achieved through a reduction in non-recyclable materials being placed by residents in their blue-lidded recycling bins which would have otherwise been rejected. The resulting reduction in reject rate of 3,366 tonnes (3%), has been achieved since the introduction of the scheme. It won 'Best Communications Campaign of the Year' at the [LARAC](#) Conference on 11 October 2023. (R1; R3)

Cross-cutting activity

67. The following section highlights work that has impacts within the council as well as across the whole county. These examples cut across multiple delivery themes of the

Climate Strategy. This includes communication and engagement work which is key to the delivery of climate objectives.

68. **Climate Adaptation Plan** is due to be completed by March 2025. While it is being developed, work is already underway to raise awareness of climate impacts and how council service delivery will be affected. Climate Change Risk Assessments have been started with key services, and the strategic priorities identified will be incorporated in the Climate Adaptation Plan. (C2; C8; X5; NE5)
69. **Climate adaptation projects.** Wiltshire Council is one of three councils selected to take part in a pilot to develop a **Rapid Adaptation Pathway Assessment toolkit**, with Environment Agency, Climate Sense and ADEPT (Association of Directors of Environment, Economy, Planning and Transport). This will take place in Marlborough in October 2024 to help explore short, medium and long term solutions to manage flood risks in the town. **Salisbury River Park** project is nearing completion with benefits for carbon sequestration and resilience, due to its parkland improvements and active travel measures.
70. **Offsetting strategy.** The focus remains on greenhouse gas reduction, however, work is progressing on offsetting options for the council's emissions and will include tree planting on land purchased at Yarnbrook and at West Ashton totalling 10ha. Work will be carried out to assess whether the council's existing activity is enough to offset the council's current and future residual emissions. For Wiltshire-wide emissions to be carbon neutral it will require individuals and organisations to offset their own emissions. There is an opportunity to consider how the council might set up a fund, that would identify and enable carbon reduction projects that would not otherwise happen. This concept is called 'insetting.' (X4)
71. **Assurance:** An Internal Audit was carried out by South West Audit Partnership Lt (SWAP), to assess whether the council has the systems, governance and policy in place to delivery on its carbon neutral ambitions. The audit found that there is a sound level of governance, risk management and control in place. However, the audit recommended actions in relation to allocation of funding/resources and consideration of climate within decision-making, which will further aid the council to achieve its climate objectives, and these actions are being progressed. (C1; X3; X6)
72. **Delivery plans** are currently being reviewed, and insight on priorities for 2025 are being considered alongside the pathway to carbon neutral update. (Please see 'Action Plans for 2025 and beyond' below.)

Communications and Engagement.

73. As set out in the delivery plans, the focus of communications and engagement activity has usually been through the existing channels such as Town and Parish councils, Area Boards and local environmental groups via the umbrella group Wiltshire Climate Alliance. In addition, there has been messaging via social media, press releases and the website, and targeted communications and engagement to support specific projects.
74. The Wiltshire Council Climate and Environment Summer Showcase was held in the Atrium at County Hall Trowbridge, in August. It was very well attended by the public as well as by staff and councillors and helped to raise awareness of the various green

projects which the council is delivering in partnership with other organisations. Importantly it provided visitors with the opportunity to drop in to ask an expert, gain ideas and to be more empowered to help make a difference in tackling climate and environmental issues.

75. The Climate and Environment teams and Waste teams collaborated to coordinate the event. They were joined by further council teams to provide information on climate actions, composting and recycling, tree planting, sustainable transport, including Bikeability and showcased some of the council's new electric vehicles. It was delivered in partnership with over 10 organisations including Wiltshire Climate Alliance, the Centre for Sustainable Energy, Wiltshire Wildlife Trust, National Self Build and Renovation Centre, Wiltshire Scrapstore, EDF and iChoosr. A number of the council's new electric fleet and solar lighting were on show at the front of County Hall. (X1.4)
76. The 5th Climate & Environment Forum meeting was held on the 17 July and led by the Climate Team, with a focus on Wiltshire Council's ongoing Retrofit work, and included a discussion on potential opportunities in the future. Also discussed was the progress of current projects such as the Home Upgrade Grant (HUG2) and Solar Together where participants helped identify potential barriers or challenges to retrofit homes in the community and considered how these barriers could be overcome. (X1.1) previous topics covered climate progress reporting, the Air Quality Management Plan, Waste Management and the Woodland Grant application.
77. Promotional campaigns for the two key retrofit projects (HUG and Solar Together) have started during the summer and will complete in the early autumn. Activities have included fortnightly social media posts, emails to thousands of Wiltshire residents, a radio campaign, an in-person event at County Hall, marketing via our external partners and organisations, promotion with the support of Area Boards and parish councils and direct mailouts of thousands of letters and flyers. In partnership with the communications team, we have also posted a series of climate change tweets which cover topics such as switching to LED light bulbs, reducing car travel and washing laundry at 30°C. Regular posts have been published via the council's social media channels. These cover topics such as home heating, composting and recycling, public and active travel as well as some of the projects featured in this report. These posts have received over 34,800 views with an increase in engagement rate from last year (see Appendix 2 for statistics). (X1.4)
78. Communications have been intentionally very project-based with a focus on maximising take up of retrofit schemes such as Solar Together and HUG. These activities include public events, community engagement, a radio campaign. The impact of the communications is being monitored, in order to drive improvements in the number of registrations and lead conversions, and ensure that any messaging is effectively reaching communities. Methods include A/B testing of the inclusion of links in Facebook campaigns, piloting the use of new tools and data to locate eligible groups and testing of the frequency, number of contacts and relationship between each organisation's campaign activities. (X1.4)
79. Nearly 40 press releases during the past year have covered relevant topics such as new cycle infrastructure, consultation on Local Cycling and Walking Infrastructure Plans, Local Plan, electric buses for Salisbury. (Climate-related press releases are collated on our [Climate Emergency](#) webpage) (X1.4)

80. The council's monthly Town and Parish Council meetings with town clerks have included items on support for tree planting projects and retrofit funding. (X1.4)

81. A meeting for Area Board Environment Leads (ABELs) in Feb 2024 heard from Cllr Hocking in Salisbury and Cllr Kidney for Bradford on Avon Area Boards about the focus of work in their areas, and the challenges including identifying where Area Boards can have influence and meaningful impact on climate or environmental priorities. The session looked at climate action planning going forward. An outcome was the identification of the need for a steer on areas of environmental action that Town and Parish Councils can take that will have meaningful impact and influence on carbon reduction and local climate resilience. A summary of environment-related projects within area boards is included at Appendix 4. (X1.3)

82. Last year all 18 Area Boards had an environment or climate priority within their action plans. Appendix 4 sets out a summary of climate-related activities that have taken place during 2023/24. Area Board Environment Leads have been confirmed for 2024/25, and all area action plans have an environment and / or climate-related priority for the coming year. A 'menu' of project ideas has been created for Area Boards. In Autumn 2024 a meeting for Area Board Environment Leads will discuss the potential for multiple areas to collaborate and be supported on a shortlist of these projects, in order to generate a bigger scale of impact on climate and environmental priorities. Supporting this, Carbon Literacy is being offered to Wiltshire Councillors in Autumn 2024, initially for up to 20 people. Further sessions will be available in the future (X1.2; X1.3)

83. **Finance and funding.** Funding and resource bids continue to be submitted where the funding aligns with identified areas of focus. (X3) These are not always successful but they can make an important difference to climate objectives when awarded. These include:

- South West Net Zero Hub (SWNZH) fund, bid for Fleet data analysis was successful.
- The council was chosen to take part in a pilot being run by ADEPT and Environment Agency to develop a rapid adaptation toolkit.
- The council applied and is now taking part in the Local Energy Net Zero Accelerator (LENZA) pilot with SSEN and a related project with graduate support to help make the most of the LENZA tool.
- HUG funding of up to £1.7M for 2024/25 was agreed in May 2024 of which £232K is the Administration and Ancillary budget for revenue costs.
- SWNZH funding of £10K towards the foundational stages of Local Area Energy Planning which will support early stages of the project, including early engagement with external stakeholders.
- A project with communities on Future Energy Landscapes, with Centre for Sustainable Energy has been submitted to Ofgem Redress fund.

84. **Lobbying.** Wiltshire Council is represented on national networks and boards, such as ADEPT, which are a channel for lobbying government on net zero concerns for local

authorities and responding to government consultations such as Future Homes Standard and Heat Network Zoning.

Action plans for 2025 and beyond

85. The council's Climate Strategy (2022-27) remains the framework that steers both the council's delivery and sets out what Wiltshire as a county needs to deliver to achieve net zero and to be more resilient to the impacts of climate change.

86. The **review of climate delivery plans** is underway, and a new annual action plan will be published later this year. The update at **Appendix 1** sets out 'what next' by Climate Strategy delivery themes. Examination of updated evidence, government policy, engagement with colleagues and councillors is helping to inform the new delivery plans.

87. Initial conclusions show that activity will continue in key areas such as:

- Reducing the council's operational emissions, through reducing energy demand, switching to renewable energy and low carbon fuels and using a green tariff. Produce an Offsetting Strategy.
- Consideration of Scope 3 emissions to help develop measures to reduce these, with the focus remaining on top-emitting suppliers (including waste, highways and social care contracts)
- Embedding climate into council processes and decision-making
- Incorporating climate into the Local Plan and the Local Transport Plan
- Supporting residential retrofit through advice, and targeted projects such as Solar Together and HUGs
- Retrofitting all council homes
- Electric Vehicle Infrastructure (EVI) strategy and rollout of charging stations.
- Council staff and councillor carbon literacy training to reach Silver Award.
- School travel plans, as well as staff travel plan, while continuing delivery of walking and cycling infrastructure plans and delivery.
- The Grant and Planting (GAPs) team have identified tree and woodland planting in the 2024-25 season so far: 68Ha of Woodland, 50 individual trees, 6379m of hedgerow. The team are beginning to work with farmers on agroforestry schemes, integrating trees within both livestock and arable farming systems.
- A Woodland, Tree and Hedgerow Planting Strategy will be published in 2025, to provide guidance on planting the right tree in the right place.

- Waste services will continue their focus on reuse, recycling and diverting waste from landfill, in line with the waste and carbon hierarchies, and to consider carbon emissions and circularity within current and future waste service design.
- The council is exploring alternative, low carbon fuels for its fleet of waste collection vehicles, and is purchasing one electric vehicle for town collections but will also enable exploration of feasibility for dispersed, rural collection rounds.
- Food waste and soft plastics recycling collection due to commence in Wiltshire August 2027.
- Climate Change Risk Assessment of key council services, as part of the emerging Climate Adaptation Plan

88. There will be new or stronger focus on supporting delivery of projects across Wiltshire to support the county to reach net zero and become more climate resilient. This will include new project delivery targets, clear priorities, actions and alignment to resources. Progress against key milestones will be tracked and monitored throughout the year to ensure council emissions remain on the pathway to meet the 2030 targets and the council is using its influence to help the county become carbon neutral.

89. Going forward, activity will include:

- Partnership and collaboration such as working on a collaborative projects between Area Boards
- Supporting rooftop solar installations on schools and commercial buildings
- Engagement with community organisations and residents, including Carbon Literacy training, provision of information and support and working with communities on home retrofit, climate adaptation and resilience projects.
- Focus on engagement of staff with environmental action both in the workplace and at home, building on existing carbon literacy training
- Considering battery storage to complement property PV on council owned properties
- Early engagement with developers and businesses on climate requirements in the planning process, including engagement with businesses looking to expand or invest in Wiltshire
- Developing partnerships with private and community sector to scale up retrofit and green finance
- Initial activities to start a retrofit strategy
- Local Area Energy Planning to understand the decarbonisation pathway for the energy system in Wiltshire, and supporting delivery, especially through the community energy model

- Developing relationships with training providers to close the ‘green skills’ gap
- Nature-based projects and local nature recovery strategy to measure and demonstrate outcomes for carbon reduction and climate resilience
- Exploring alternative fuels and mileage reduction for council fleet, including waste vehicles and school transport.

90. We will continue to make the most of linkages between the climate strategy delivery themes, and we will continue to join up the work between strategies and teams across the council to make the most of synergies and effective delivery.

Safeguarding Implications

91. The impacts of climate change are amplifying safeguarding issues and falling heavily on vulnerable people both globally and in the UK.
92. Evidence suggests that vulnerable demographic groups experience disproportionate effects on their health outcomes from climate related impacts.
93. This includes young children, babies and older people who are particularly affected by extremes in temperature and the disruption caused by severe weather such as flooding. People with physical or mental health problems have a lower ability to act due to physical constraints or a lower awareness of their circumstances. People with low personal mobility or living in areas with lower accessibility of services tend to have less ability to respond and recover because it may take them longer to help themselves or to seek and receive help from others.

Public Health Implications

94. Climate change and public health are inextricably linked. Having a climate strategy which looks to reduce carbon emissions in Wiltshire will have a significant and positive impact on the health of the population. Actions from implementing the strategy will improve health outcomes for all residents and help reduce health inequalities. Better home insulation will not only reduce emissions but also provide healthier homes for some of our most vulnerable people. Active travel schemes will help increase levels of physical activity, connecting people to their local communities and potentially leading to improved air quality through reduced car use. Local food production will decrease food miles, benefiting the environment, whilst providing healthier choices. Bringing nature based solutions into towns and villages such as tree planting and new green corridors, can help mitigate climate change and connect people with nature which has been shown to significantly improve wellbeing.

Procurement Implications

95. There are no direct procurement implications of this report. However, there are continued opportunities for collaboration with the Procurement team and services across the Council when designing tenders procurement tenders, whereby environment and climate considerations can be incorporated, resulting in carbon reduction (as evidenced by the Milestone case study in Appendix 1), and measures for climate adaptation and resilience.

Equalities Impact of the Proposal

96. One of the key principles is for the Climate Strategy to be equitable, ensuring the transition to low carbon, climate resilient future is fair. For example, the current projects encouraging home energy retrofits, Solar Together and HUG, jointly provide an offer to those that are 'able to pay', and those that are on low incomes, and thereby these groups of people will be able to benefit from houses that are cheaper to run and healthy. Data is used to help target projects towards certain groups, as well as making sure the council's budget is spent on those that need it the most and that projects will be efficient and effective. The Local Area Energy Planning project aims to identify the most cost effective way to achieve net zero in Wiltshire, and this will be refined to look at specific locations and neighbourhoods.
97. The Climate Adaptation work is targeted towards people and communities that are vulnerable to the impacts of climate change. Evidence suggests that vulnerable demographic groups experience disproportionate effects on their health outcomes from climate related impacts.
98. This includes young children, babies and older people who are particularly affected by extremes in temperature and the disruption caused by severe weather such as flooding. People with physical or mental health problems have a lower ability to act due to physical constraints or a lower awareness of their circumstances. People with low personal mobility or living in areas with lower accessibility of services tend to have less ability to respond and recover because it may take them longer to help themselves or to seek and receive help from others.
99. Going forward, through the review of the climate delivery plans, the council will consider how we can monitor how our climate projects are benefitting and impacted different groups within Wiltshire.

Environmental and Climate Change Considerations

100. This report sets out the council's response to environmental and climate change considerations following the acknowledgement of a climate emergency and agreement by full Council to seek to make the county of Wiltshire carbon neutral by 2030.

Workforce Implications

101. This report does not have direct workforce implications, however the internal audit opinion was clear that the council's climate action plans must identify the necessary resources including workforce development. This will be included in the delivery plan review which will be brought to Cabinet in December 2024.

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

102. This paper is for Cabinet to note and does not require a decision to be made. While it sets out priority areas of work going forward, these will be formally proposed, and their impacts assessed, as part of the new climate delivery plans being brought to cabinet in council in December 2024.

103. However, the report highlights the progress made to mitigate the strategic risk of not achieving the council's objective to be carbon neutral by 2030, and increasing vulnerability to the impacts of climate change.

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

104. This paper is for Cabinet to note and does not require a decision to be made. While it sets out priority areas of work going forward, these will be formally proposed, and their impacts assessed, as part of the new climate delivery plans being brought to Cabinet in December 2024.
105. By implementing action towards being a carbon neutral council, and a carbon neutral county, the council risks using measures that may be accessible to some members of the community and not others, or measures may be beneficial to some residents and have a negative impact on others. This is mitigated by carefully considering the range of impacts of measures, carrying out due diligence, using data and evidence to help inform decisions, and discussing with cabinet members and scrutiny members as part of developing projects. Consultation is also undertaken where appropriate. For example, the council's Climate and Environment Forum may be used as a sounding board before rolling out projects or communications to the wider community.

Financial Implications

106. In response to the climate and ecological emergency and the resolution made by Council to seek to make the county of Wiltshire carbon neutral, Sustainable Environment is one of the four guiding themes of the Council's Business Plan. "We take responsibility for the environment" and "We are on the path to carbon neutral" are the missions that set out the council's commitments.
107. As part of the Budget Setting process, Revenue and Capital budgets are updated to deliver against this objective, this includes continued investment, new investment and savings and covers programmes listed in the report above.
108. To 31 March 2024 spend from council budgets that contribute to delivering against the climate programme totals £54.104m Capital and £26.174m Revenue, either fully or in part. Investment has been committed for 2024/25 and future years totalling £77.854m Capital and £50.298m Revenue. In addition, grant bids have been successful for a further £8.415m and will be added to the relevant programme in due course. The tables below provide detail at programme level, where we have information.
109. Apart from the dedicated climate team, and a number of projects such as Home Upgrade Grant and Solar Together, many projects undertaken by the council have a primary purpose that is not climate change, but nevertheless contribute to either carbon reduction or adaptation and resilience to climate impacts. For example, the nutrient neutrality projects to improve water quality, have a significant benefit for climate strategy delivery, because improved ecosystems are more resilient to climate change. Many nature-based projects have multiple benefits such as improving habitats, decreasing flood risk, which increases resilience to climate change, as well as reducing carbon through absorption by soil, plants and trees.

Capital projects such as Trowbridge Leisure Centre, school build projects and depot renewal are all taking account of climate objectives in their design stages, in line with the council's Environmental Policy to aim for new build that is net zero in operation. However, it is difficult to know at the outset exactly what measures can be included for carbon reduction and climate resilience, which is a challenge in terms of budget setting. As projects are delivered, and knowledge grows, so that going forward we will be better able to budget for the necessary measures to make sure that these projects are contributing to the council's carbon neutral goals.

110. Funding through Area Boards for climate and environment projects is detailed in Appendix 4.

Table 1 – Capital Programmes

CAPITAL	Previous Years Spend (cumulative £'m)	2024/25 Estimated Spend £'m	Future Estimated Spend £'m *	Total £'m
Salisbury Transport Strategy (electric buses)			1.000	1.000
HRA - Capital spend on climate related activity	14.132	5.765	36.643	56.540
LED Programme	12.991	-	-	12.991
Salisbury River Park Scheme	7.774	-	-	7.774
Fleet - Carbon Neutral Fleet / Electric Vehicles	2.233	0.191	9.214	11.638
Fleet - EV charge points	0.778	0.092	0.900	1.770
Local Authority Treescape Fund - BOA	0.070	0.009	0.017	0.096
Property Carbon Reduction Programme	5.992	2.408	2.000	10.400
Park & Ride Solar Panel Canopies	0.014	0.519	2.967	3.500
Public Sector Decarbonisation Scheme Projects	5.205	-	-	5.205
Passenger Transport RTP1	0.633	0.062	-	0.695
Active Travel Fund	4.015	0.354	-	4.369
Bikeability	0.167	0.230	-	0.397
Home Upgrade Grant 2	-	1.513	-	1.513
Nutrient Mitigation	-	9.800	-	9.800
Air Quality & AQM	-	0.256	-	0.256
UKSPF Improving Mobility - Demand Responsive Transport	-	0.975	-	0.975
UKSPF Skills Infrastructure Grants	-	0.509	-	0.509
UKSPF Invest in Wiltshire grant scheme	0.100	1.430	-	1.530
UKSPF Business Fit for Future (Growth grants)	-	0.300	-	0.300
UKSPF Business Fit for Future (Net Zero grants)	-	0.200	-	0.200
UKSPF Business Fit for Future (Net Zero grants)	-	0.200	-	0.200
Wiltshire Towns Programme (Energy Efficiency grants)	-	0.300	-	0.300
Total Capital	54.104	25.113	52.741	131.958
Grant	22.548	15.820	0.017	38.385
S106/CIL	-	0.256	-	0.256
Borrowing	17.424	3.272	16.081	36.777
HRA	14.132	5.765	36.643	56.540
Total Financing	54.104	25.113	52.741	131.958

Table 2 – Revenue Programmes

REVENUE	Previous Years Spend (cumulative £'m)	2024/25 Estimated Spend £'m	Future Estimated Spend £'m *	Total £'m
Park & Ride	0.276	0.277	0.277	0.830
Mainstream school transport	9.035	9.737	9.737	28.509
Public Transport	7.442	7.360	7.360	22.162
Bus concessionary fares	3.662	3.730	3.730	11.122
Community Transport Grants	0.122	0.115	0.115	0.352
Better Bus Fund - Bus Service Enhancements	0.053	-	-	0.053
Capability Funding (Active Travel England)	0.103	0.449	-	0.552
Rural Mobility Grant	0.672	0.549	-	1.221
COMF - Warm & Safe Wiltshire	0.095	0.090	-	0.185
Public Health - Warm & Safe Advice Service	0.170	0.085	-	0.255
Additional Investment in Gully Emptying	0.665	0.335	-	1.000
Climate Change and Sustainable Living Book Collection	0.002	-	-	0.002
Trowbridge Bat Mitigation Strategy	0.250	-	-	0.250
Trowbridge Bat Mitigation Strategy (habitat creation)	-	0.040	0.040	0.080
Trowbridge Bat Mitigation Strategy (Recreational pressure)	-	0.037	0.045	0.082
River Avon Special Area Conservation	-	2.000	-	2.000
Home Upgrade Grant Scheme (HUGS2)	-	0.267	-	0.267
Retrofit Coordinator (UKSPF supported)	0.048	0.067	-	0.115
Energy Team	0.356	0.403	-	0.759
Sustainable transport team	2.145	1.650	-	3.795
LEVI team	-	0.240	0.240	0.480
UKSPF Skills for Net Zero	-	0.224	-	0.224
UKSPF Fit for Net Zero support	-	0.200	-	0.200
Wiltshire Towns Programme (Energy Efficiency grants)	-	0.200	-	0.200
Dedicated Climate team	0.959	0.297	0.304	1.560
Climate delivery budget	0.119	0.048	0.050	0.217
Total Revenue	26.174	28.400	21.898	76.472
Grant	2.838	4.404	2.273	9.515
S106/CIL	0.250	2.077	0.085	2.412
Revenue Budget	23.086	21.919	19.540	64.545
Total Financing	26.174	28.400	21.898	76.472

Table 3 – Successful Grant Bids

Bids	Total £'m
DfT 'ZEBRA' fund - electric buses in Salisbury	3.400
National Bus Strategy (Bus Service Improvement Plan)	4.200
Woodland Creation Accelerator Fund (Revenue)	0.280
HLF Coronation Living Orchard	0.050
Fleet - data analyst (South West Net Zero Fund)	0.025
Fit for Net Zero (UKSPF)	0.200
Local Nature Recovery Strategy	0.260
Total Bids	8.415
Grant	8.415
Total Financing	8.415

*In 'Future Estimated Spend' only figures that have already been confirmed are included. Projects and programmes may continue, however we are not yet able to indicate the budget until grants have been allocated or budget confirmed.

111. The Pathways reports by Anthesis consultants published in May 2022 set out anticipated costs and benefits to the council and to the Wiltshire economy of delivering carbon neutrality. As detailed, this will require additional investment over and above the current commitments shown above. Further capital investment in vehicles, infrastructure and incorporating climate considerations into new buildings will help to achieve its objective. Detailed costings will be identified as part of the emerging Climate delivery plans for 2025 and beyond.
112. Decarbonisation of council property and fleet often means switching from fossil fuels to electricity, which can mean a rise in energy bills as electricity is currently more expensive than gas per kWh. Costs are offset by the work to install renewables such as solar PV so that the council can generate as much electricity as possible. In 2023/24 there was a saving of approximately £650,000 on the council's energy costs.

Legal Implications

113. There are no direct legal implications arising from this report. The council will be responsible for preparing a Local Nature Recovery Strategy for Swindon and Wiltshire, under section 105 of the Environment Act 2021.

Overview and Scrutiny Engagement

114. The Climate Emergency Task Group has been involved in the development of the Climate Strategy and Delivery Plans as well as scrutinising key pieces of work. The Task Group will be meeting to discuss this report on 13 September 2024.

Options Considered

115. The only option considered is to note the report.

Conclusions

116. Since the full Council resolved to acknowledge that there is a climate emergency and to seek to make the county of Wiltshire carbon neutral by 2030, a great number projects and development work has been achieved.
117. Cabinet is asked to note the considerable amount of work being undertaken across all the themes of the Climate Strategy, through cross-cutting projects being delivered by a wide range of service areas. Achievements in greenhouse gas reductions within the council, with suppliers and within the wider county are due in part as a result.
118. Whilst it is acknowledged that there is still a huge amount to be done, the achievements that have been made over the last year have kept the council on target to be net zero by 2030 for Scope 1 and 2 emissions and remains aligned with its pathway to carbon neutral. Wiltshire-wide emissions are largely not within the control of the council however there is a great deal the council can and is doing to help reduce these emissions. The council is focussing on areas it can have an influence and impact, and reporting progress to provide leadership and a basis for partnership working.
119. With the council's own scope 1 and 2 emissions programmes on target the emphasis over the coming year will be on increasing county wide retrofit activities and developing a Local Area Energy Plan to ensure green energy supply can keep up with demand and businesses and communities transition to net zero emission. In addition the council will continue to work to define and reduce the council's Scope 3 emissions.
120. More emphasis on community engagement, and delivery of climate projects via partnerships with Wiltshire organisations will help to scale up activity and achieve the impacts needed. Activity on climate will help to achieve the Climate Strategy's primary aims of greenhouse gas reduction and resilience to climate change impacts and lead to benefits in terms of health, biodiversity and nature recovery, air quality and the local economy.
121. This year has seen closer working with partners such as the Centre for Sustainable Energy and Wiltshire Climate Alliance through projects, such as the Green Open Homes Initiative and the Summer Showcase. The intention is to continue these extremely valuable partnerships to be able to deliver more together than we can alone and to help reach wider audiences that can sometimes be hard to reach.
122. Developing local retrofit skills in partnership with Wiltshire College is another new area of successful partnership working. Having a strong skilled workforce that can deliver projects successfully, and that have the technical knowledge to promote green energy solutions, such as air source heat pumps, will be critical to ensure a smooth transition to green energy, help demystify retrofit options and empower communities with the knowledge they need to make sound decisions for their properties.
123. To achieve the scale of action needed to be carbon neutral and climate resilient, and to ensure wider benefits are accessible to all, the council delivery plans and

individual service plans need to identify appropriate funding, as recommended in the climate internal audit to ensure achievement of the council's climate objectives.

124. The council's Climate Strategy 2022-27 remains the framework for action in response to the climate emergency. The council is currently reviewing its climate delivery plans and new annual plans will be brought to Cabinet and Council later this year for approval. The new delivery plans and supporting process will be the key to keeping actions on track and being delivered at a pace that is needed.

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Appendices

Appendix 1 – Update on the council's response to the climate emergency

Appendix 2 – Climate KPI Scorecard

Appendix 3 – Solar Together Report Scheme 2

Appendix 4 – Area Board climate-related activity

Background Papers

None

August 2024



Wiltshire

CLIMATE UPDATE
REPORT

**v3 for Cabinet Meeting
17 September 2024**

Wiltshire Council

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Introduction

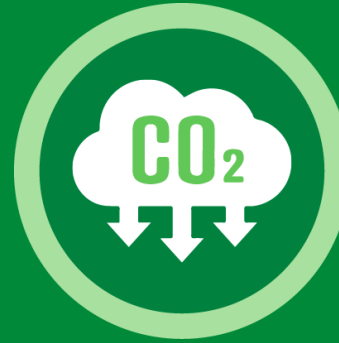
What are the council's commitments on Climate Change?

Wiltshire Council as a Local Authority, has committed to achieving carbon neutrality by 2030, focusing on cutting emissions from our own operations (Scope 1 and 2). We are also tackling Scope 3 emissions from our outsourced services and purchases. For the full breakdown of council emissions, see our annual [Greenhouse Gas Report 2024](#).

Wiltshire Council has also committed to seeking to make the county of Wiltshire carbon neutral. While our own emissions are just 0.2% of Wiltshire's total, the council can influence the emissions of the wider county. The council's [Business Plan](#) incorporates the climate ambitions, which also include the need to help our communities adapt to the impacts of climate change

This annual report highlights progress towards our climate goals, guided by the [Climate Strategy 2022-27](#). The strategy outlines essential actions for making Wiltshire carbon neutral. Our [delivery plans](#) detail the council's role in achieving these objectives. This document shows how our efforts contribute to the strategy's key focus areas. Blue pages refer to the council's operations; Green refers to Wiltshire-wide activity.

To follow the council's climate action between the annual reports, please see the council's [climate webpages](#) and our [Facebook](#) and [X](#) social media feeds.



2030

Be a carbon neutral council

2030

Wiltshire to be carbon neutral

2°C

Be resilient to the impacts of climate change

In this report you will find:

- A theme and performance overview: How Wiltshire Council is doing, in its response to the climate emergency. What are Wiltshire-wide indicators showing?
- Examples of activity happening in each of the Climate Strategy themes.
- A flavour of 'What's next?' for each theme. Giving a preview of some of the activity planned in our 2025 Delivery Plans, which will be presented to cabinet in December.

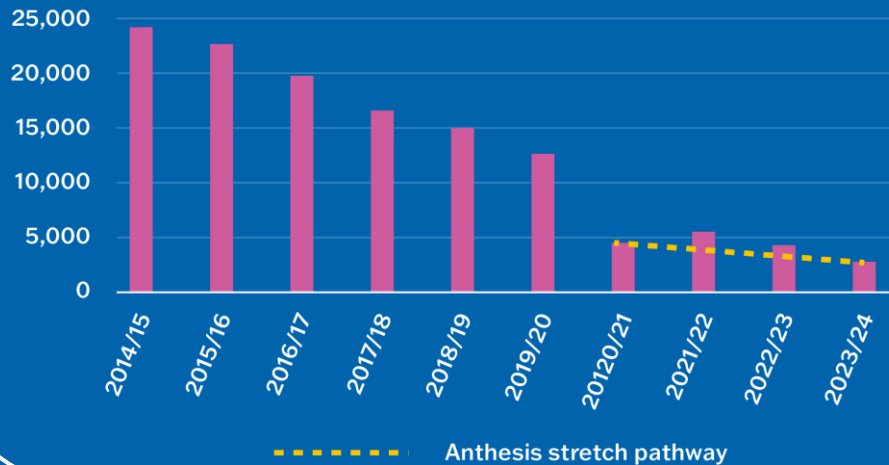
Carbon neutral council

The [Climate Strategy](#) for this theme is for Wiltshire Council to become carbon neutral as an organisation by 2030 and to provide leadership locally and nationally.

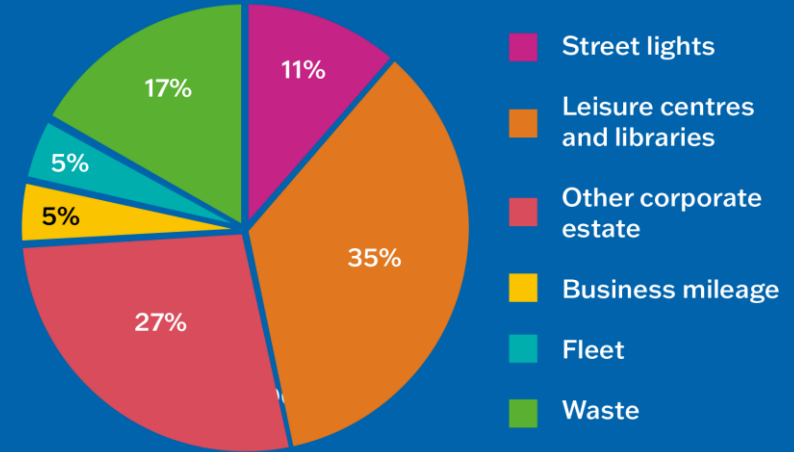
Due to activity set out in the [Carbon Neutral Council Plan 2022-24](#) emissions continue to decrease. In 2023/24 the council's direct emissions (Scope 1 and 2) were 2,767 tCO₂e which means we have met the target set by out by [Anthesis pathways report](#) of being below 3,000 tCO₂e.

Next year the target is 2,598 tCO₂e and there are projects in the pipeline that will enable the council to meet the target, with planned projects to continue decarbonising buildings which is the council's largest source of emissions.

Greenhouse gas emissions - total scopes 1&2, (tCO₂e)

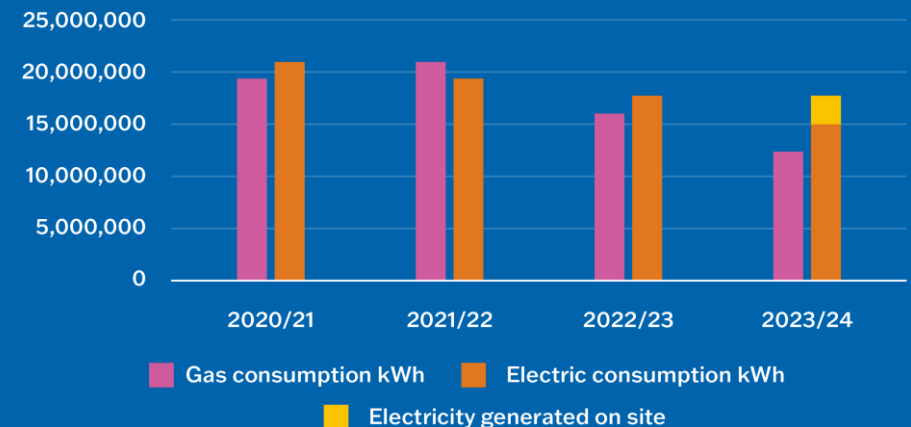


Leisure was the highest emitting sector of Wiltshire Council emissions in 2023/24 - before application of the green tariff (tCO₂e)



Gas usage is decreasing with the drive to electrify heating of council buildings, whereby low carbon electricity from renewable energy can be used.

Gas and electric consumption



Reducing emissions from buildings

Area of focus: **Property/Assets, continue to decarbonise heating, improve energy efficiency and expand renewable energy generation.**

Renewable Generation

- Completion of the council's rooftop solar programme. The total installed solar panel capacity by the end of last year was 3,313 kWp and the total electricity generated in 2023/24 was 2,639,271 kWh.
- Installation of the council's first solar car park canopy at Five Rivers Health and Wellbeing Centre will generate an estimated 220,000 kWh per year, all used directly at the site.



The avoided costs for the council of using self-generated electricity from solar PV installations was nearly £650,000 in 2023/24.



Property decarbonisation

- The council is using a green tariff for electricity, cutting carbon emissions from properties by 2,440 tonnes CO₂e last year.
- Heat decarbonisation at three sites saved 200 tonnes of CO₂e in 2022/23. Additionally, projects at Westbury resource storage, Bradford on Avon Library, and Durrington Swimming Pool reduced emissions by a further 60 tonnes of CO₂e in 2023/24
- A successful pilot project for new switch motors in air handling equipment showed energy savings of 30-60% per motor, with payback in under three years.
- The second phase of Porton Science Park is EPC A rated, with the largest occupier fit-out commissioned to achieve A+ Net Zero

What's next for property decarbonisation?

- Our asset management strategy will clarify asset roles, enhancing planning for net zero and resilient properties.
- We are focusing on understanding energy usage data for better carbon reduction.
- Rolling out further upgrades at high-energy sites.
- Decarbonising heating at five additional sites.
- Developing an offsetting strategy.
- Installing a second solar car park canopy at Springfield Community Campus.

Leisure, Culture and Communities

With 20 leisure centres and 30 libraries we recognise that these buildings are high energy users. Leisure, Culture and Communities, Climate and Energy teams meet regularly to collaborate and share best practice.

[Wiltshire Cultural Strategy](#) development has incorporated priorities relating to climate mitigation and resilience.

Some examples of actions taken:



Energy demand in **leisure centres** has been reduced through Swimming Pool Support Funds for more efficient showers and new pool covers to keep heat in.

All pools are operating more efficiently in relation to water usage, pool & air temperatures. Closely monitoring utility usage and more accurate reading of meters helps our 'good housekeeping' representatives on site to recognise any areas for further attention.

Libraries provide information and resources to the community on how we can mitigate, reduce and overcome the effects of climate change, with the environmentally themed book display continuing to rotate around the county libraries.



Establishment of the [Rooted Community market garden](#) at the **History Centre** encourages home growing, reducing food miles and waste.

The History Centre is advancing a 'green lab' for conservation services and has worked with Wessex Water's Community Connectors pilot in Chippenham, aiming to cut pharmaceuticals in the water system and promote water conservation.



Young Gallery in Salisbury: Successfully completed carbon literacy training and have been experimenting with different printing methods for temporary exhibitions, using bespoke recycling schemes.

What's next?

- 'Leisure, Culture and Communities' teams will continue to focus on understanding energy management and reducing buildings usage.
- Energy Team continue to switch sites to renewables, such as air source heat pumps and biomass, including Malmesbury Activity Zone and Devizes Library.

Fleet and staff travel

Area of focus: **The council's Fleet Strategy sets out plans to move to electric vehicles and identify alternative solutions for larger vehicles, becoming fully carbon neutral by 2030.**

Initial telematics and driver awareness has already resulted in reduced carbon emissions and there is significant potential for further cost and carbon reduction. To realise these savings, we have been awarded £25,000 from the South West Net Zero Fund to analyse telematics data and work with managers to reduce travel across services and inform further EV transition and purchasing.

Replacement of 87 fossil fuel vehicles with electric, from the baseline of 247 fleet vehicles, means we are ahead of the Fleet Strategy target to replace 25% by March 2024. There are now 117 workplace charge points and 60 public charge points on council property.



Staff travel

Wiltshire Council's salary sacrifice **Tusker car benefit scheme** for employees has so far seen 28 ultra-low emissions cars purchased and 14 people have taken up the **cycle to work scheme**.

One member of staff has travelled 2,000 miles in the six months since purchasing an electric bike through the scheme, equating to approximately 755 kg fewer CO₂ emissions in comparison to travelling by petrol. At a cost of £600 and saving approximately £8 per 20-mile commute, the bike paid for itself within a few months.



Carbon emissions from fleet decreased by **126 t**
from 557 t in 2022/23 to 431 t in 2023/24

What's next?

- An additional 70 charge points will be installed across council sites, to enable further decarbonisation of fleet.
- 50 further vehicles will follow once the charge points have been installed.
- The depot renewal project will look at how EV charging at depots can support fleet decarbonisation.
- The Staff Travel Plan is being updated to support staff to take sustainable ways to travel to work. County Hall is the first step, to join up with plans for the new leisure centre at Trowbridge.

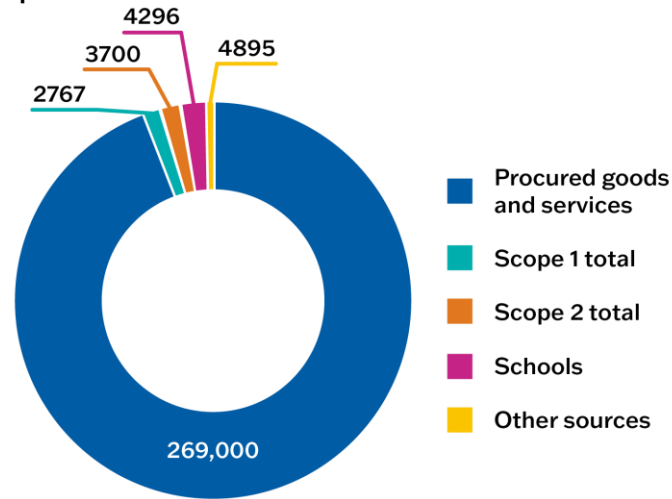
Influencing Scope 3 emissions

Area of Focus: **Continue to monitor and reduce direct emissions, while working to understand and reduce Scope 3 emissions (supply chain and outsourced operations) for wider impact.**

The council is engaging with the top ten emitting suppliers, which include highways and waste contracts. The emissions data is estimated ([Pathways to Carbon Neutral report](#)), so by working with suppliers we can understand actual data, and the potential for it to be reduced.

November 2023 Wiltshire Council held a sustainability event with highways suppliers to share knowledge and showcase best practice.

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Comparison of scope 1, 2 and 3 emissions.
The pie chart shows that the council's scope 1 and 2 emissions are dwarfed by our Scope 3 emissions, which are estimated based on spend.

Procurement and Commissioning

Area of Focus: **Incorporating climate considerations into tendering and contracts is an important part of our delivery plan.** Within the last year Procurement and Climate teams have been working together to develop methods to ensure that there is focus on social value – which includes climate areas. Two examples are the Community Care contract, and Highways Maintenance contract (see case study on the following page).

New specifications for commissioned care services have included the council's aims for carbon neutrality as part of the tender process, with questions designed to ask how a provider will support these aims.

One way we have identified to reduce direct emissions, is to build children's care provision in county which will reduce social worker travel to see our young people. This approach has been supported through carbon literacy training for commissioning services.

Scope 3 emissions
269,000 tCO₂e

County territorial
3,000,000 tCO₂e

What's next?

Use estimated Scope 3 data, and work on obtaining further actual data to inform target areas for carbon reduction, through:

- Engaging with the top 10 council suppliers
- Working with care providers through the Care Provider Forum
- Continuing to introduce social value (incorporating climate) into all contracts.

Working with suppliers: Milestone Case Study

Area of focus: **Work with the council's supply community, to help achieve economic, environmental and social benefits for the public good and the people of Wiltshire (including reduced carbon emissions) when the council buys goods or services.**

The most significant contributor to Wiltshire Council's Scope 3 emissions is procurement spend (>269,000 tCO₂e). Within procurement, waste and highways contracts are the largest emissions sources, making up 45% of the total (25% and 20%, respectively). The top ten contracts account for 70% of estimated emissions but only about 50% of expenditure.

Aim: To decarbonise the council's supply chain and ensure contractors contribute to the council's climate commitment to being carbon neutral by 2030



Wiltshire Council and Milestone collaboration



As a result of requirements through the tender and contract process, Wiltshire Highways was the first of Milestone's highways maintenance contracts to produce a Carbon Reduction Plan (CRP). Milestone has pledged to achieve net zero Scope 1 and 2 emissions and reduce Scope 3 carbon intensity to 19.3 tCO₂e/£100k spend by 2030. In total, carbon emissions came to 5,605 tCO₂e in 2023/24 (carbon intensity of 56 tCO₂e/£100k spend) with a carbon saving made of 400 tCO₂e (~7% reduction). Further commitments include:

- Quarterly carbon reporting, sharing data and innovations on reducing carbon emissions. Carbon reporting for specific projects.
- Rollout of Hydrogenated Vegetable Oil (HVO) to replace diesel as an interim solution. Step towards decarbonising fleet (>300 tCO₂e saving); EV forklifts (50 tCO₂e saving); EV charge point installation.
- Electric hotbox in the depot to keep asphalt warm. Electricity has lower emissions than gas. (5 tCO₂e saving over three months);
- Use of a [dragon patcher](#) for pothole repairs (113 tCO₂e saving);
- Use of recycled materials and aggregates (20 tCO₂e saving).

Based on these achievements and collaboration, Milestone and Wiltshire Council have been shortlisted for the Edie Net Zero Awards in the category 'Supply Chain Decarbonisation Project of the Year'.

What's next for Milestone?

- Exploring feasibility of renewables on depots.
- Conducting detailed carbon assessments on individual schemes to support carbon reduction measures.
- Wiltshire Highways is sharing its learnings with other Milestone contracts and clients through webinars, hubs and working group forums.

Embedding climate into council culture

Area of focus: **Embed carbon reduction and climate resilience into council working culture, through staff training, values and reward frameworks**

Carbon Literacy: Our goal is to train 820 staff for the Silver award, and we're currently at 20% accredited, and nearly all Directors have participated, including our new Chief Executive, Lucy Townsend



- The council's new Chief Executive has pledged to work to understand actual carbon emissions from care contracts, building on the spend based estimates.
- Director of Commissioning, Alison Elliot has pledged to make sure that commissioned contracts incorporate climate considerations.
- Directors David Redfern and James Barrah are working towards more accessible and visual data showing energy and carbon emissions in property and leisure centres.

Accredited
181

Staff trained
so far: **253**

506
pledges
made

2 climate
team
facilitators

Carbon Literacy can cut energy and transport costs and can also boost employee morale, satisfaction, and productivity.

Area of focus: **Integrate carbon reduction and climate resilience into decision-making and strategic planning**

A new Environment category has been added to the Risk Management Policy, complete with examples of risk impact and risk appetite for all environmental aspects.

The Corporate Risk Register has been updated to highlight where existing risks may be influenced by a changing climate. Risk assessments are being carried out at a service-level to determine where functions and objectives are vulnerable to climate impacts.

The cabinet report template now reflects the new Environment Policy, ensuring decision-making includes relevant impacts and opportunities.



What's next for embedding climate into council culture?

- Carbon Literacy for communities and councillors
- Make sure carbon assessment is part of any project (e.g. on council land or external projects), procurement and decisions.

Cross-cutting action

Area of focus: **Continue to implement, review and update the Wiltshire Council Climate Change Adaptation Plan**

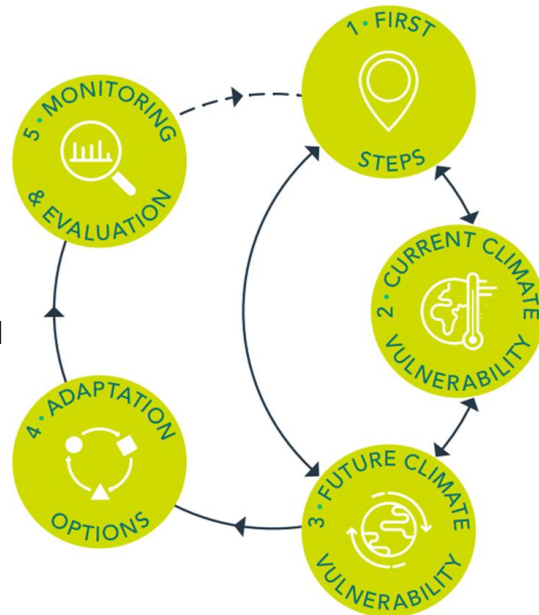
Climate Team has been engaging service areas to raise awareness of climate change impacts and assess risks to council business. Senior management participated in adaptation workshops which started in October 2023.

We know that Wiltshire will experience hotter, drier summers and warmer, wetter winters, and that extreme weather will become more frequent. We are already experiencing the effects of storms, heatwaves, flooding, drought and wildfire.

Our approach uses the Local Partnerships Adaptation Toolkit (see diagram), assessing current climate vulnerabilities, planning for long-term impacts, and ensuring ongoing action, monitoring, and review.

Selected services are conducting Climate Change Risk Assessments to identify key actions that will enhance knowledge, data, and resilience.

Social workers are assessing the impact on vulnerable people. Highways services, already tackling flooding, melting roads, and storm damage, are planning for more frequent incidents.



Area of focus: **Support the Wiltshire Pension Fund Committee's responsible investment policy, climate strategy and action plan.**



Wiltshire Pension Fund has released their new [Climate and Nature Report](#), detailing efforts to manage climate risk and track decarbonisation progress. While the fund is slightly behind its 2024 target, its carbon footprint reduced by 31% from 2019 to 2024. To keep this momentum, the fund will scrutinise high-carbon holdings to ensure they contribute to the net zero pathway.

Actions to date include:

- [£10m investment into Climate tech with World Fund - Wiltshire Pension Fund](#)
- [A focus on high emitting sectors such as cement.](#)
- Over 10% of the entire fund is allocated to renewable infrastructure and climate solutions
- 28.7% of the fund's long-term strategic allocation is to "green" assets – on track to meet a target of 30% by 2025.
- A commitment to divest from all fossil fuel companies by 2030 and ensure all remaining holdings can transition to the zero-carbon economy.

What's next?

- Wiltshire Council Climate Adaptation Plan to be produced by March 2025
- Continue to work with service areas across the council to identify risks to their service and customers due to the impacts of climate change, understand the adaptation actions needed, and timeframe for delivery.

Adaptation and resilience

Case Study: Marlborough pilot to develop 'rapid adaption pathway'

Marlborough was severely impacted by flooding in January 2024 and so has been selected to pilot a Rapid Adaptation Pathway Assessment (RAPA) toolkit developed by ADEPT (Association of Directors for Environment, Planning and Transport).

A changing climate will bring increasing mean winter rainfall and increasing peak rainfall intensity to Wiltshire, increasing the risk of flooding to communities and residents.

A one-day event in Marlborough in collaboration with Marlborough Town Council will focus on how current and future flood risk could be managed within a changing climate.

A variety of stakeholders will be invited to the event to explore the risks and opportunities from climate change and build consensus around a desired long-term strategy to manage flood risk to Marlborough and its community.



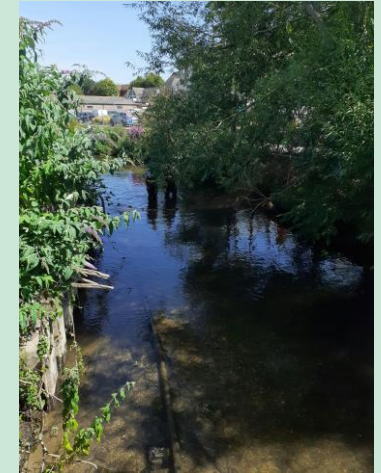
Case study: Salisbury River Park.

The reopening of the River Avon channel in the Central Car Park area marks a major milestone for the [Salisbury River Park](#) project.

Since summer 2022, the river channel and adjoining floodplain have been widened to boost capacity and cut flood risks. A new control weir replaced the sluice gate between Millstream and the River Avon, with rock weirs added for water level control and fish passage. The previous gate blocked fish migration upstream, but the new channel enhances habitat connectivity and biodiversity.

Construction of the pedestrian bridge to the coach park began in March 2024 and is now substantially complete.

The project is almost complete, offering significant flood risk mitigation and climate benefits, including carbon reduction, new parkland, tree planting, and increased active travel options.

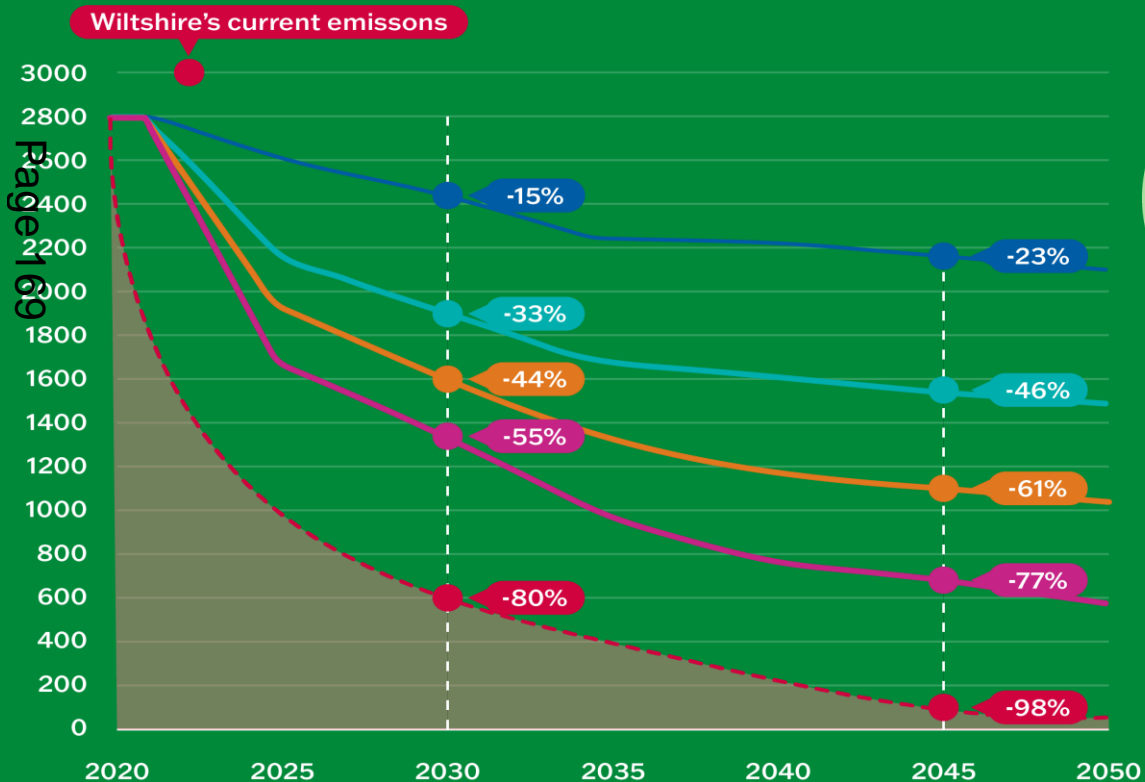


What's next?

- Continue to build adaptation and resilience into projects and service delivery, and identify specific need and opportunities to work in partnership to improve resilience in Wiltshire communities.
- Continuing to deliver environmental mitigation projects, and quantify the climate benefits as much as possible.

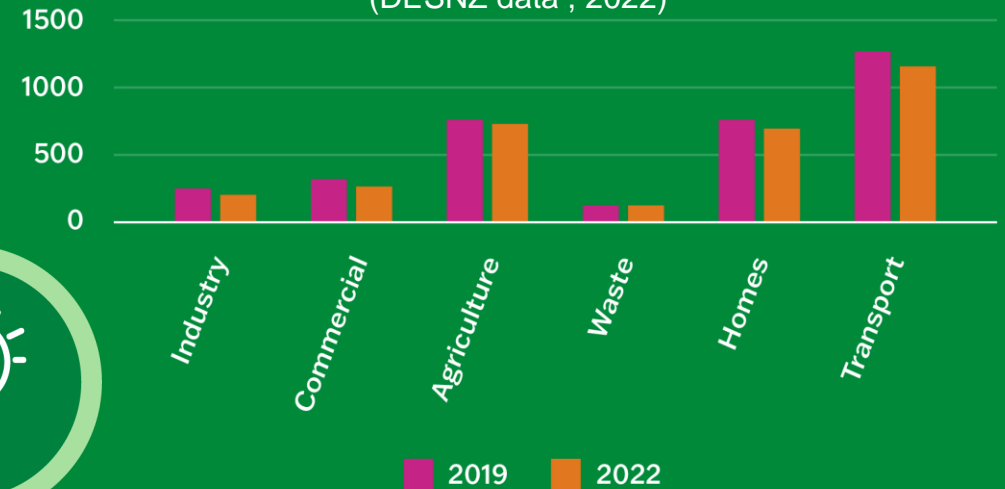
Wiltshire county climate action

The latest data (published by DESNZ, June 2024) for Wiltshire emissions until end of 2022 shows a decrease from previous year (2021) in line with national average. The national and local emissions are now starting to reduce, since the initial bounce back following the pandemic. However, the county is still not on track as modelled by our [Wiltshire Carbon Emissions Baselines and Reduction Pathways study \(2022\)](#).



Transport, domestic properties, and industry all saw a drop in emissions from 2021 to 2022. The decrease in emissions from domestic properties was likely due in part to warmer weather and the cost-of-living crisis reducing fuel consumption.

Wiltshire comparison of emissions by source 2019-2022 ktCO₂e (DESNZ data, 2022)



The graph to the left shows the possible future emissions pathways for Wiltshire as modelled by Anthesis, for differing levels of ambition. The high Ambition pathway in pink shows the maximum feasible climate action - but even this leaves a lot of emissions to be offset, if Wiltshire is to achieve carbon neutrality by 2030, or even 2050. Aiming for the High Ambition pathway predicts emissions for 2022 of 2400 ktCO₂e. The red dot indicates the actual emissions. The red dashed line indicates the trajectory aligned with the Paris Agreement goal of keeping global temperature change below 1.5°C.

6.3 tCO₂e emissions per person, per year, in Wiltshire

3,000 ktCO₂e emissions in Wiltshire in 2022

Climate Strategy theme: Transport

The [Climate Strategy](#) for Transport aims to decarbonise the transport system and provide opportunities for people to use more sustainable modes of transport. The council's contribution is to invest in infrastructure for more cycling, walking, shared and public transport and use of alternative fuels, including electric vehicle charging infrastructure. In addition, we can support people to drive less by locating and designing new developments and services to minimise the distances travelled and enable those journeys to be made by sustainable modes of transport.

Increased active travel can help to reduce carbon emissions and air pollution, improved health and wellbeing, reduce fuel costs and may increase economic growth and vibrancy.

Our indicators show progress in these areas. Overall, the greenhouse gas emissions from Wiltshire's transport are reducing slightly. The [Local Transport Plan 4](#) will help to show the specific measures needed to achieve the carbon neutral ambition for the county.



372 publicly available charge points in Wiltshire (Apr 2024)



Wiltshire, with 73 charge points per 100,000 population, is slightly behind the South West benchmark of 75 per 100,000.

The council's EV Charging Infrastructure Plan has resulted in an additional 60 public charge points in 2023/24.

Electric vehicle charge points per 100,000 population.



38%

of greenhouse gas emissions in Wiltshire come from Transport

8,430,089

Passenger trips on buses in 23/24. Increased 15% from 22/23

Active Travel

Area of focus: **Produce Local Cycling and Walking Infrastructure Plans (LCWIPs) for Wiltshire and the major settlements to unlock further Government funding for measures**

7 plans have now been produced, including Chippenham, Trowbridge, and Devizes LCWIPs which are now approved by the Cabinet Member. Calne and Melksham LCWIPs have completed the first stage of engagement, with draft plans in preparation for further consultation.

For more information see the council's [active travel](#) and [LCWIP](#) webpages.



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0 times air pollution (NO₂) was over the limit in Air Quality Management Areas in 2023/24

There are over **70,000** pupils in Wiltshire schools

Areas of Focus: **Using our influence and partnerships we will encourage schools to develop nationally accredited green travel plans through Modeshift STARS scheme. Work with schools to support safe walking and cycling.**

Bikeability: In the 2023-24 school year we have delivered over 3,300 Level 2 training places, over 70 Level 3 places and supported 38 Year 6 pupils to learn to ride.

Walksafe: 8,784 children have completed pedestrian training, across years 1,3 and 6 in primary schools. **Scootability:** 819 primary pupils have taken part in scooter skills sessions.

[Bikeability](#) is funded by a grant from Active Travel England. £167,135 in 2023/24, for instructor costs, training resources, and award materials.

A focus on road safety empowers young people and their families to choose active travel for short journeys, which contributes to better health and air quality as well as reducing carbon emissions.

What's next:

Continue developing LCWIPs for all of our towns and produce a pipeline of active travel schemes that will be delivered when funding becomes available.

- Bikeability, WalkSafe and Scootability will continue, with a £229,573 grant for 2024/25.
- Continued focus on [air quality](#): Carbon reduction and air quality objectives go hand in hand and better air quality makes active travel more inviting.

Low carbon travel

Area of focus: **Explore how the council can best support infrastructure to encourage the uptake of all types of zero carbon vehicles by Wiltshire residents and businesses, through Wiltshire Council's Electric Vehicle Charging Infrastructure Plan and other future plans**



£480,000 from the Department for Transport (DfT) to dedicate to expanding the county's Local Electric Vehicle Infrastructure (LEVI).

The grant supports an **EV Team**, who are developing an EV Strategy and installing on-street, residential chargers across Wiltshire.

60 Public charge points installed in 2023/24 as part of existing EV Charging Infrastructure Plan 2022-24.

Area of focus: **Build upon the existing rural transport network, including through more Demand Responsive Transport (DRT) type operations**

The council's [Wiltshire Connect on-demand bus service](#) in the Pewsey Vale has seen more than 4,500 passengers, and 55,000 journeys in the first year. Two additional vehicles will begin in October 2024, covering the rural area to the east of Marlborough to Hungerford. Carbon emissions will be reduced where those journeys have replaced individual car journeys, and the service has benefits for accessibility, social inclusion and mental health.

Area of Focus: **Using our influence and partnerships: Through [Wiltshire's Bus Service Improvement Plan \(BSIP\)](#) we will seek to unlock grant funding for public transport in the government's National Bus Strategy and deliver a high quality, lower fare, higher frequency, and greener public transport network.**

Wiltshire Council and Salisbury Reds have secured funding from the Department for Transport's (DfT) ZEBRA (Zero Emission Bus Regional Area) scheme to purchase 23 new electric buses, plus the charging infrastructure. The buses will come into service in 2026.



In partnership with local bus operators, The council has introduced two new bus services, the X34 service between Chippenham and Trowbridge now operates on a Sunday; and the D1x, which is a new, more direct service between Trowbridge and Bath.



What's next?

- Recruiting three new members of the EV team
- Planning for more public chargepoints

Homes and the built environment

The [Climate Strategy](#) for Homes and the Built Environment is to aim for new building, including homes, to be net zero and resilient to climate change. The main way the council can do this is through the Local Plan policy.

Existing buildings make up a much larger proportion of buildings and need to be made more energy efficient and switch to renewable energy. Whilst the council does not have control over performance of buildings across the county, this page presents the data showing that there are gradual improvements to energy efficiency in homes.

Examples of work in this area are provided on the following pages. As well as the Local Plan, the main focus is on encouraging and enabling retrofit of residential and commercial properties.

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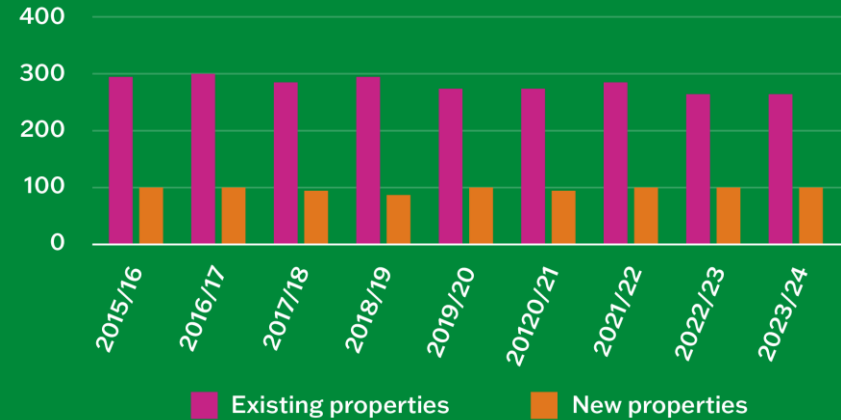


Comparison of three year rolling % of EPC A-C



We use a three-year rolling average to show a longer-term trend, as Energy Performance Certificate (EPC) ratings can fluctuate over the shorter term. The increasing percentage of EPCs rated A, B & C show the trend that energy efficiency is increasing. The target is for EPCs at levels A-C to increase over time in line with the South West benchmark. This year the South West is at 48%.

Space heating demand (average kWh/m² per dwelling, pa)



New properties need significantly less energy to heat them than existing properties.

While the draft [Local Plan](#) includes policies to require new development to be net zero carbon in operation, there is still a huge challenge to tackle the emissions from existing properties.

Draft Local Plan policy requires space heating demand <30 kWh/m²/annum

There are over **200,000** homes in Wiltshire

22.8% of Wiltshire's greenhouse gas emissions come from domestic sources

Retrofit

Area of focus: **Work in partnership to raise standards in both housing and the wider built environment, such as business and schools.**

The climate team provides planning consultations to support sustainable construction, future-proof projects for retrofits, and facilitate renewable energy generation. From August 2023 to July 2024, we completed over 230 consultations.

Through engagement between developers and the Climate Team, a 120-home development was upgraded from basic compliance to include exemplary measures: maximizing solar orientation, meeting Future Homes Standard ahead of its official introduction, with air source heat pumps and solar panels for every home.

An estimated 90 tCO₂/year will be saved and these homes won't need to be retrofitted in future. Residents will have low energy bills and thermal comfort.



Partnerships with Centre for Sustainable Energy (CSE), Wiltshire College and Wiltshire Climate Alliance have included:

- The council supported Wiltshire College's grant bid to transform a solid-wall house into a training rig for students to learn skills associated with retrofitting existing houses to improving energy efficiency
- The council supports CSE's Local Energy Advice Demonstrator (LEAD project), offering in-person energy advice. CSE has created an online [Retrofit Directory](#) to connect residents with local installers
- The council and CSE supported WCA's [Green Open Homes](#) event, showcasing real-life retrofits to inspire the community to start their retrofit journeys.

Area of Focus: **Using our influence and partnership we will: Provide information and encourage and support residents to understand and engage in retrofitting their homes**

[The Home Upgrade Grant Scheme](#) has commenced, offering fully funded energy efficiency improvements to owner-occupied and privately rented low-income households that are off the gas grid. Wiltshire Council is working with EDF Energy to retrofit up to 86 homes in the county. Registrations are open and surveys have commenced, works to homes are due to start in Autumn 2024.

The council is now seeking applications from eligible households. Households can check if they meet the criteria and register their interest at <https://www.wiltshire.gov.uk/hug>.

Retrofit

Area of focus: **Continue to implement the ten-year programme to retrofit all council homes to Energy Performance Certificate (EPC) B standard.**

£2.2m has been spent on 700 retrofit measures, delivered to over 200 council owned homes in the last year, through the [Home Energy Efficiency Programme](#) (HEEP). These include insulation, windows, heating and hot water systems, and solar PV.

Verified carbon credits are sold via [HACT](#). The credits are based on the carbon savings from energy efficiency measures (not the electricity generated by solar panels) and social value generated. It is a UK based scheme, with buyers ranging from housing developers to banks. Selling credits generates income that can be put back into the council's HEEP programme.

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These programmes save money for residents and make their homes more comfortable, healthy and warm. They reduce carbon emissions.

Area of focus: **Continue to help fuel poor households improve the efficiency of their homes by targeted support.**

The Warm and Safe advice service for Wiltshire continues to offer advice and assistance to low-income households.

To date there have been 3,136 households that have contacted the service. The top energy improvements discussed were loft insulation, boiler upgrade, cavity wall insulation, solar PV and draught proofing.



Area of focus: **Work in partnership to bid for retrofit funding. Working to scale up delivery of energy efficiency improvements for Wiltshire homes and businesses.**

The council's Retrofit Team continues to bid for grant funding to deliver energy efficiency improvements to Wiltshire homes and businesses, to work with local supply chains, businesses, colleges, installers and the finance community to drive retrofit at scale and to provide a centralised resource for retrofit support and advice for Wiltshire residents and businesses.

What's next?

- Install energy efficiency measures at all 5,300 of our properties, where feasible, over the next eight to nine years through the HEEP programme.
- Supporting residential retrofit through advice, and targeted projects such as Solar Together and HUG.
- Developing a retrofit strategy for Wiltshire: building on existing activities, reviewing data and using the Local Energy Net Zero Accelerator (LENZA) tool (see page 24) to inform our approach.

New build

Area of focus: **Aspire for net zero carbon development by the council where viable and possible.**

Net zero new council homes: The first MMC (Modern Methods of Construction) home was completed in April 2024 in Durrington. The bungalow was custom built off site then swung into location by crane.

These modular homes are zero carbon in use thanks to air source heat pumps, smart controls, and solar panels - complete with an EV charging point. New zero carbon homes are also being purchased by the council. The developments are part of our programme to provide 1,000 affordable homes over the next decade.

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The council's **new schools** are aiming to be net zero in operation, for example the new Melksham Primary School (planning stage), The Grove Primary School new classroom block (starting soon) and the build project at Silverwood School in Rowde.

Silverwood School build project is aiming for net zero in operation, and this is being achieved through a large PV array on the roof of the new classroom block along with a smaller array on the new Energy Centre and one on an existing building.

The solar PV installation is being delivered in partnership with Wiltshire Wildlife Community Energy via Willmott Dixon's Community PV Scheme, supported by Communities for Renewables.



The school and council do not pay for the initial installation, and the school will benefit from clean energy at a discounted rate. Exporting surplus power to the grid, will bring an estimated £5,000 per annum back to support biodiversity and environmental education initiatives in partnership with the school.

What's next?

- Modern methods of construction - further sites underway at Corsley Heath and Rowde.
- Climate Team continue to input to the Local Plan Review including future monitoring framework
- Early engagement with developers and businesses to establish net zero and industry best practice in new developments which adapt and are resilient to a changing climate.

Natural environment, food and farming

The [Climate Strategy](#) for this theme is aligned to the council's [Green and Blue Infrastructure Strategy](#), which establishes shared goals for climate, biodiversity and health and wellbeing. Tackling climate change must go hand in hand with reversing biodiversity loss, as natural systems, and well-managed land help to absorb carbon, and a strong ecosystem is vital for the planet to be more resilient to the impacts of climate change.

A key area of activity is to encourage tree planting in Wiltshire, and to work with farmers and landowners to improve soil health, water quality, biodiversity, flood risk management. The following pages provide some examples of the work we are doing for climate and nature.

Performance is measured against national Government tree planting targets, 30K Ha / annum. This equates to approximately 444 Ha / annum for Wiltshire, which we are working towards through our own interim targets (111 ha for 2023/24, and 222 ha for 2024/25).

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22.8%

of Wiltshire's greenhouse gas emissions come from agriculture

-175.1 kt

is the net amount of greenhouse gas emissions from Land Use in Wiltshire (includes forestry, soils, cropland, urbanised areas)

Tree planting in Wiltshire 2023/24 is on track:

7,062
m
Hedgerow

1,471
Individual trees

267
hectares Woodland

The council hosts the [North Wessex Downs](#) and the [Cranborne Chase](#) National Landscapes (formerly Areas of Outstanding Natural Beauty), and together with the council's Climate and Environment service covering ecology, landscape, historic environment, urban design and climate, and wider partnerships with organisations such as Wiltshire Wildlife Trust and river catchment partnerships, there is a strong foundation to deliver outcomes for climate and nature. A key priority currently is the Local Nature Recovery Strategy that will focus nature recovery to areas that will have the greatest benefit by improving connectivity across the landscape.



Green and Blue Infrastructure & environmental mitigation projects

Area of focus: **Use the Green and Blue Infrastructure Strategy (GBI) for Wiltshire as our framework for partnership working to extend and improve Wiltshire's green and blue infrastructure network.**

Nature-based solutions are key to delivering on all three objectives of the GBI Strategy and projects that have a primary focus on biodiversity net gain, Nature recovery or nutrient neutrality also have benefits across the other areas.



Adaptation, mitigation and resilience to climate change

The strategic review of council land concluded last year. While no sites were selected for renewable energy, several are currently earmarked for biodiversity, nutrient neutrality, and tree planting projects.

The Grant and Planting Support team is collaborating with the council's property team to enable tree planting on various sites. They're also working with landowners and farmers to enhance environmental benefits. Plans include assessing current habitats, with a consultant helping to establish carbon baselines and predict carbon capture from Biodiversity Net Gain (BNG) measures.

Halting loss and improving biodiversity

Case Study: Roundbarrow Farm, a council-owned former dairy farm, is being transformed into a nature reserve for environmental offsetting, while still being managed for food production. Located in the internationally protected River Test catchment area, the project will help address nutrient pollution in our waterways, particularly nitrogen, which threatens wildlife.

The repurposing of the 120 hectares will protect existing habitats, including those of hares and skylarks, and restore species-rich chalk grassland which will support wildlife, such as stone curlews, lapwings, butterflies, bumblebees, and other insects. The project will also enhance ecological connectivity with improved hedgerows and connected woodland parcels.

Partnering to enhance habitats and biodiversity achieves multiple council objectives: creating a stronger, more climate-resilient ecosystem and improving soil and land management to capture and retain more carbon dioxide.

These changes will also be accompanied by a new permissive bridleway linking the villages of Pitton and Firsdawn and has potential for a new community orchard

What's next?

- Carbon assessment of projects, to help understand the potential for reducing emissions, increasing carbon sequestration, informing further work with farmers, landowners and partner organisations.
- Local Nature Recovery Strategy adoption

Tree planting

Area of focus: **Plant trees and create other suitable habitats on council land where appropriate.**

Following the successful bid for almost £300,000 from Government, [Wiltshire Council's Grant Application and Planting Support \(GAPS\)](#) team has facilitated planting of 36.9 Ha of Woodland / 755 individual trees / 1,322 m of hedgerow during the 2023-24 planting season. This has contributed to the achievement of 267 ha of woodland planting across the county during 2023/24, which is more than double the target.

The Tree Warden scheme has been set up to support tree planting and maintenance in communities, and the council has now recruited 56 Volunteer tree wardens.

As well as carbon sequestration, other benefits include Natural Flood Mitigation, improved air & water quality, natural cooling, biodiversity and climate adaptation.

Wiltshire Council has been successful in being awarded £50,000 for [community orchards](#) as part of a new Government tree planting initiative, which celebrates the Coronation of King Charles III. The fund will support the purchase of trees, protection measures and establishment costs and planting will take place in autumn/winter 2024/25.



Case Study: Bradford on Avon Treescape project

In Bradford on Avon, planting took place at seventeen locations across the town, including seven play areas.

The trees were planted following the Miyawaki method. Miyawaki forests are miniature forests often planted by community groups where dense planting aims to allow trees will grow more quickly, improve biodiversity and absorb more carbon dioxide. Monitoring and maintenance is also included.

The project is estimated to increase annual carbon sequestration of around 450 tCO₂ once the trees have matured.

In addition, there are benefits to health and wellbeing, restoring lost habitat and improving biodiversity. Involving community groups helps raise awareness and promotes a sense of belonging and care for the natural environment.



What's next?

- The GAPS team has identified the following for 2024-25 planting season so far: 68 Ha of Woodland / 50 individual trees / 6379 m of hedgerow
- Developing a Wiltshire Council Tree and Woodland Planting Strategy to establish targets and advice on planting the right tree in the right place

Climate Strategy Theme: Energy

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The [Climate Strategy](#) for this theme is to support decarbonisation of energy, by moving from fossil fuels to zero or low carbon alternatives. To enable the switch, it is necessary to also reduce the overall amount of energy used.

In addition to the focus on the multi-million pound programme to install renewable energy on council property and council homes, the past year has seen a strengthening of engagement with electricity network and national grid partners, to address grid capacity constraints that can slow down development of renewables. With these partners, other local authorities and support from the South West Net Zero Hub, the council is developing and piloting new ways to plan for the transition to a net zero energy system. This is part of Local Area Energy Planning, and will remain a key priority going forward.

Another growing area of potential partnership and delivery is with community energy. The council has convened a roundtable meeting of community energy groups operating in Wiltshire, and separately hosted the Wessex Community Energy Network meeting in May.



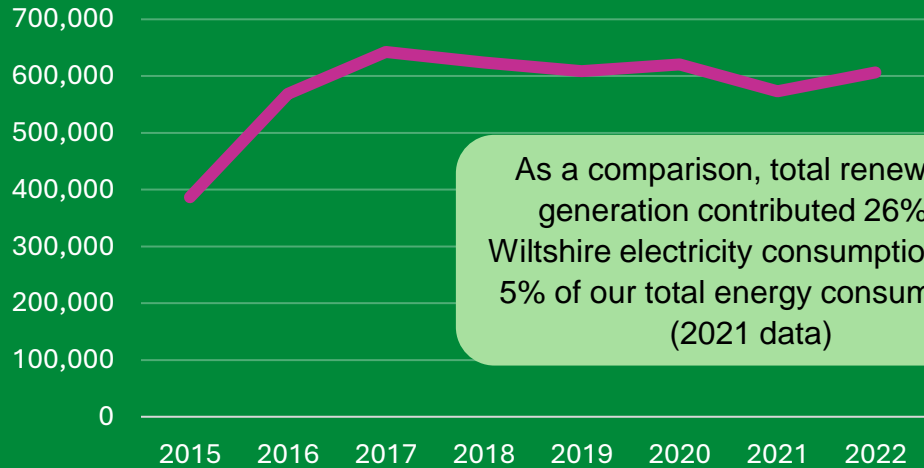
583 MW
Total renewable energy installed capacity in Wiltshire

7.54 MW
Installed community energy capacity

5.9 MW
Rooftop solar PV capacity through Solar Together

There is 908.77 MW capacity of renewable energy projects with planning approval, and more awaiting planning decision. However, such projects take many years to achieve approval and construction.

Wiltshire's renewable energy generation (MWh)



As a comparison, total renewable generation contributed 26% of Wiltshire electricity consumption, and 5% of our total energy consumption (2021 data)

Energy planning & community energy

Area of Focus: **Using our influence and partnerships we will: Continue to work with partners including grid operators to address grid constraints and enable alternative, new and emerging technologies.**

Decarbonising the energy system in Wiltshire: The council has started work to understand Wiltshire's current energy system and to identify the most cost-effective way to contribute to national and local net zero targets, including decarbonising energy sources, bringing in investment and informing grid upgrades. This project will pave the way for a formal Wiltshire Local Area Energy Plan (LAEP).

Local Energy Net Zero Accelerator (LENZA): Wiltshire Council is adopting the LENZA tool from Scottish & Southern Electricity Networks (SSEN) as part of its Local Area Energy Planning. LENZA will aid in modelling, data analysis, and developing the LAEP, along with planning EV infrastructure, renewables, and retrofits. It serves as a foundation for stakeholder engagement, supporting community energy efforts in Wiltshire. The council is partnering with the [South West Net Zero Hub](#) and a cohort of local authorities to collaborate and support local area energy planning.



Area of Focus: **Explore supporting community energy groups to increase local engagement in the development of renewable energy and retain economic benefits in the area**

In May 2024 Wiltshire Council hosted the Wessex Community Energy Network meeting at County Hall. The [workshop](#) heard updates from Community Energy England, SSEN, and National Grid; and explored barriers and opportunities for community energy. The council has also started convening a regular roundtable of community energy groups operating in our area.



Wiltshire Council, in collaboration with the Centre for Sustainable Energy, community energy groups, and other local authorities, has submitted a bid to Ofgem's 'Redress' fund. If approved, this initiative will engage with selected community groups to assess their local energy needs and future renewable energy possibilities using the Future Energy Landscapes workshop model.

What's next?

- The council will continue to work on early stages of Local Area Energy Plan process, and prepare the engagement and data to support a formal Wiltshire Local Area Energy Plan.

Solar panels & micro-renewables

Area of Focus: **Using our influence and partnerships we will: Increase renewable electricity generation including microgeneration (and associated technologies such as storage) in Wiltshire by working in partnership with others.**

The council's Solar Together and HUG projects result in increasing solar panel installations and other micro-renewables such as air source heat pumps.

Solar Together, [Wiltshire Council's bulk purchasing solar panel scheme](#) in partnership with Swindon Borough Council and iChoosr, completed its second phase in March 2023. Using installers Infinity Renewables and Infinity Energy. Appendix 3 provides a full report of Scheme 2.

Participation in scheme 2 met expectations, while scheme 1 saw a surge due to the cost of living crisis, rising energy prices, and the March 2022 announcement of zero VAT on solar panels. Scheme 3 is already in motion with a fresh publicity strategy, including targeted announcements, radio campaign and direct mailing.

379 solar PV installs:
1.62 MW of capacity
In 2023/24

23 customers installed battery storage only

Over £3.6 million in private investment

8,993 t estimated CO₂ savings over 25 years



Schemes 1 and 2 have resulted in 1,581 installations, and 5.9 MW installed capacity of rooftop solar PV in Wiltshire and Swindon.

Both schemes combined will deliver an estimated 29,500 tonnes of CO₂ reduction over the guaranteed lifetime of the systems installed (25 years).

Implementing the Solar Together scheme not only enables take up of renewables directly delivered through the scheme, but also has a knock-on effect of increasing uptake more widely through other solar installers, as evidenced by Microgeneration Certification Scheme (MCS) data.

What's next?

Solar Together scheme 3 opened for registration in June 2024 with over 3,000 registrations in Wiltshire by the September 2024 closing date. Installations will be complete by end of March 2025

Climate Strategy theme: Green economy

The [Climate Strategy](#) for this theme is to support businesses to become greener by reducing their greenhouse gas emissions and becoming more resilient to the impacts of climate change. In addition, the objective is to encourage growth and investment in the green economy in Wiltshire. This means increasing capacity and skills in key sectors such as renewable energy and retrofit, to meet demand.

The focus has been to stimulate demand, and work with supply chains to increase skills and capacity, through council programmes such as retrofit, working with suppliers and support for businesses. The Wiltshire Towns Programme also has an indirect influence on carbon emissions and resilience, by improving the social and economic vibrancy of our towns and city, we encourage people to use their local centres, perhaps travelling by walking or cycling and choosing more sustainable, zero waste products or services.



The [Wiltshire Towns Programme](#) aims to boost local economic recovery by revitalising town centres and encouraging local spend. Through the Vibrant Wiltshire initiative, vacant units are coming back to life, and activity grants are energizing town councils to attract more locals and visitors.

Future High Streets Fund Delivery:

Working in partnership with the Wiltshire Wildlife Trust to deliver ecological improvements to the River Biss corridor in Trowbridge.



Highways improvements to enhance pedestrian and cycle access in Trowbridge's town centre have been a major focus. Phase 2 on Castle Street is now complete, with work on Manvers Street and Wicker Hill underway.

Salisbury, Fisherton Gateway - Construction started at the end of July and is planned to be completed in summer 2024.

These projects aim to increase biodiversity, improve active travel routes, improve town centre high street health and keeping local spend local.

7.2% of Wiltshire's greenhouse gas emissions come from Industrial sources

8.8% of Wiltshire's greenhouse gas emissions come from Commercial sources

Since 2005 emissions for industry and commercial sources has reduced by **67%**

Supporting businesses and suppliers

Emissions from Wiltshire Council's key suppliers is a focus in relation to encouraging businesses to become greener. The council hosted an event in November 2023 with highways contractors, where the council and suppliers showcased carbon emissions reduction activity, and how they are working to be more resilient to climate impacts.

Larger companies such as Milestone Infrastructure, Tarmac and Atkins already have net zero targets and plans in place. Small and medium sized enterprises (SMEs) are aware of the need, but less likely to have plans and targets in place, so the council is focussing support towards SMEs.

Beyond Fit For Net Zero, the council is partnering with care providers to explore carbon reduction potential and necessary support. Vulnerable people are hit hardest by climate impacts like overheating, flooding, and rising food costs. The care sector is crucial in identifying support needs and boosting resilience.



Area of Focus: **Using our influence and partnerships we will work with local networks to support small organisations, from SMEs to local charities, to become climate resilient and sustainable.**

Under the [UK Shared Prosperity Fund](#) programme, Wiltshire Council has procured Severn Wye energy to run a business support programme called Fit For Net Zero which will support local firms on resource and energy efficiency – providing assessments, advice and linking to capital grants for decarbonisation measures. The programme runs to March 2025.

The scheme has attracted interest from 65 businesses since it launched in August 2024.



What's next?

- A local food and drink brand – 'Wiltshire Marque' – is under development;
- Deliver the [Chippenham Avon Project](#)
- Continuing, through the Towns Programme, to seek out and encourage new opportunities of national funding sources to support new tree planting in our urban areas
- Green and renewables sector – focus on retrofit, and making sure this benefits local suppliers and economy where possible
- Skills – working with training providers (e.g. Lackham; Swindon Self-build centre) Wiltshire Careers Hub to improve skills required for Net Zero
- Proactive work to clarify planning requirements - with developers, businesses investing
- Broadband Programme delivery through Project Gigabit
- Trowbridge Town Hall upgrade will include thermal efficiency and other relevant measures

Climate Strategy theme: Resources and waste

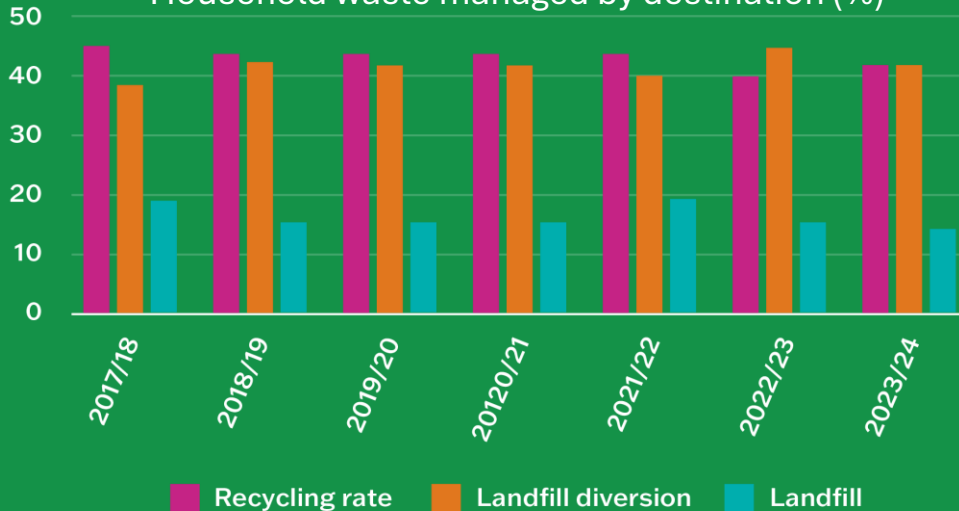
The [Climate Strategy](#) objectives for resources and waste are to work towards a circular economy, work towards zero avoidable waste, and to manage waste in accordance with the waste hierarchy.

The council's [Household Waste Management Strategy](#) drives these efforts, with a focus on waste prevention and reuse, and diverting waste from landfill to recycling and energy from waste.

Landfills are a significant source of greenhouse gases because they produce methane as waste decomposes. It is important to divert waste from landfill to other ways of processing, according to the waste hierarchy which helps to avoid and reduce greenhouse gas emissions. The graph shows that last year 14% of household waste was sent to landfill, which has reduced from the previous year. Recycling rates having increased slightly to 43.7%

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Household waste managed by destination (%)



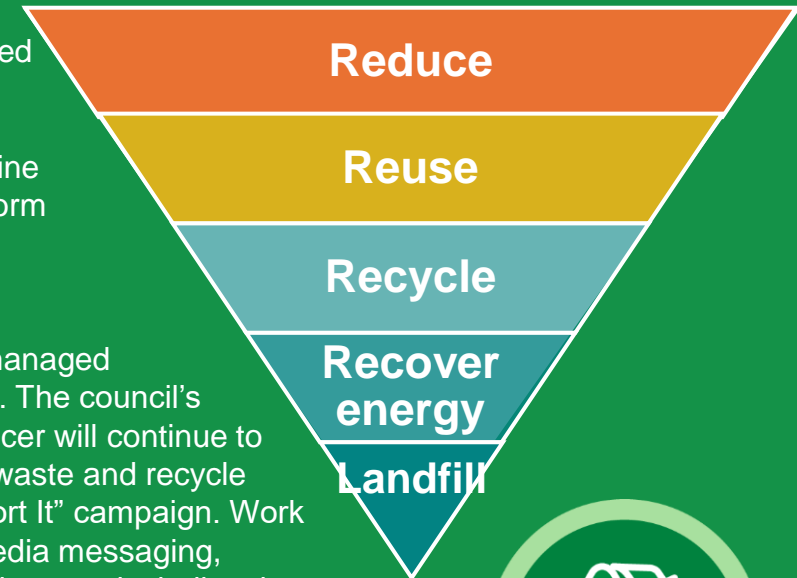
5.7% of Wiltshire's greenhouse gas emissions are due to waste (125kt from landfill; 47kt from 'other'. DESNZ, 2022)

943.6 kg per household waste managed by the council in 2023/24

47,484 tCO₂e estimated greenhouse gas emissions from household waste management (Anthesis, 2022)

The council has commissioned waste charity WRAP to analyse waste services and provide information on baseline carbon emissions to help inform future options for service provision.

The total household waste managed by the council has increased. The council's new Waste Engagement Officer will continue to support residents to reduce waste and recycle more, as part of the "Let's Sort It" campaign. Work has so far included social media messaging, a dedicated e-newsletter and events including the Climate and Environment Summer Showcase, focussing on uptake of home composting bins, subsidised by the council.

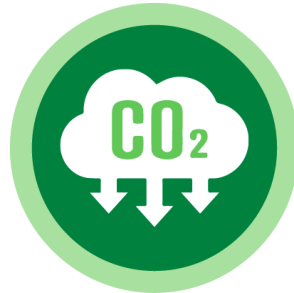


Decreasing landfill & increasing recycling

Area of focus: **Continue to provide efficient recycling services and review the potential for expanding the range of items collected and maximising the efficiency of collections wherever possible.**

Diverting waste from landfill

The council is working with a furniture charity and The Salvation Army Trading Company (SATCoL) on a [scheme to acquire repurposed carpet tiles for social housing tenants](#). By promoting reuse, this reduces carbon emissions from waste processing and from the manufacturer of new items.



Sorting stations at HRCs now encourage separation and recycling of black bag contents instead of throwing everything into residual waste.

An eight-week 2023 trial shredded residual waste to divert it from landfill to energy-from-waste, aligning with the waste hierarchy and reducing carbon emissions. The trial saved 641 tonnes of carbon, prompting the purchase of a permanent shredder. This is projected to save 5,965 tonnes of CO₂e annually



Reuse at HRCs has increased, now covering furniture, white goods, electronics, bikes, bric-a-brac, books, and paint. In 2023/24, waste reuse jumped to 43% (69 tonnes), saving 34 tonnes of CO₂e.

Area of focus: **To keep the Waste Strategy under review and to plan for the new requirements of the Environment Act, ensuring that carbon assessment of collection and waste management options informs decision-making.**

Separate weekly collections of food waste are due to commence in Wiltshire August 2027, at which point flexible and soft plastics will also be added to existing kerbside recycling collections. Carbon emissions and circularity are to be considered as part of current and future service design.

Reduce, re-use and recycle

Area of focus: **Prevent waste - provide advice and information to help reduce the amount of waste generated.**

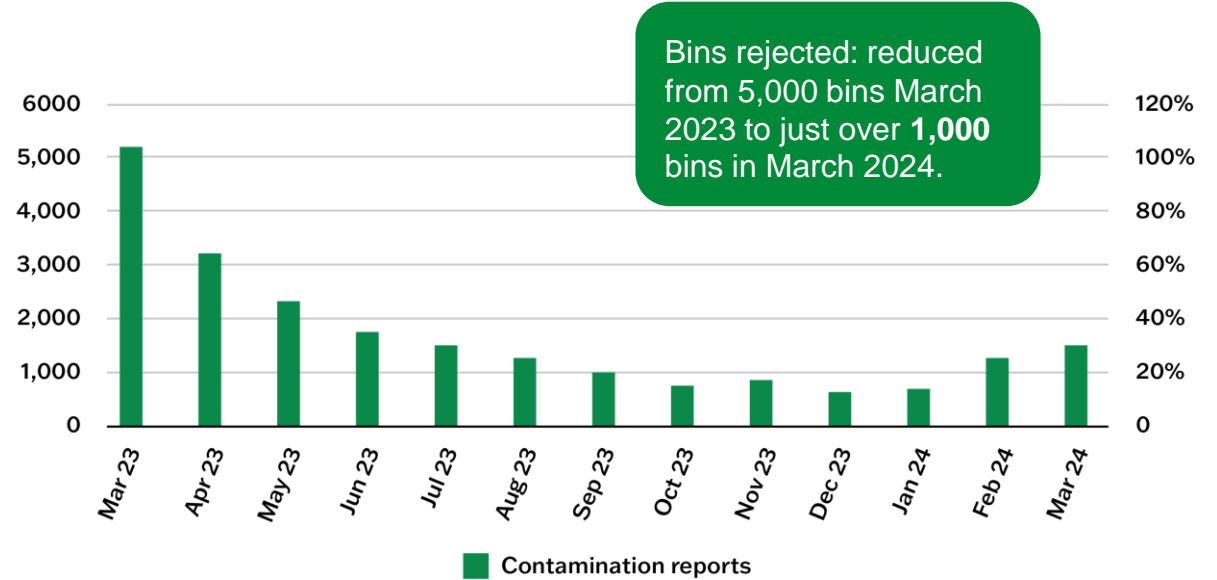
The council's "[Recycling: Let's Sort It](#)" campaign, launched in February 2023, boosted recycling rates and cut contamination. It won 'Best Communications Campaign of the Year' at the [LARAC](#) Conference on 11 October 2023.

Following the campaign, the council's waste facility saw a significant improvement in recycling rates. In December 2022, over 18% of sampled free-lidded bin waste should not have been in there. By April 2023, this dropped to under 10%, resulting in more recycling.

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Wiltshire Council receive award for "Let's Sort it!" campaign.



What's next for resources and waste?

Focus on reuse:

- Investigate the introduction of a reuse shop to sell items recovered at HRCs.
- Trial of reuse of items collected from the councils 'large item collection service'.
- Continue the focus on diverting waste from landfill, according to the waste and carbon hierarchies.

Alternative fuels for collection vehicles:

- Purchase of one electric waste collection vehicle, to start trialling feasibility of EV for collection rounds in Wiltshire
- Assessment of further alternative fuels

Communications and engagement

The focus of this theme is to find effective ways to engage communities and partners, driving the Climate Strategy forward. Engagement has been through established channels like local councils, Area Boards, and environmental groups via the Wiltshire Climate Alliance. Additionally, we've amplified our message through social media, press releases, and targeted campaigns to bolster specific projects.



The council actively collaborates with partners and suppliers on projects like the Home Upgrade Grant and supporting Wiltshire Climate Alliance in hosting Green Open Homes events. We also lead a public sector climate working group and participate in national and regional boards to share insights and expertise.

Website and social media engagement in response to climate campaigns:

1912 total click-throughs on climate-related posts

177k Reach (reflects times a post is read)

1.5% Engagement rate (Post reactions vs. views)

The Wiltshire Council Climate and Environment Summer Showcase was held at County Hall Atrium in August. It was very well attended by the public as well as staff and councillors. It helped raise awareness of the various green projects which the council is delivering in partnership with other organisations.

Council teams provided information on climate actions, composting and recycling, tree planting and sustainable transport, including Bikeability and electric vehicles. The event was delivered in partnership with over 10 organisations



The 5th [Climate & Environment Forum](#) meeting was held on the 17 July and led by the Climate Team, with a focus on Wiltshire Council's ongoing Retrofit work. Also discussed was the progress of current projects such as the Home Upgrade Grant (HUG2) and Solar Together where participants helped identify potential barriers or challenges to retrofit homes in the community and considered how these barriers could be overcome.

Area Board climate activity

Area of focus: **Explore effective ways of engaging partners and stakeholders and look for ways to support delivery of the Climate Strategy through local initiatives.**

All 18 community area boards had an environmental or climate priority as part of their action plans in 2023/24. Some examples are included here:

Calne: Funded 'experiences with nature' – a collaboration between Avon Needs Trees and Calne's Older People's and Carers Champion.

Chippenham: Organised site visits to West Mill Wind Farm, Mallaby Digester, and sewage treatment works in Lacock and Chippenham, bringing together parish and Wiltshire councillors, local residents, and Wiltshire Climate Alliance members.

Marlborough: Worked with the Wiltshire Council Woodland Officers to identify sites where additional tree and hedge planting could take place.

Malmsbury: Provided funding to Sherston Magna Cricket Club to install new, Solar PV power to the pavilion.

Chippenham: Produced a survey for town/parishes to highlight local activity to reduce carbon emissions and share best practice.

Pewsey: Collaborating with Green Bedwyn, funding secured a thermal camera for a trained volunteer to survey local homes.

£60,000
area board
funding spent
on climate-
related projects

Allocated funds supported Solar PV and storage at **Yatton Keynell Village Hall** and improved paths at Ivy Lane Garden. Also, the **Chippenham Youth Council** led an environment-focused workshop during the Local Youth Network's Teen Takeover weekend.

Salisbury: The [Salisbury Green Business](#)

Accreditation Scheme keeps driving climate-friendly practices, with two more businesses earning awards in 2024 already



Westbury Leigh Community Hall were supported with funding towards more efficient heating and energy usage through new efficient boilers and thermostat.

What's next

- A 'menu' of project ideas has been created for Area Boards, and in Autumn a meeting for Area Board Environment Leads will discuss the potential for multiple areas to collaborate and be supported on these projects.
- Carbon Literacy is being offered to Wiltshire Councillors in Autumn initially for up to 20 people.

To follow the council's climate action between the annual reports, please see the council's [climate webpages](#) and [Facebook](#) and [X](#) social media feeds.





Contact climate@wiltshire.gov.uk











Appendix 2. Wiltshire Council. Climate Key Performance Indicators. September 2024


Arrows show the direction of travel. Blue indicates a measure is at or better than target or within target range. Grey indicates a measure is slightly outside target, or just for information. Red indicates substantially worse than target. Please note that specific figures may be different to those in the Corporate Scorecard which is reporting up to Q1 2024/25, whereas this is an annual report. The 'Latest Report' and 'Frequency' columns indicate the time period the data represents.

Delivery Plan REF	Measure description	Target	Previous three years	Latest position for Sept 2024 progress report	Latest report	Frequency	Direction of Travel	Trend	Commentary (Sept 2024 & corp scorecard Q4 report)
Carbon Neutral Council Plan									
C1	Wiltshire Council's carbon footprint, (Annual GHG return tCO₂e)	3000tCO ₂ e by 2023/24 (overall target carbon neutral by 2030)	4401 5275 3568	2767	Mar-24	Yearly	↓		Wiltshire Council emissions have returned to a downward trend following the post-pandemic increase, and we are now back in line with the stretch pathway from the Anthesis report. The target for Wiltshire Council's CO ₂ emissions has been reduced from 3750 tonnes per year in 2022/23 to 3000 tonnes per year in 2023/24. At 2,788 tonnes, the council emissions are below target this year, due to continued efforts to decarbonise property, and electrify fleet.
C2	Carbon Footprint of pension funds investments. (tCO ₂ e/\$m invested)	Decreasing. Carbon neutral by 2050	30.4 32.2 30.6	27.6	Dec-23	Yearly	↓		The carbon footprint has reduced by 30.7% since December 2019 when the fund first set its decarbonisation target and pathway. The fund is slightly behind target for 2024 but the overall carbon footprint is moving in the right direction since last year and closer to its overall net zero target.
C4	* Number of EV charge points at council sites	20% annual increase year on year	76 76 90	177	Aug-24	Yearly	↑	Long term data not available	The latest figures includes both workplace chargepoints (for fleet only), and publicly available charge point. Historically there was no clear definition. The previous year focused on replacing out of service chargepoints, whereas we have now move towards significantly adding to the number. The increasing number of workplace charge points support the decarbonisation of the council's fleet. The council has 90 electric vehicles (16 cars and 74 vans) with more on the way.
C5	* Renewable energy generated on the council estate (kWh)	Council to be as self-sufficient as possible in terms of electricity consumption and generation	450,135 550,000 1,745,060	2,639,271	Mar-24	Yearly	↑		The council has increased renewables generation on its sites by 50% compared to the previous year. This is primarily through rooftop PV and heat pumps. PV means that the council's electricity is renewable and this helps to decrease costs. We produced 15% of the electricity we consumed in 2023/24 which resulted in almost £650,000 being saved on energy bills.
C7	* Tonnes CO₂e saved through energy efficiency and renewable energy projects on the council estate	TBC	-74 -330 955	655	Mar-24	Yearly	↑	Long term data not available	The tonnes of CO ₂ e saved through energy efficiency and renewable energy projects on the council estate is 2,700 t in total from the start of the Property Carbon Reduction Programme in 2020. This includes mitigated CO ₂ from electricity saving projects and generation.
C8	* Number of staff completing carbon literacy training	Bronze carbon literacy award by July 2023; Silver carbon literacy award by end 2025 (15% staff certified carbon literate)	N/A 179 194	253	Mar-24	Quarterly	↑	Long term data not available	Carbon literacy training continues, with most Directors now trained, and additional courses offered to Councillors. Since the last report, signs ups and completion of courses has improved, partly due Directors encouraging and enabling their teams to participate and demonstrating the relevant and importance to their areas of work. There is a still a risk that we will not achieve Silver award (over 820 staff accredited) by end of 2025. It remains a challenge and needs ongoing commitment and support by senior managers to facilitate staff being trained and implementing their pledges. Whilst 253 have completed training, 181 have been accredited. There are courses available to book every month until end of November 2024.



C9a	* Energy consumption (kWh) of gas used in corporate buildings	TBC	19,419,716	23,498,757	18,203,879	12,512,103	Mar-24	Yearly			Gas usage continues to decrease as building heating is switched to electric, including air source heat pumps.
C9b	* Energy consumption (kWh) of electricity used in corporate buildings	TBC	11,538,214	19,828,564	20,676,766	20,507,263	Mar-24	Yearly			Despite the move to electric heating (ASHP) overall electricity consumption has gone down.














Cross-cutting Indicators











X1	Total territorial GHG emissions for Wiltshire in kt CO₂e. Figures now include CH ₄ , NO ₂ & CO ₂	2880kt for 2021; 2550kt for 2022	3367	2961	3226	3000	2022	Yearly with 2 year time lag			This is data for emissions until end of 2022 shows a decrease from previous year (2021) in line with national average. The national and local emissions are now starting to reduce, since the initial bounce back following the pandemic. However, the County is still not on track according to net zero according to Anthesis recommendations (dashed line).
X2	Total transport GHG emissions for Wiltshire in kt CO₂e (territorial). Figures now include CH ₄ , NO ₂ & CO ₂	1054kt for 2021; 933 kt for 2022 (based on transport emissions as % of total)	1,317	1055	1180	1127	2022	Yearly with 2 year time lag			Transport, domestic properties and industry all saw a decrease from 2021 to 2022. Emissions from domestic properties showed the largest decrease, possibly due to slightly warmer weather and the cost-of-living crisis driving reduced fuel use.
X3	Total homes GHG emissions for Wiltshire in kt CO₂e (territorial). Figures now include CH ₄ , NO ₂ & CO ₂	643 kt for 2021; 569 kt for 2022 (based on homes emissions as % of total)	716	698	720	638	2022	Yearly with 2 year time lag			
X4	Total Industry, commercial and agriculture GHG emissions for Wiltshire in kt CO₂e (territorial). Figures now include CH ₄ , NO ₂ & CO ₂	1190 kt in 2021; 1054 kt for 2022 (based on emissions as % of total)	1,350	1259	1333	1238	2022	Yearly with 2 year time lag			

X8	Website and social media engagement in response to climate campaigns (Total click-throughs on climate-related posts)	Consistent level of engagement in relation to posts and press releases	N/A	2500	2,401clicks	1912	Mar-24	Yearly		Long term trend data not available	There has been a renewed focus on climate-specific social media posts, as well as ongoing waste messaging. This has resulted in a healthy level of reach and the engagement rate is comparable with other campaigns.
	Reach (reflects times a post is read)		N/A	149.8k	115.5k	147k	Mar-24	Yearly			
	Engagement rate (reactions to a post in relation to views)		N/A	0.0136	0.0128	1.50%	Mar-24	Yearly			

Port Delivery Theme

T1	Number of passenger trips on both the commercial and supported bus network	8,090,148 (trips per annum, by Q4 23/24)	N/A	6,490,975	7354680	8,430,089	Mar-24	Yearly		Long term trend data not available	Bus patronage numbers continue to increase across Wiltshire in line with national trends. Passenger target across all services is 10% per year, meaning that we are above the target. However, despite the recent £2 single fare, and BSIP 2 funding, a national shortage of bus drivers and a significant increase in contract costs for supported local bus services still pose a risk to the successful recovery of the bus market to pre-Covid levels.
T2	Air quality: number of annual exceedance of NO₂ (nitrogen dioxide) over 40 µg/m³ target in Air Quality Management Areas (AQMAS)	No exceedances (NO ₂ remains below 40 µg/m ³) and aiming to revoke AQMAS	3	5	2	0	Mar-24	Yearly		Long term trend data not available	This year the highest recorded annual mean for nitrogen dioxide was 40µg/m ³ at Masons Lane Bradford. This is the first year since 2020 that all 67 diffusion tube sites and all 3 real time monitoring sites have recorded results meeting the objective. It is worth bearing in mind that monitoring is carried out in locations most likely to see elevated levels of pollution, in Wiltshires case this tends to be heavily trafficked roads, with houses direct onto the street, with canyon like characteristics and very often on an incline so engines are having to work harder.

T3	T3. Total number of EV charge point locations in Wiltshire (all publicly available charging points including those owned by the council)	Increasing in line with SW average (75 per 100,000 population for April 2024);	147 total; 30 per 100,000	179 total; 36 per 100,000	210 total; 41 per 100,000	372 total, 73 per 100,000	Apr-24	Yearly			The number of EV chargepoints is increasing, and is only 2 behind the South West benchmark, which is at 75 per 100,000 population in April 2024 (Wiltshire is 73 per 100,000).
T4	* Cycle Training: Number of children and adults trained through Bikeability	TBD	1047 *COVID	3251	3195	3,300	Aug-24	Yearly		Long term trend data not available	In addition to Bikeability, 8784 primary children have completed WalkSafe pedestrian training, and 819 have completed Scootability. 38 Y6 children learned to ride for the first time.
T5	* Local Cycling and Walking Plans (LCWIPs) produced (cumulative total)	16 produced by 2025	N/A	2	5	7	Aug-24	Yearly		Long term trend data not available	Production of LCWIPs is progressing, but is subject to external Active Travel England funding being confirmed and may mean that the 2025 target needs to be reviewed.
Wilt Environment Delivery Theme											
B1	Number of households contacting the Warm and Safe service	Proposed target: To continue to offer a service to low income households on saving energy and money. Numbers are for information only, to show interest and need for the service.	1510	2191	2146	3136	Jun-24	Yearly		Long term trend data not available	The Warm & Safe is confirmed until March 2025, and continues to support residents with advice on energy efficiency, bills and healthy homes.
B2	* Council homes retrofitted for energy efficiency/renewable energy (cumulative total)	500 homes per year. 10 year programme to retrofit all council homes to EPC B by 2030	N/A	57 (at Feb 22 update)	90	200	Aug-24	Yearly		Long term trend data not available	The programme is now running well, and picking up delivery after contractual issues constraining delivery in the previous year. Over 700 energy efficiency measures have been delivered in 200 homes.
B3	* Number of new zero carbon council homes delivered	296 by 2025/26	N/A	N/A	Construction scheduled, but none completed to date	1	Aug-24	Yearly		Long term trend data not available	The first MMC (Modern Methods of Construction) home was completed in April 2024 in Durrington. These modular homes are zero carbon in use thanks to air source heat pumps, smart controls, and solar panels - complete with an EV charging point. New zero carbon homes are also being purchased by the council. The developments are part of our programme to provide 1,000 affordable homes over the next decade.
B4	EPCs certificates rated A to C / all EPCs registered that year (rolling 3 year average) for all dwellings in Wiltshire (%)	Increasing, and above SW benchmark (54%)	48 (2018-2021)	49 (2019-2022)	52 (2020-2023)	53 (2021-2024)	Mar-24	Yearly			We use a three year rolling average to show a longer term trend, as EPC ratings can fluctuate over the shorter term. The increasing percentage of EPCs rated A, B & C show the trend that energy efficiency is increasing. The target for Energy Performance Certificates at levels A-C increases over time in line with the South West benchmark at any snapshot in time. This is the highest percentage of homes EPC rated A-C in recent years, just behind the SW average by one percentage point.
B5a	Energy efficiency of new dwellings: EPC B and above in Wiltshire. (% total EPCs registered that year)	Decreasing, and below SW benchmark (91%)	90	88	88	86	Mar-24	Yearly			Percentage of new dwellings EPC B or above has decreased in comparison to the previous year, but the amount of EPC A properties has increased from 4% to 7%. New dwellings are likely to be EPC B and above, due to the requirements of building regulations.
B5b	Space heating demand for new homes in Wiltshire per dwelling (kWh/m2/year)	Decreasing, and below SW benchmark (86)	89	92	91	91	Mar-24	Yearly			A comparison of this indicator for new dwellings, with B6b for existing dwellings, shows the significant improvement in new dwellings in relation to the lower amount of energy needed to heat them.

B6a	Energy efficiency of existing dwellings: EPC C and above in Wiltshire. (% of total EPCs registered that year)	Increasing, but below SW benchmark (49%)	40	43	48	48	Mar-24	Yearly			The percentage of existing homes with an EPC rating A, B or C has remained the same as the previous year. This still remains the highest value in recent years.
B6b	Space heating demand for existing homes in Wiltshire per dwelling (kWh/m2/year)	Decreasing, above SW benchmark (241)	264	270	249	245	Mar-24	Yearly			A small decrease in the energy needed to heat existing homes may show that energy efficiency measures are being retrofitted. However, this data is not for all homes, only for those that have an EPC.
Food and Farming Delivery Theme											
NE1	Tree canopy cover as a percentage of total land area of Wiltshire: Trees within woodland (%) and Trees outside woodland (TOW) (%)	Increase total tree cover from 14% to 17% by 2045	N/A	N/A	14% (9%Woodland; 5% TOW)	N/A	2019 (baseline)	Yearly		Long term trend data not available	National tree coverage target has been set through the Environment Act. This is a long term target so data will not be available regularly. Instead the council will monitor trees and hectares planted – indicator NE2 has been added to track this.
NE2	Hectares of trees planted in Wiltshire. (Includes woodland (0.5ha or more); trees outside woodland (individual trees or areas <0.5ha; hedgerows)	Plant 422ha or 675,000 trees per year on average in the period 2022-2045. 111 Ha during winter season 2023/24. 222 Ha during winter season 2024/25	N/A	N/A	0 recorded to date	267Ha of Woodland; 1471 individual trees; 7062m of hedgerow	Aug-24	Yearly		Long term data not available	Figures show the overall planting reported to the council for the 2023-24 planting season across Wiltshire, showing the target has been met. Of this, Wiltshire Council GAPS team facilitated planting of 36.9Ha of Woodland; 755 individual trees; 1322m of hedgerow.
Energy Delivery Theme											
E1a	Renewable energy capacity in Wiltshire (MW): installed capacity	Minimum 978MW by 2027, 1197 by 2030 (from Anthesis pathways report)	578	579	583	635.79	Dec-22	Yearly with 2 year time lag			Latest data is from Dec 2022, published Sept 2023. No new data for Q1 corporate update. 2023 data will be published Sept-Nov 2024.
E1b	Renewable energy capacity in Wiltshire: capacity with planning permissions (appeal granted, Planning permission granted or Under Construction) (MW elec – snapshot at time of report)	For information only	N/A	662 (Aug 2023)	706	908.77	Aug-24	Yearly snapshot	No target - for info only	Long term data not available	Latest data from July 2024. Last updated 15 August 2024.
E1c	Renewable energy capacity: awaiting planning determination (MW – snapshot at time of report)	For information only	N/A	N/A	367	286.71	Aug-24	Yearly snapshot	No target - for info only	Long term data not available	Latest data from July 2024. Last updated 15 August 2024.
E2	Annual renewable energy generation - Wiltshire (MWh)	For information only	608,420	568,153	606,376	No new data	Dec-22	Yearly with 2 year time lag			Latest data is from Dec 2022, published Sept 2023. No new data for Sept 2024 update. 2023 data expected to be published Sept-Nov 2024

E3	Number of solar panel, battery and EV charger installations through the Solar Together scheme in Wiltshire	400 installations	N/A	N/A	Total 709 households. 634 solar; 75 battery; 65 EV chargepoints	Total 402 households. 379 solar; 23 battery; 48 EV chargepoints	Aug-24	only reported when there is an active scheme		N/A	<p>Solar Together Scheme 2 achieved 379 solar installations (341 included battery), and 23 retrofit battery systems in Wiltshire. This represents £3,620,806 invested, and estimated 8,993 t CO2 reduction over 25 years. Scheme 3 was open for registrations between June and September 2024, with installations starting in September.</p>
onomy Delivery Theme											
G1	Emissions from Wiltshire Council's key suppliers in CO2e	Target not yet defined									<p>Data not yet available, however the council is working with key suppliers, such as Milestone infrastructure, who have calculated baseline and report carbon intensity of their contracts, as detailed in Appendix 1.</p>
nd Waste Delivery Theme											
R1	R1. Amount of household waste (kg of waste produced per household)	Below 880kg at end of March 2024 (Q4)	966.9	970.6	915.6	923.3	Mar-24	Yearly		 <p>More household waste tonnage has been managed during 2023/24 compared to the previous year. There has been a notable increase in the amount of garden waste and recycling collected from HRCs compared to 22/23. Although a small decrease has been seen in the amount of mixed recycling collected via the kerbside a reduction was seen in MRF reject material meaning more was recycled than compared to 22/23.</p>	
R2a	R2a. Proportion of household waste managed, by destination: Recycled or composted (%) ('recycling rate')	45% or above	42.3	42.2	40	43.7	Mar-24	Yearly		 <p>The Household Waste Recycling rate has improved by 2.7% compared with 2022/23. Tonnage of garden waste for composting increased by 20.9% compared to 2022/23. The service also continues to actively promote the "Recycling - Let's sort it!" campaign, and has rolled out bag-sorting stations at all 10 x HRCs during Q3, both activities aimed at increasing recycling.</p>	
R2b	R2b. Proportion of household waste managed by: Landfill diversion (%)	Above 42%	41.5	39.1	44.4	41.4	Mar-24	Yearly		 <p>The Waste Recovery (Energy from Waste) rate has reduced slightly. It is important to review the Waste Recovery Rate alongside the Recycling Rate, as both factors contribute to the overall diversion of waste from landfill. Any changes in the quantity of waste sent for recovery will influence the percentage of recycling rate, and vice versa. A trial to shred bulky residual waste from Household Recycling Centers (HRCs) to make this suitable for Lakeside EFW, has resulted in less waste going to landfill.</p>	
R2c	R2c. Proportion of household waste managed by: Landfill (%)	Below 13%	16.3	18.7	15.6	14.9	Mar-24	Yearly		 <p>2023/24 performance saw an improvement of -1.1% compared with 2022/23. Which was helped by a decrease in the amount of recycling reject material directed to landfill, as well as the trial to shred bulky residual waste from Household Recycling Centers (HRCs) and redirect this to energy from waste during November and December 2023.</p>	
R3	R3. Impact of waste management services on GHG emissions (carbon and methane emissions from waste management services, including fleet in t CO2e)	TBD. Currently establishing baseline and monitoring.									<p>A great deal of analysis has been done to establish a baseline. Analysis is ongoing to understand emissions from the entire process of household waste management and define the indicator and target. Emissions from household waste management services do not neatly fit into the council's Scope 1, 2 and 3 emissions and are therefore best tracked separately.</p>

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Appendix 3

Solar Together – Scheme 2 (2023/24) Report

Scheme Context

Solar Together gives residents and businesses the opportunity to invest in renewable energy from a trusted provider to reduce their energy bills and improve their carbon footprint. The scheme utilises group buying to leverage competitively priced solar panels, batteries and Electric Vehicle charge points by vetted providers. The core principle is that coming together as a group provides enhanced buying power and allows the approved providers to offer a better price than individual home or commercial business owners might get from entering the market alone.

The lower cost of the product and installation is made possible by iChoosr holding a reverse auction with vetted installers who compete to offer the group of residents who have signed up the best price. Infinity Renewables and Infinity Energy were the winning installers in the 2023 scheme, achieving a 34% discount for the average 14-panel system across Wiltshire and Swindon.

Solar Together Scheme 2 ran from June 2023 to April 2024. The scheme came at a time when the cost of living continued to rise, and energy prices were fluctuating less. Despite this, residents continued to seek ways to reduce their bills, reduce their dependence on the grid and generate their own clean energy. With the energy crisis becoming less volatile, registration rates for Solar Together 2023 were slightly lower than scheme 1, but in line with expectations. This is compared to the higher registration rates we saw in a more volatile market in 2022.

Registration

The scheme campaigning delivered a total of 5,924 registrations, with a registration rate of 5.7% compared to the benchmark expectation of 3.5%, which is the percentage of households registering in response to the total number of direct mailing letters sent. Broken down between regions, Swindon saw 2,011 registrations at a rate of 4.5% and Wiltshire saw 3,913 registrations at a rate of 6.6%. The registration rate is the percentage of registrations generated from the direct mail letters sent. The scheme delivered 5,611 registrations for Solar PV and 313 registrations for retrofit battery storage only (where homeowners already have a PV system in place and wish to add a battery).

Table 1 - registrations by Local Authority for Solar PV, Battery Storage or both.

Council	Total Registrations	Solar PV or Solar PV and Battery	Retrofit Battery Storage Only
Wiltshire Council	3,913	3,674	239
Swindon Borough Council	2,011	1,937	74
Total	5,924	5,611	313

64% of respondents to the question ‘how did you hear about the scheme’ said they heard about the scheme via the letter or leaflet from the council demonstrating the ongoing importance of this channel of communication (63% in Swindon and 64% in Wiltshire). Other main communication channels included the Wiltshire Council website and newsletters, leaflets, social media, word of mouth and local news publications.

Acceptance

Offers were sent out to all households and SME’s that had registered an interest, and at the end of the decision period 950 households accepted the offer for Solar PV. Of the households that accepted the Solar PV offer 94% also added the optional battery storage to their solar PV package at the point of acceptance. An additional 51 residents accepted an offer for retrofit battery storage only. In total 1,001 customers accepted an offer from Solar Together Wiltshire & Swindon 2023 meaning the overall acceptance rate was 17%, and 19% for Wiltshire only which is above the expected rate.

Table 2 - Acceptances by Local Authority for Solar PV, Battery Storage or both.

Council	Total Accepted	Solar PV	Retrofit Battery Storage Only
Wiltshire Council	744	705	39
Swindon Borough Council	257	245	12
Total	1,001	950	51

Installations

In the installation phase, 539 installations were completed and finalised as part of Solar Together Wiltshire & Swindon 2023 – 508 solar PV installations totalling 5,139 panels or 2.15MW of installed capacity, and 31 additional customers installing retrofit battery storage.

Nearly 50% of those interested and accepting quotes do not go on to installation. For participants that do not proceed with an installation after accepting their offer, the most common reason is due to changes in personal financial circumstances or changing their mind. Higher than expected dropout rates also were seen across Solar Together schemes in all regions.

Table 3 – Solar PV installations by Local Authority (most also include battery installation)

Council	Total PV Installations	No. of PV Panels	Total MW installed	Estimated CO₂ Reduction (kg over 25 years)	No. of Batteries Installed alongside Solar PV	Total Investment (£)
Wiltshire Council	379	3,805	1.62	8,993,070	341	3,525,960
Swindon Borough Council	129	1,334	0.53	2,543,387	116	1,360,275.57
Total	508	5,139	2.15	11,536,457	457	4,886,235.57

In total 90% of residents that participated in the scheme opted to add a battery following the survey on their property (457 solar PV customers added a battery to their installation). This indicates an extremely high appetite for battery storage and an increasing focus on self-consumption

Table 4 - retrofit battery storage only installations by Local Authority

Council	Total Retrofit Battery only Installations	Total MWh Installed Battery	Total Investment (£)
Wiltshire Council	23	21	94,846.51
Swindon Borough Council	8	8	40,147.34
Total	31	29	134,993.85

The 2023 scheme has delivered total private resident investment in renewables of over £5 million across Wiltshire and Swindon. We estimate that the installations delivered through this scheme will deliver over 11,000 tonnes of carbon reduction over 25 years.

Electric Vehicle Chargers

In total 48 Electric Vehicle (EV) charging point installations were completed in the Wiltshire & Swindon 2023 scheme. Broken down by area this was 7 EV installations in Swindon and 41 installations in Wiltshire.

Small and Medium Enterprises

137 registrations of the 5,924 total (2.3%), were from small and medium-sized enterprises (SMEs). In total 5 SME's went ahead with an installation through Solar Together. Whilst the scheme accepts registrations from businesses, these are not the primary focus for campaigning and targeting of Solar Together. In all regions iChoosr see high dropout rates from business

customers, this is often because businesses must pay 20% VAT on the installation, which residential customers do not currently have to pay.

Complaints and Customer Satisfaction

Scheme 2 had a very low volume of complaints, with iChoosr only receiving 11 complaints over the course of the scheme, representing 1.3% of all participants.

A customer satisfaction survey is sent out by iChoosr following the completion of each scheme, allowing a Net Promoter Score (NPS) to be calculated, which asks how likely customers are to recommend the winning installer to a friend or family member. NPS ranges from -100 to +100. Within the Solar industry a score of below 0 is considered low, between 0-15 is average, between 15-30 is good, between 30-50 is very good and 50+ is excellent. The installer during the Solar Together Wiltshire & Swindon 2023 scheme, Infinity Renewables, achieved a 'very good' score of 43. Infinity Renewables and EE Renewables will be the installers for the latest Solar Together scheme 3.

Financial implications

Wiltshire Council receives a small fee for every installation completed through Solar Together to cover the external promotion and marketing of the scheme during the registration period, as well as some of the administration costs.

Summary

This 2023 scheme marks the second Solar Together Wiltshire and Swindon scheme since 2022. The combined Solar Together Wiltshire & Swindon schemes have delivered 1,581 installations in the region, resulting in 5.9 MW installed capacity, and over £16 million in private resident investment in renewables. The schemes together will contribute more than 29,500 tonnes of CO2 reduction in the region over the guaranteed 25-year lifetime of the systems installed.

The third Solar Together Wiltshire and Swindon scheme is currently underway. As of August 2024, over 3,000 Wiltshire residents and businesses have expressed an interest in the scheme so far, which is ahead of iChoosr's forecasted value. A more varied approach to raising awareness of the scheme has been trialled this year. This has included a range of social media posts, advertising on Smooth Radio, the Climate and Environment Summer Showcase, and working with other service areas within Wiltshire Council. Promotional activities focused on Small and Medium Enterprises has also been increased, using social media and business e-newsletters.

Annex 1

Microgeneration Certification Scheme (MCS) Data

Data from MCS, an accreditation body for low-carbon installers and installations, shows that running the Solar Together scheme in Wiltshire contributed to a sustained increase in the number of domestic solar PV installations, both during and beyond scheme completion. This suggests a growing appetite for solar PV across the county, with the launch of Solar Together likely contributing to this, both indirectly and directly through installations from the scheme.

Since the first scheme in 2022, Solar Together has installed 26% of all MCS-registered solar panel installations in Wiltshire & Swindon (including the time between active schemes).

Figure 1 below shows the total number of solar panel installations in Wiltshire, certified by MCS. The installation windows for previous Solar Together schemes ran from September 2022 – April 2023 for Scheme 1, and September 2023 – April 2024 for Scheme 2. Clear increases in the number of installations across Wiltshire can be seen during these periods, as well as high numbers even after each scheme was completed.

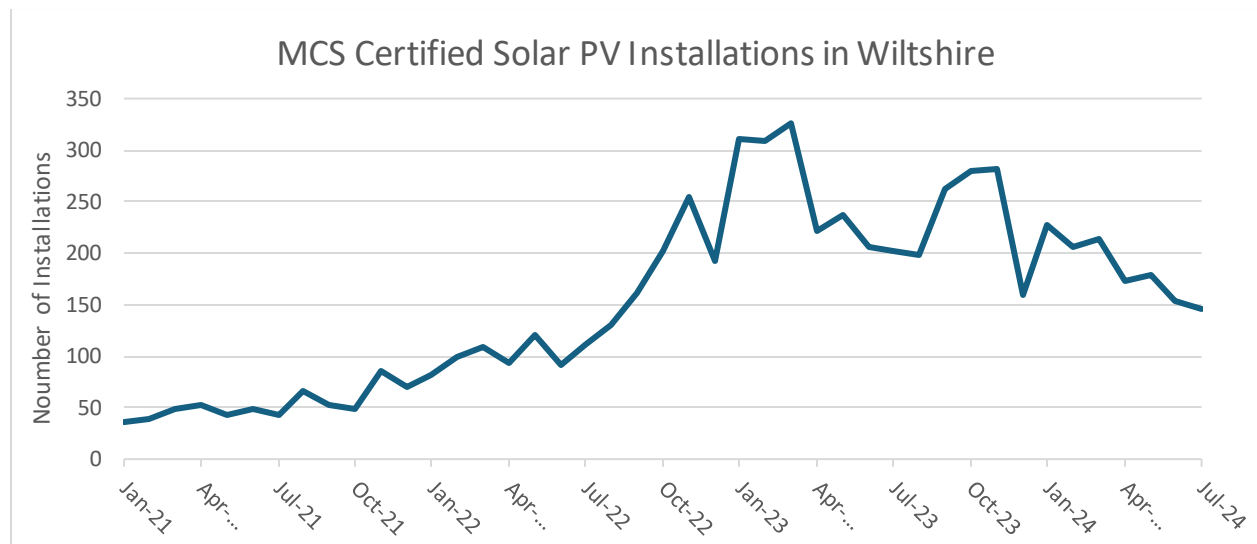


Figure 1 – Total MCS registered solar PV installations in Wiltshire & Swindon (including those delivered through Solar Together), data from “The MCS Data Dashboard”

Annex 1

Maps of Solar Together Scheme 2 registration and installations across Wiltshire

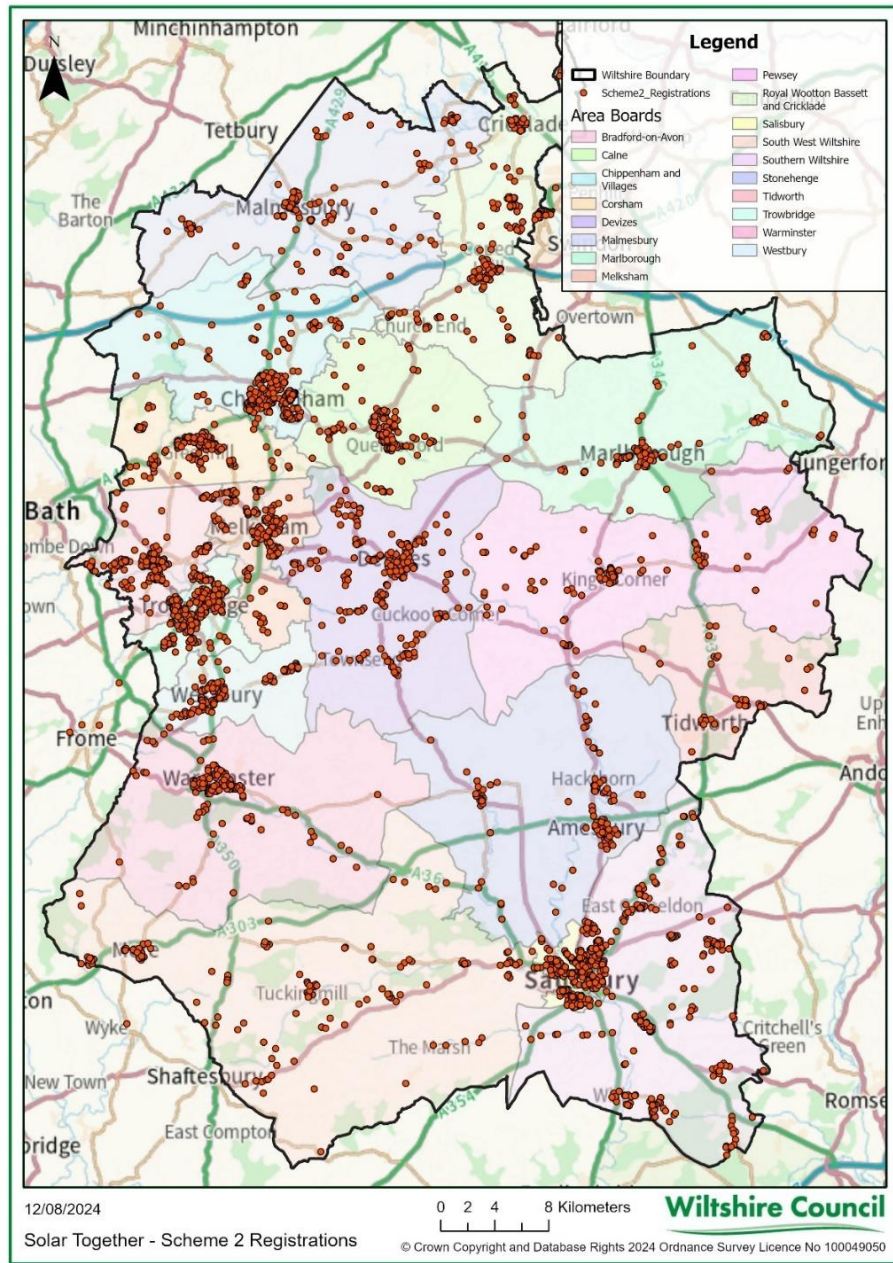


Figure 2 - Map of Scheme 2 Registrations in Wiltshire

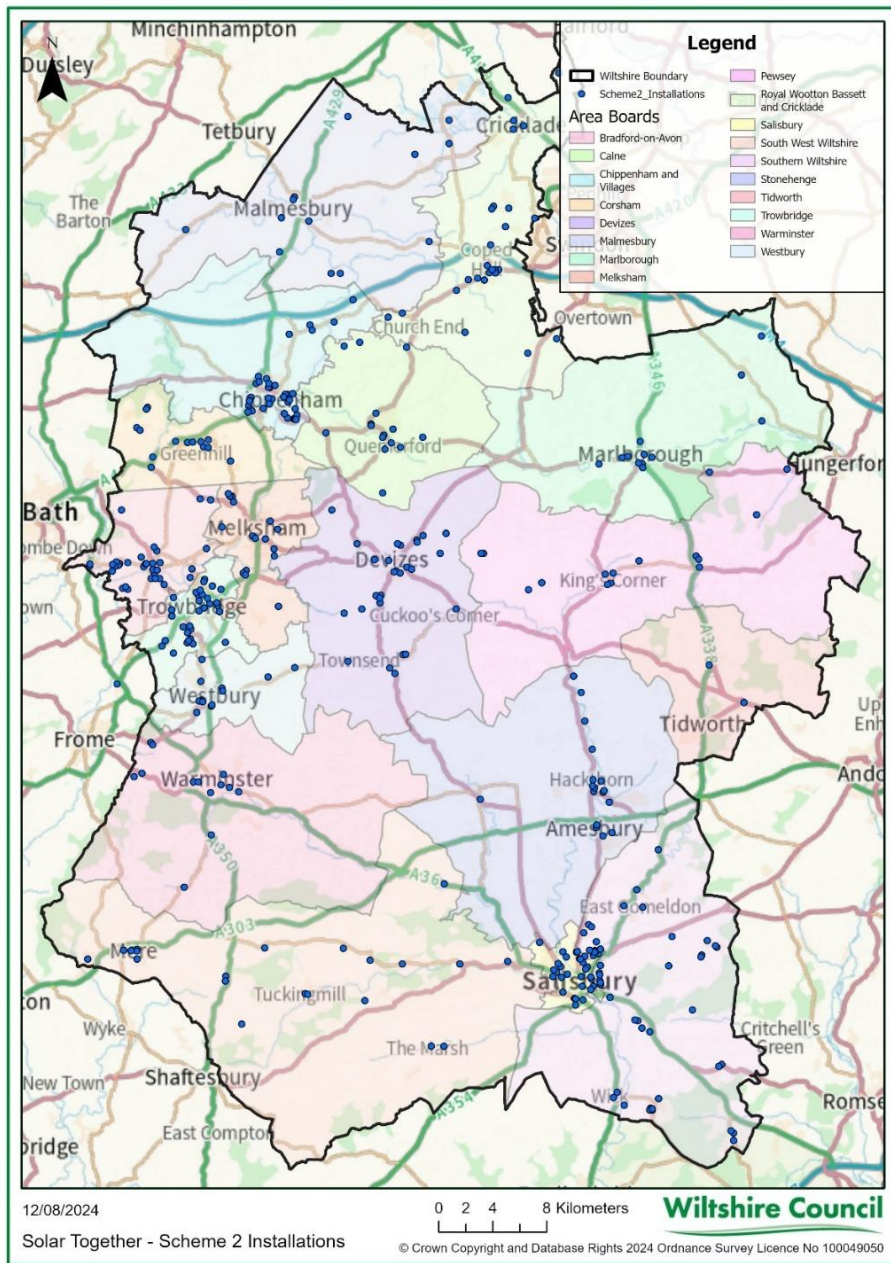


Figure 3 - Map of Scheme 2 Installations in Wiltshire

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Appendix 4: Climate or Environment activities within Area Boards

These activities have been undertaken by and through the Community Area Boards and their Environmental sub-groups. Area Board funding and match funding is shown where applicable.

Area Board	Project/Action/Engagement	Status – complete/ ongoing	AB Funding	Match Funding	Total investment
Bradford on Avon	BOA Area Board held a climate themed Area Board meeting with input on local work from Parishes, Bristol Avon River Trust, Sustainable Bradford and young people from local schools.	Complete			
	BOA Area Board has supported the Wiltshire Wildlife Trust Wellbeing in Nature Project which is a nature based therapy to support positive mental health	Complete	£5,000	£5,311	£10,011
	BOA Area Board has supported the Bristol Avon Rivers Trust with their River Detectives programme. This programme supports members of the public to monitor local rivers for pollution, wildlife and other metrics.	Ongoing	£1,000	£153,950	£154,950
	BOA Area Board are supporting a local river festival (getting local residents engaged in nature) This will be working in partnership with local parishes with activities along different stretches of river.	Ongoing			
Calne	Organised Environment Working Group meetings to facilitate local action in partnership with town/parishes and community groups	Ongoing			
	Hosted Energy Cafe's across the community area in partnership with Wiltshire Wildlife Community Energy	Complete			
	Promoted schemes and consultations to residents and partners including HUG2 energy efficiency upgrades, Let's Sort It recycling campaign and Local Cycling and Walking Infrastructure Plans.	Complete			

	Continued focus on local actions to improve Air Quality	Ongoing			
	Promoted events such as Calne Without Parish's Green Energy and Environment Day	Complete			
	Funded the provision of Water Quality Measuring equipment for Friends of the Marden Valley, materials for Calne Men's Shed to make bookcases for community book swaps and trees for Sustainable Calne to plant in Stokes Croft Play Area.	Complete	£3,250	£2,950	£6,220
	Funded 'experiences with nature' – a collaboration between Avon Needs Trees and Calne's Older People's and Carers Champion	Ongoing	£2,488	£5,868	£8,356
Chippenham	Held two Chippenham Climate and Ecological Emergency Forum meetings to co-ordinate activity and share information between groups and local councils.	Complete			
	Produced a survey for town/parishes to highlight local activity to reduce carbon emissions and share best practice	Ongoing			
	Promoted schemes and consultations to residents and partners including WCA Green Homes Event and Local Nature Recovery	Complete			
	Allocated funding to projects including Solar PV and storage at Yatton Keynell Village Hall and path improvements at Ivy Lane Garden.	Complete	£5,500	£10,000	£15,500
	Supported the Wessex Water Community Connector Scheme which provided £37K of funding to local projects supporting residents to protect and improve their local rivers and environment	Complete			
	Invested in new storage units at the Chippenham Uniform Exchange and new equipment for the Chippenham Shed to maintain allotments at Crickets Lane	Complete	£979	£213	£1,192
	Promoted local events such as Chippenham Town Council's Chippenham's Eco Future Fest and Zero Chippenham's Home Energy Workshops	Complete			

	Included a Chippenham Youth Council workshop with an environmental theme as part of the Local Youth Network Teen Takeover weekend.	Complete			
Corsham	Facilitated site visits to West Mill Wind Farm, Mallaby Digester in Warminster and Sewage Treatment works in Lacock and Chippenham. Visits were attended by a mix of parish and Wiltshire councillors, local residents and members of Wiltshire Climate Alliance.	Complete			
	Promoted schemes and consultations to residents and partners such as the Tree Warden scheme and changes to kerbside recycling.	Complete			
	Allocated funding to Colerne Rights of Way project to improve safe access to countryside for all.	Complete	£1,000	£1,000	£2,000
	Promoted local events such as Big Green week and Corsham Eco Fair	Complete			
Devizes	<p>The Air Quality and Sustainable Transport Group is a sub group of the area board and is responsible for taking forward the environmental work that takes place locally. Partners such as Sustainable Devizes, Cycle Friendly Devizes as well as Parish and Town Councils, we have supported a number of projects including:</p> <ul style="list-style-type: none"> • Actively promoted and participated in Street Tag including running a cycling event • Worked with the Passenger Transport Unit to introduce the new Pewsey Vale DRT service • Worked with the Passenger Transport Service to introduce a revised Town Centre bus service • Actively promoted walking and cycling • Supported initiatives such as the community Fridge, repair shops, seed swaps and community gardens • The formation and agreement of the LCWIP for Devizes 	<p>Ongoing Complete</p> <p>Complete</p> <p>Ongoing Ongoing</p> <p>Complete</p> <p>ongoing</p>			

	The group is now working closely on a new London Road cycle/walking path that will be built alongside the refurbishment of the London Road during 2025.				
Malmesbury	Provided funding to Sherston Magne Cricket Club to install new, Solar PV power to the pavilion. The club has been off-grid since its creation and this marks the first time the pavilion has had power. This was an entirely carbon neutral project.	Complete	£2,500	£18,500	£21,000
	Supporting eco awareness events, like Sherston Apple Day	Complete			
	Creating new cycle & active travel routes into town (via LHFIG)	Complete			
	Funding Community Fridge to help cut food waste	Ongoing			
	Signed cycle route between Sherston and Malmesbury to be officially 'opened' on 23rd September; another route to link up the Camp business estate under consideration	Phase 1 complete. Phase 2 being developed			
	River water quality testing initiated in the Sherston Avon – encourage wider testing downstream as well.	Ongoing			
Marlborough	Marlborough AB does not have the Environment as one of its named priorities however, it has stated: “As a thread through each of these priorities, Marlborough Area Board will promote projects that: Tackle climate change and support the natural environment”				
Melksham	Supported Friends of Shurnhold Fields				
	Worked with the Wiltshire Council Woodland Officers to identify sites where additional tree and hedge planting could take place				
	Supported the work at Clackers brook to increase the environmental impact.				
Pewsey	Working closely with Green Bedwyn, funding was awarded by the area board for a thermal camera to equip a volunteer	Complete	£429	£0	£429

	who had undertaken the appropriate training to carry out surveys of local properties. Energy efficiency in homes is generally poor within the Pewsey area.				
	Supported the local environment group with 2 very well attended famers talks and looking to run more	Completed/ Ongoing			
	Supporting a local group to run a retrofit event	Ongoing			
	A 'what local parish councils can do' checklist was created by a local environmental group and we have supported this to be available for all Parish Councils in the community area	Ongoing			
	Supporting local group to complete thermal surveys of houses- aimed especially at those with young children (working with the schools) and the elderly.	Ongoing			
Royal Wootton Bassett and Cricklade	Worked with RWB Environment Trust, town council & Infant School to develop new Vale View Garden. Invested significant grants into creation of new growing, sensory and learning space. An "alliance" of many different groups from across the town has come together to work on this space.	Ongoing			
	Worked with RWB Environment Trust, town council and colleagues from Sustainable Transport looking at creating new active travel routes across the town. Good partnership working to engage Sustrans to create feasibility studies and other background work. Significant investment from area board towards detailed design work has levered in additional funding from Landfill Tax.	Ongoing			
	Invested into a project to fit solar panels to the roof of the Lydiard Millicent Parish Hall as part of their ongoing efforts to have a greener footprint.	Complete	£5,000	£10,000	£15,000
	Area Board funded a brand-new litter picking group in Purton. This is made up of local residents and also has a "junior section" of pupils and the village's primary school.	Ongoing	£494	£60	£554
Salisbury	100s had a great and fun day at the Salisbury Transition City's People in the Park event in May 2024 which helped to	Complete			

	raise awareness of a range of local environmental and climate change issues and initiatives				
	Salisbury Green Business Accreditation Scheme continues to support local businesses for their work to be more climate friendly in their business endeavours, with 2 new businesses receiving awards in 2024 already	Ongoing scheme			
	Salisbury's Eco Hub Alliance CIO is just about to launch a new initiative offering the community free thermal imaging surveys thanks to a generous grant from the Rural Communities Energy Support Network	Launching in Autumn			
	Flood Ready Salisbury Event being planned for the autumn, facilitated by the Salisbury Area Board's Environment Action Group, this will be supported by the publication of a new helpful guide, to be produced in partnership with the Environment Agency and Salisbury City Council equipping residents with advice and support they need to be flood ready for this winter	In development			
Southern Wiltshire	Laverstock Schools Working Group helped to support the community, working in partnership with Wiltshire Council and Laverstock & Ford Parish Council, residents and schools to recommend, consult and influence a new TRO for the main road (Church Rd) through Laverstock ensuring new enforceable wait restrictions are implemented this summer. The group continues to work in partnership including with the local police team to ensure the new restrictions are enforced. The group is also supporting schools to renew green travel plans to encourage more pupils to walk, cycle, bus and scoot to school	Ongoing work			
	The Area Board will be prioritising flooding preparedness and mitigation over the coming months, reviewing and offering extra support to parishes in their flood planning work.	In development			

South West Wiltshire	Over 60 residents and partners attended Big Green Week events 2023, supported and led by the Area Board. The Wilton Community Area event was held in partnership with business owners from The Guild shopping village and the Tisbury event was brilliantly facilitated by Tisbury parish council and local groups which resulted in a week long series of fun and informative engagements	Complete			
	An Area Board environment priority for 2024/5 is to design and deliver an event to showcase all that is already happening in South West Wilts, involving all relevant stakeholders, to include a mapping and gapping element to inform future work.	In development			
	Nadder Community Energy (NCE) CIC launched its third share offer to support its Solar Power for Schools project	Ongoing			
	NCE Community Benefit Fund is being used to fund training for volunteers to give free energy efficiency advice and fuel debt advice to local householders as part of the Warmer at Home scheme	Ongoing			
	NCE is launching a new community grant scheme for local groups to undertake activities linked to sustainability and net zero	In development			
Stonehenge community area	Supported Woodford Village Hall to install new significantly more efficient heating system to reduce energy usage	Completed	£1,320	£1,320	£2640
	Supported Enford Recreation Ground and Village Hall energy reduction project which included new smart thermostat installation	Completed	£1,781	£1,781	£3562
Tidworth	Still working on Biodiversity Audit – mapping exercise identifying all wildlife within the community area boundary in order to inform decisions around projects to support via the environment group over the coming years	Ongoing			

	Supported Ludgershall Memorial Hall with replacement, more efficient boiler to reduce energy consumption	Completed	£5,000	£5,725	£10,725
	Chute Village Hall were supported with funding for "Hive Eco Central Heating Thermostat"	Completed	£175	£175	£350
Trowbridge	The Area Board have supported the Friends of Southwick Country Park to make improvements to accessibility throughout the Country Park. These improvement have been gratefully received by users of the Country Park.	Complete	£479	£0	£479
	The Area Board have supported Wiltshire Wildlife Trust to improve disabled facilities at Green Lane Wood Nature Reserve. This has enhanced the accessibility of the nature reserve.	Completed	£5,000	£12,474	£17,474
	The Area Board have funded enhancements to South Field for Biss Meadows Country Park	Completed	£2,820	£2,850	£5,670
	Trowbridge Area Board approved funding to Wiltshire Wildlife Trust to deliver their Blue Influencers scheme in the local community area. This programme engages members of the public to be involved in monitoring rivers, ponds and similar stretches of water and reporting on the conditions etc	Ongoing	£4,600	£24,600	£29,200
Warminster	Warminster Area Board provided funding for the Bradley Road Community Garden redesign. This is a well used and loved green space for the community.	Ongoing	£2,000	£10,313	£12,313
	The Area Board provided funding for Grovelands Countryside and Wildlife site maintenance. This has enabled volunteers to keep on top of the wildlife site and ensure accessibility	Ongoing	£2,500	£2,900	£5,400
	Funding was provided to the Tynings allotment and leisure gardeners project.	Ongoing	£1,203	£1,203	£2,406
	The Area Board hosted an Environment Watch Day event which was very well attended by the local community.	Completed			
Westbury	Westbury Community Area Environmental Day – large community showcase event originally planned for June	Ongoing			

	2024. Still planned to proceed but postponed until Spring/Summer 2025				
	Westbury Community Area Pollinator Corridor project – creating pollinator friendly spaces across the community area. Looking to expand to more areas in all villages and in Westbury itself	Ongoing	£3,000	£0	£3,000
	Supported Westbury Leigh Community Hall with funding towards more efficient heating and energy usage through new efficient boilers and thermostat	Completed	£2,839	£9,606	£12,445
TOTALS		TOTAL	£60,357	£280,799	£341,156

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Wiltshire Council

Cabinet

17 September 2024

Subject: ICB Community Health Service Procurement

Cabinet Member: Cllr Jane Davies – Cabinet Member for Adult Social Care, SEND and Inclusion

Key Decision: Key

Executive Summary

Community Health services in Wiltshire are currently provided by Wiltshire Health and Care and Medvivo (Access to Care). The contracts are funded by the ICB and the Better Care Fund (BCF). BCF funding is managed as a pooled budget, with spending agreed between the ICB and Wiltshire Council, the governance of which is defined by national guidelines and supported by a S.75 agreement.

The ICB will be tendering a BSW-Wide Community Services Health contract, to start from 1 April 2025 with a proposed length of 7 plus 2 years. The Integrated Care Board's (ICB) community health contract re-tender will have cost and service implications for Wiltshire Council Social Care and management of the BCF.

This report seeks approval to commit £9,668,776 of the BCF in 2024/25 to the ICB Community Healthcare Services Contract (ICB contract). This was previously agreed in principle at the July Cabinet based on provisional figures.

As agreed in the July Cabinet the HomeFirst service currently operated by Wiltshire Health & Care will be removed from ICB Community Health Care contract as per the table below. This reduces the BCF contribution to the ICB Community Health Care contract by £2,322,017 (incl. 2024/25 Uplift).

Cabinet is asked to approve the amended financial contribution to be committed from the BCF for the new Community Health Services contract from 1 April 2025, until 31 March 2032, with a possible further 2-year extension. The contribution of £9,668,776 includes the removal of the HomeFirst service as per above and the addition of £0.310m for the new Wiltshire Health & Care In Reach service.

Proposals

That Cabinet approve:

- 1) To commit Better Care Funding of £9,668,777 to the ICB Community Health Contract from 2025-2032 (with a potential for a further 2 years to 2034). See Table 1 Below.

- 2) To delegate authority to Director of Commissioning in consultation with the Director of Finance to approve the revised S.75 agreement and the Collaborative Commissioning agreement that will cover the period of the Community Health Services contract.
- 3) To delegate authority to the Director of Commissioning to authorise all activities related to the procurement up to and until award.

Table 1

	Base Budget	2024/25 Budget
	£	(Incl. Annual uplift)
	£	£
WH&C	10,453,157	10,594,274
Access to Care (Medvivo)	1,073,054	1,086,519
Total previously agreed to transfer to ICB Contract	11,526,211	11,680,793
Removal of HomeFirst	-2,291,088	-2,322,017
WH&C In Reach (new service)	310,000	310,000
Revised Total to ICB Contract	9,545,123	9,668,776

Lucy Townsend
Chief Executive

Wiltshire Council

Cabinet

17 September 2024

Subject: ICB Community Health Service Procurement

Cabinet Member: Cllr Jane Davies - Cabinet Member for Adult Social Care, SEND and Inclusion

Key Decision: Key

Purpose

1. This report seeks approval to commit £9,668,776 of the BCF in 2024/25 to the ICB Community Healthcare Services Contract (ICB contract). This was previously agreed in principle at the July Cabinet based on provisional figures.
2. As agreed in the July Cabinet the HomeFirst service (currently provided by Wiltshire Health & Care) will be removed from the BCF contribution to the ICB Community Health Care contract as per the table below. This is to allow the HomeFirst hospital discharge service to be brought in-house. This reduces the BCF contribution to the ICB Community Health Care contract by £2,322,017 (incl. 2024/25 Uplift).
3. Cabinet is asked to approve the amended financial contribution of £9,668,776m to be committed from the BCF for the new contract from 1 April 2025, until 31 March 2032, with a possible further 2-year extension.

Relevance to the Council's Business Plan

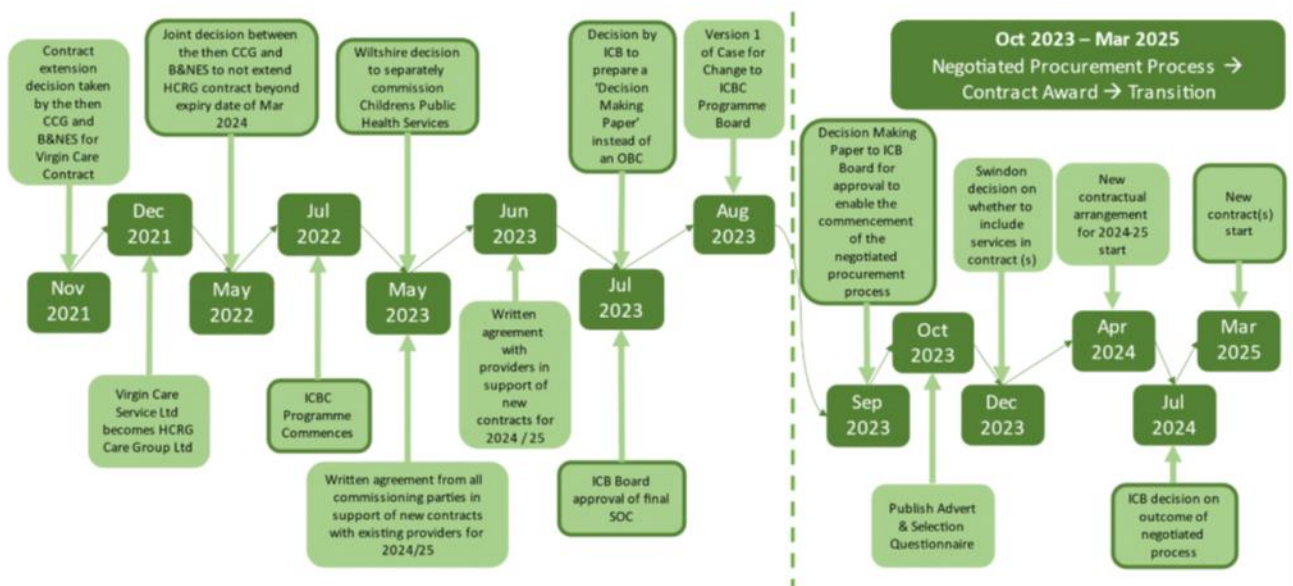
4. Community Health services are key to keeping people safe and well and support our policy to help people remain independent and in their own homes for as long as possible.
5. Thriving Economy - We would expect the ICB to have consulted with providers to ensure that any contractual arrangements meet realistic commercial priorities for the local market while still supporting the Council's requirement to deliver best value.
6. Decisions that are evidence based – We would expect the ICB proposals to be informed by comprehensive supply and demand modelling, spend and activity analysis and further analysis of best practice in managing demand for care services and shaping care markets sustainably.

Background

7. Community Health services in Wiltshire are currently provided by Wiltshire Health and Care and Medvivo (Access to Care). The contracts are funded by the ICB and BCF. BCF funding is managed as a pooled budget, with spending agreed between the ICB and Wiltshire Council, the governance of which is defined by national guidelines and supported by a S.75 agreement.

8. The ICB will be tendering a BSW-Wide Community Services Health contract, to start from 1 April 2025 with a proposed length of 7 plus 2 years. The Integrated Care Board's (ICB) community health contract re-tender will have cost and service implications for Wiltshire Council Social Care and management of the BCF.
9. The total to be committed to the ICB Community Services contract is £9,668,777 from the BCF. This and all values are at the 2024/25 uplifted values. This total is made up of the following schemes. Wiltshire Health and Care (£10,594,275) Access to Care commissioned from Medvivo (£1,086,519) from the BCF. This no longer includes the Home First service budget of (£2,322,017). This was approved by the BCF governance arrangements in place and by Cabinet at their meeting in July to be removed. In addition, a new WH&C in reach new service of has been included (£310,000).
10. The overall contract is a fixed financial envelope. Within this there will be annualised uplifts by the cost uplift factor for the NHS and BCF element in line with National operating guidance as published.
11. To date the ICB and Local Authorities (the Commissioners) have jointly reviewed the services, both in scope and potentially in scope (on reserve list) over the lifetime of the contract, The commissioners have provided detail for the ambitions for transformation of services and carried out consultation with both service users, providers, acute and primary care and BANES, Swindon, and Wiltshire local authorities. The timeline below (figure 1) shows the programme development as well as key future dates.

Figure1



12. In July 2024 a decision was taken by Cabinet to endorse the continued engagement and involvement of relevant officers in the procurement process for the Integrated Community Based Care programme, including the approach to selection, and

timelines for community services beyond April 2025. This noted, any future commissioning decisions will be in accordance with existing delegations.

Main Considerations

Integrated Care Board – The Case for Change

13. The purpose of an Integrated Care System is to bring partner organisations together to:
 - Improve outcomes in population health and healthcare
 - Tackle inequalities in outcomes, experience and access
 - Enhance productivity and value for money
 - Help the NHS support broader social and economic development
14. The Integrated Care Board (ICB) developed a detailed Memorandum of Information (MOI) (agreed in Autumn 2023) which set out the main ambitions for delivery of a new model of care in support of these objectives with a Case for Change which demonstrated that current provision of services is unsustainable and unequitable.
15. The Integrated Community Based Care programme is seeking to maximise the opportunity for transformational change in the way that services are designed and delivered across the three communities of Bath and Northeast Somerset (B&NES), Swindon and Wiltshire. It presents a significant opportunity and is a key part of delivering the agreed Integrated Care Partnership strategy.
16. The programme is therefore a contract for much more than the traditional NHS Community Services contract. The focus is upon prevention, addressing health inequalities and enabling the left shift away from hospital-based care into the community. By commissioning Integrated Community Based Care for Children, Young People, and Adults across all life stages; Starting Well, Living/Ageing Well and Dying Well, BSW ICB and its Local Authority partners wish to ensure provision of health and care services that work seamlessly and harmoniously with primary care, secondary care, mental health services, local authorities (in particular Public Health and Social Care) and third sector organisations. The intention is to support local people to stay healthy, well and independent in the community.
17. The ICB and BSW Local Authorities are looking for a lead community partner to deliver this new vision for community care. The way in which they deliver these services will have a key role in transforming the out of hospital care setting in a way that delivers proactive care and person-centered outcomes.
18. One of the transformative changes in the contract is to focus on outcomes for the population as opposed to specifications for the delivery of individual services. There is an outcomes framework jointly agreed by Local Authority colleagues and ICB colleagues; to support this to ensure we deliver across Children and Adults integrated community based care.

Scope of Services

19. This is the culmination of more than a year's work developing detailed services scope, specifications, priority transformation and outcomes.
20. The work has been done with full engagement across ICB and BSW Local Authorities working together.
21. The process being followed is under Public Contracts Regulation (PCR) light touch regime, which is a competitive procedure with negotiation. To support this negotiated procurement, process the ICB and Local Authorities have reviewed the scope of the

services they wish to procure. This has resulted in the creation of three lists: a core service list, a reserve service list, and an excluded service list

22. To date the ICB and Local Authorities have jointly reviewed the services, both in scope and potentially in scope (on reserve list) over the lifetime of the contract and have provided detail for the ambitions for transformation of services.
23. The proposed core services are aligned across BSW and must be delivered within the contract. These will cover key elements of community-based health services for adults and children, plus any additional services that the ICB and Local Authorities decide to include in the contracts from 1st April 2025. For services identified within the core list there is a requirement that these will be harmonised across BSW, ensuring equity of access across all local authority areas, with only warranted variation.
24. The identification of a reserve services list provides the commissioners with greater flexibility as these services could be introduced into the contract with the selected provider(s) after the date the contract commences without impacting on the contract awarded as a result of the ICBC procurement. This reserve services list includes services that are currently commissioned outside of the five main community services contracts, or where the model of future provision is not yet determined.

Integrated Care Board Procurement Process and Next Steps

25. There have been several stages of the procurement process. The first stage was a selection qualification process in line with traditional procurement. Invitation to Negotiate (ITN1) required a bidder's submission before entering the dialogue phase and ITN2 which was launched in July is the final stage and will conclude with a traditional evaluation process during August. Evaluators include ICB and Local Authority representatives and the lived experience voice.
26. The dialogue phase was a very successful step in the process and ensured bidders had a greater opportunity to understand the requirements.
27. All steps have been robust and followed procurement and legal requirements and approved by the Integrated Community Based Care Programme Board (joint membership of ICB and Local Authority officers). Assurance has been through the Integrated Care Board Finance and Investment Committee (including Local Authority representation) on behalf of the ICB.
28. The ICB Board will consider any recommendation for contract award in late September 2024. After any decision there will be the required 10-day standstill period before the contract award. There is a necessary six-month mobilisation period for a contract of this nature and scale, this period would then take us up to the contract starting on 1 April 2025.
29. Public announcements and briefings will follow the standstill period. A full Equality Quality Impact Assessment (EQIA) has been undertaken throughout and is updated iteratively. The EQIA will be shared as part of those briefings.
30. Public engagement and co-production on the delivery of transformation priorities will be led by the provider with ICB and Local Authority engagement, the earlier planned public engagement, was deferred by the ICB due to the announcement of the general election. The ICB does believe that this will still allow for meaningful collaborative engagement when the known bidder is in place.

Wiltshire Funding Contribution

31. The table below lists the Wiltshire funding contribution to the Integrated Community Based Care for Children, Young People, and Adults contract from April 2025. This funding has been confirmed by the council's finance team and reported through the Integrated Care Board Finance and Investment Committee in July 2024.
32. In November 2023 we reported to cabinet that the total amount requested from the BCF for the ICB contract was £11,526,211. This was before the removal of HomeFirst, the WH&C in reach new service added, and the 2024/25 uplift. With these adjustments from the core list, the funding required for the ICB contract from the BCF fund would be £9,668,777 (uplifted to 2024/25 prices). This reconciles to the agreed 2024/25 BCF budgets and the funding available from the council.
33. The overall contract is a fixed financial value envelope. Within this there will be annualised uplifts by the cost uplift factor for the NHS and BCF element in line with National operating guidance as published.

	Base Budget	2024/25 Budget
	£	(Incl. Annual uplift)
	£	£
WH&C	10,453,157	10,594,274
Access to Care (Medvivo)	1,073,054	1,086,519
Total previously agreed to transfer to ICB Contract	11,526,211	11,680,793
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WH&C In Reach (new service)	310,000	310,000
Revised Total to ICB Contract	9,545,123	9,668,776

**BCF planning assumptions and uplift will be subject to annual planning cycle led by ICB as lead commissioners.*

Consultation

34. There has been extensive collaborative consultation between Wiltshire Council with BSW Local Authorities and the Integrated Care Board throughout the delivery of the Community Services Transformation programme to date.
35. Representatives from the Council have been involved in all applicable Integrated Community Based Care Programme Board meetings and have provided comments and review of all preparatory documentation to inform the Integrated Care Board led procurement process and Collaborative Commissioning Agreement.
36. The Integrated Care Board have led a series of engagement sessions with providers prior to commencement of the procurement process.

Safeguarding Implications

37. The Wiltshire Reablement Service trains and monitors staff in the use of the Wiltshire Council safeguarding policies and processes. All new staff TUPE'd into the in-house service will undertake training and have regular supervision to assure that they understand their safeguarding duties as relevant to Wiltshire Council processes. Staff will be monitored in the early transition of the service to ensure the correct safeguarding protocol is followed. Staff will be managed as part of the CQC regulated service and the Registered Manager works closely with Wiltshire Council's established.

Public Health Implications

38. There are no public health concerns arising from the approach, but a HomeFirst approach is beneficial to residents' health and wellbeing.

Procurement Implications

To commission the most appropriate provider(s) and services through the framework the ICB have undertaken a negotiated procurement process, in accordance with the Public Contract Regulations 2015 (PCR2015), over an eleven-month period.

39. Due consideration has been given to the Councils constitution and policies and the Procurement Team have been kept up to date.

Equalities Implications

40. An Equalities Quality Impact Assessment has been completed by BSW Integrated Care Board for Integrated Community Based Care for Children, Young People, and Adults services and this has been shared with Wiltshire Council and approved at the Integrated Community Based Care Programme Board.

41. It is expected that Integrated Community Based Care for Children, Young People, and Adults services will provide equitable access to services across BSW and take account of vulnerable groups and those experiencing health inequalities, with warranted variation where appropriate.

Environmental and Climate Change Considerations

42. The contract has a significant potential to influence carbon emissions, which will largely be due to travel and buildings associated with the contract. In addition, the delivery could have potential to help relevant individuals and communities become more resilient to the impacts of climate change. The Council will influence the tender evaluation criteria and contract terms and conditions to include sections on environmental and climate change impact to ensure this is appropriately considered, within social value. We would expect the new supplier(s) to consider how they will contribute to the Council's Climate Strategy and Business Plan commitments to net zero and to plan for the impacts of climate change, as well as the wider BSW Together Green Plan 2022-25.

Workforce Implications

43. There are no workforce implications for the Council

Legal Implications

44. The Integrated Community Based Care contract arrangements will be covered by a Collaborative Commissioning Agreement (CAA) between the Integrated Commissioning Board and Local Authorities as co-commissioners. This will refer to Section 75 arrangements in the BSW localities and will set out the governance to ensure oversight of the ICB commissioned contract.

45. Section 75 of the NHS Act 2006 allows partners (NHS bodies and councils) to contribute to a common fund which can be used to commission health or social care related services. This power allows a local authority to commission health services and NHS commissioners to commission social care. It enables joint commissioning and commissioning of integrated services. The Section 75 agreements will be updated to

reflect the new ICBC arrangements. This will include an agreed change process (building on what we have used currently) and continued joint governance as we have currently with the ICBC Programme Board.

Financial Implications

46. The Wiltshire Council and Wiltshire Better Care Funding (BCF) funding contribution to the Integrated Community Based Care is set out in the table below. The base budget is the values prior to the 2024/25 uplift being applied.

	Base Budget	2024/25 Budget (Incl. Annual uplift)
	£	£
WH&C	10,453,157	10,594,274
Access to Care (Medvivo)	1,073,054	1,086,519
Total previously agreed to transfer to ICB Contract	11,526,211	11,680,793
Removal of HomeFirst	-2,291,088	-2,322,017
WH&C In Reach (new service)	310,000	310,000
Revised Total to ICB Contract	9,545,123	9,668,776

47. Schemes previously in the BCF were managed through the section 75 agreement and any over or underspends shared as per the pooled budget liabilities set out in the agreement.
48. The contribution to the new community services contract from the BCF is a fixed financial envelope and therefore removes the risk of any overspend on the schemes going into the new contract. However, this does also mean there would be no potential underspends within the BCF on this element.

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

49. Should Cabinet decide not to commit the BCF resources to the Community Health Services procurement this would negatively impact on the ICB's ability to proceed with the procurement with the potential for reputational damage and legal challenge.

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

50. A risk assessment relating to the issue and recommendations has been undertaken, in compliance with the Council's decision-making risk management guidance.
51. The ICBC Risk Register is reviewed as part of the Integrated Community Based Care Programme Board meeting.
52. The key risks identified for Wiltshire are:

Key Risk	Mitigation
There is a risk of misalignment between ICB and LA commissioning, governance and procurement approaches resulting in fragmented provision, delay in decision	<ul style="list-style-type: none"> Detailed ICBC programme plan includes formal governance gateways for ICB and Local Authorities

making with potential impacts on patient care.	<ul style="list-style-type: none"> • A Collaborative Commissioning agreement is being prepared to ensure joint oversight of the programme
There is a risk if we do not carefully plan all stages of the programme within the required timeline and deliver against this, then we may be unable to provide a minimum 6 months mobilisation period which would risk the 1 st April 2025 start date.	<ul style="list-style-type: none"> • ICBC Programme Board oversee a robust project plan and work programme • Locality governance in place, and Collaborative Commissioning agreement in progress • Programme of briefings with oversight from ICBC Programme Board are planned • New ICB structure and team to oversee the mobilisation and commencement of new contract award

Overview and Scrutiny Engagement

Briefings have been regularly conducted with Chairs and Vice-Chairs

Options Considered

53. All feasible options have been considered by the Integrated Care Board and reviewed at the Integrated Community Based Care Programme Board for approval of the strategic outline case for the delivery of integrated community services across Bath and North East Somerset, Swindon and Wiltshire as of April 2025.

Conclusion

54. Bringing the HomeFirst service in-house is the preferred option for the future delivery of the service. This has been agreed at the Wiltshire Locality Commissioning Group who has delegated powers to approve the spending of BCF funds.
55. The service will continue to be funded through the Better Care Fund and no change to the budget is proposed. The fund is governed by a S.75 agreement between the Council and BSW ICB.
56. Wiltshire Council can evidence its experience in delivering an efficient and cost-effective service that provides optimum outcomes for individuals, meeting the Council's objective to keep people independent and in their own homes for as long as possible. We are confident we can deliver the service as a single provider.

Emma Legg, Director - Adult Social Care

Report Author: Alison Elliott, Director - Commissioning alison.elliott@wiltshire.gov.uk

Appendices

None

Background Papers

None

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Wiltshire Council

Cabinet

17 September 2024

Subject: Family Group Conferences

Cabinet Member: Cllr Laura Mayes - Deputy Leader and Cabinet Member for Children's Services, Education and Skills

Key Decision: Key

Executive Summary

Family Group Conferences (FGCs) have been successfully used in Wiltshire since 1997 to provide family meetings as part of legal proceedings. For the past 12 years, this service has been commissioned to Daybreak to ensure an independent, impartial offer, as laid out in the Seven Quality Standards by Family Rights Group.¹

FGCs offer families an opportunity to define achievable and sustainable solutions with the support of their extended networks. Professionals share insights and help identify the right support, but the family decides what action to take. The plan is held by the allocated social worker, who sets the parameters of what is permissible to keep the child safe. The family's progress is monitored through the relevant CP/CiN or Support Plan process.

The current contract with Daybreak expires on 31 March 2025 and the purpose of this paper is to propose that the service is commissioned externally from 1 April 2025. Consideration was given to bring the service in-house. However, the risks outweighed the benefits. Thus, the proposal is to go out to tender with a budget of £180,000 per annum including annual uplifts, with the contract drafted so that the provider is only funded for the meetings they coordinate.

Proposals

Cabinet is requested to:

1. Approve a budget of £900,000 over a possible five years, for the delivery of Family Group Conferences. The contract will be offered initially for three (3) years with a possible two-year (2) extension.
2. Approve that Family Group Conferences is commissioned externally through an open procurement from 1 April 2025.
3. To delegate authority to approve and award a new contract and any future extensions and all associated documents to the Director of Commissioning and the Corporate Director responsible for People in

¹ [Helping families Helping children - Family Rights Group \(frg.org.uk\)](https://www.frg.org.uk)

consultation with the Deputy Leader and the Cabinet Member responsible for Children's Services, Education and Skills.

Reason for Proposals

To make Family Group Conferences (FGC) available to all families that would benefit from this approach.

According to results from a study conducted by Coram in June 2023² children whose families were referred for FGC are significantly less likely to go into care or to be taken to court for decisions about their care. This service not only forms an important intervention to support the well-being of children but also prevents the potential for costlier interventions later.

The FGC service offers cost effective family focussed support for families. The Coram Report recommends that 'Local authorities should continue the use of FGCs at pre-proceedings stage where services already exist and consider their introduction in other areas'. (p10)

The Independent Review of Children's Social Care – Final report³ by Josh McAllister recommends that more should be done to involve family members and wider networks in the decision about children's care.

Alison Elliott
Director of Commissioning

² [Groundbreaking Coram study demonstrates significant impact of Family Group Conferencing in preventing children going into care - Coram Group : Coram Group](#)

³ [Independent review of children's social care - final report \(publishing.service.gov.uk\)](#)

17 September 2024

Subject: Family Group Conferences

Cabinet Member: Cllr Laura Mayes - Deputy Leader and Cabinet Member for Children's Services, Education and Skills

Key Decision: Key

Purpose of Report

1. This report outlines the proposal for how Family Group Conferences should be delivered across Wiltshire.
2. It outlines the reasons why it is recommended that Family Group Conferences are commissioned to an external provider via a competitive tendering process.
3. To delegate authority to approve and award a new contract and any future extensions and all associated documents to the Director of Commissioning and the Corporate Director responsible for People in consultation with the Deputy Leader and Cabinet Member responsible for Children's Services, Education and Skills.

Relevance to the Council's Business Plan

4. The proposal is relevant to the following priorities and objectives laid down in the Council's Business Plan⁴:

The people of Wiltshire are empowered to live full, healthy, and enriched lives:

- We get the best start in life;
- We are safe;
- We live well together;

5. To support the working themes in the Council's Business Plan 2022 to 2032, commissioning priorities are to:
 - a. **Priority 1** - ensure services are in the right place at the right time.
 - b. **Priority 2** - ensure right people receive services in the right place i.e. increasing services delivered in the community and in people's homes.
 - c. **Priority 3** - ensure right service, right price

Background

6. Family Group Conferences are meetings led by an independent co-ordinator where family, friends and networks meet to plan and make decisions for a child who is at risk.

⁴ [BusinessPlan.pdf \(wiltshire.gov.uk\)](#)

They are a way of involving families in decision-making and planning about how best to keep children safe and avoid the need for processes such as legal proceedings.

7. Family Group Conferences were introduced into the UK in the early 1990s and have long been recognised as an important way to meet the underpinning principle of the Children Act 1989⁵: to balance the rights of children to express their views, the rights of parents to exercise their responsibilities, and the duty of the state to intervene when the child's welfare requires it.
8. A 2022 national survey⁶ of Local Authorities found that 79.1% (n=167/211) offer Family Group Conferences, most of these, 58.7%, said that the service had expanded in size over the last three years and the FGCs are predominantly (95.9%) offered at pre-proceedings.
9. Family Group Conferences have been successfully delivered as a commissioned service in Wiltshire since 1997 to provide family meetings as part of pre-proceedings. Since, 2012 the service has been commissioned externally to Daybreak.
10. Family Rights Group run the accreditation programme for Family Group Conferences. There are seven quality standards to help families and professionals understand what an FGC is. These are:
 - an independent co-ordinator.
 - participation is voluntary.
 - the conference is family-led and there is private family time to allow for planning.
 - the referred child or adult is the central focus and is supported to participate.
 - the family have all the necessary resources to make their plan.
 - the family's privacy and confidentiality is respected; and
 - there are principles of equality and inclusivity including the promotion of diversity, with respect for and being sensitive to the family's culture and individual identities.
11. Working Together to Safeguard Children 2023⁷ highlights the importance of FGCs to engage effectively with families and their family network to enable informed decision-making about a child's safety or wellbeing.
12. According to results from a study conducted by Coram in June 2023⁸, children whose families were referred for FGC are significantly less likely to go into care. This service not only forms an important intervention to support the well-being of children but also prevents the potential for costlier interventions later.
13. Foundations, What Works Centre are planning another piece of service and user design research to identify barriers and enablers to increasing access to FGCs at the pre-proceedings stage, this will be published 31 July 2025.

⁵ [Children Act 1989 \(legislation.gov.uk\)](https://www.legislation.gov.uk)

⁶ [Family Group Conference Provision in UK Local Authorities and Associations with Children Looked after Rates | The British Journal of Social Work | Oxford Academic](#)

⁷ [Working together to safeguard children 2023: statutory guidance \(publishing.service.gov.uk\)](https://www.publishing.service.gov.uk)

⁸ [Groundbreaking Coram study demonstrates significant impact of Family Group Conferencing in preventing children going into care - Coram Group: Coram Group](#)

Main Considerations for the Council

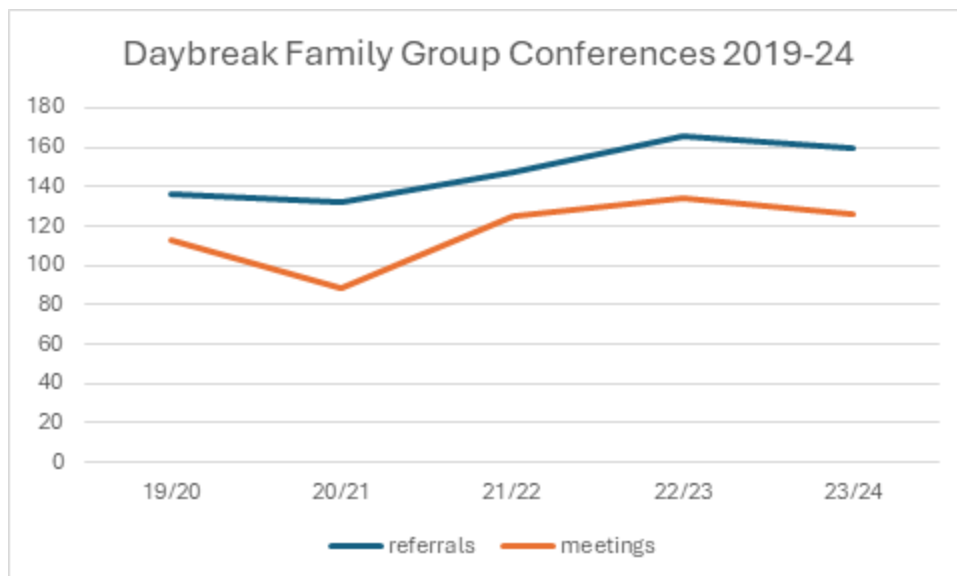
14. To consider whether to continue to commission Family Group Conferences externally.
15. The current budget for FGCs is derived from the Supporting Families Programme. This programme is due to end in March 2025 and there is currently no indication of whether it will continue from April 2025 or what form this may take.
16. The Supporting Families and its predecessor Troubled Families funding has been in place since 2012 and it is unlikely that central government would remove it completely however there is no Supporting Families Minister in the new administration and no reassurances have been provided therefore it is a risk to consider. If funding was removed this successful early help preventative approach service would need to be presented as a budget pressure to Cabinet which could mean other services may need to reduce in order to fund it.
17. FGCs could be extremely valuable to the families of children and young people supported by the Children and Young Peoples Disability Team (CYPDT). This would incur additional costs to the Council to run them but could also be a cost saving to the Council in the long run by utilising family and community resources instead of Direct Payments and enabling the child to stay with the family and out of care.
18. There is no significant evidence of the impact of FGCs on families with children who have disabilities.
19. It is important to consider the source of future funding for FGCs. Unit costs incurred by local authorities and providers, including start-up costs from Coram study

Type of FGC service	Mean unit cost	Interquartile range	Lowest unit cost	Highest unit cost	Cost per FGC per child
Total (in-house and external)	£8,911	£4,645 - £14,524	£598	£20,730	£5,242

Note: the cost per FGC per child is calculated using the mean number of children per family in Coram sample. Data quality concerns mean these numbers are subject to uncertainty.

20. The current contracted rate for a Family Group Conference in Wiltshire is £1045 per conference for the first 127 and £721 for the following 53.
21. The Wiltshire rate is on the lower side of the national recorded rate and it is important to acknowledge that although there is a cost related to providing FGCs the benefit of keeping children out of care outweighs this.
22. According to the Coram Study, the average cost to a local authority to care for a Child Looked After was £82,820 in 2021.
23. The same survey puts the cost of a Child in Need at £2,369 annually and a Child Protection Plan at £18,899 annually.

24. Research undertaken by Paul Mason et al in the Leeds Family Valued Evaluation Report⁹ states that ‘FGCs are an effective rights-based process for empowering families with a range of needs, which can increase the likelihood of children remaining in the care of birth family networks. They can be used to address families’ problems early, as well as within statutory child protection.’
25. The randomised control trial¹⁰ by Coram in 2023 found that families referred for FGCs were less likely to be taken to court for decisions about their care. By the end of the study, only three in five children (59%) referred for FGCs had care proceedings issued, compared with 72% of children who did not get a referral.
26. This same study found that those Local Authorities that commissioned their FGC services externally had a higher conversion rate from referral to delivery; 77% of families referred for an FGC were delivered an FGC, compared with 64% for local authorities that used internally commissioned services.
27. Daybreak currently provides the FGC service in Wiltshire and works closely with social care colleagues. 124 conferences were held in 2023/24, 134 in 2022/23 and 124 in 2021/22.



28. Daybreak asks family and friends for feedback on the process:

‘Face to face meeting in a neutral place have allowed us to achieve more.’
‘Everybody pulling in the same direction and issues being resolved.’

What difference will this make to the family? *‘By knowing and feeling they are not on their own knowing what support is around and knowing we are a call away.’*

‘I’m hoping it will have the impact we need to keep the family together. Just knowing they have the extra support helps massively.’

⁹ [Leeds-Family-Valued-Evaluation-Report.pdf](#)

¹⁰ [Groundbreaking Coram study demonstrates significant impact of Family Group Conferencing in preventing children going into care - Coram Group : Coram Group](#)

'Hopefully now all adults do what is best for the child and get her where she needs to be. Having a clear plan in place makes it easy for all parties involved to stick to that plan.'

'Massive difference. The parents have support from the family for care of their child going forward. It gave a lot of opportunity to talk openly and honestly with the family involved about decisions and events for the child's future.'

29. Professionals also give feedback:

'I feel this meeting has provided the family a private space to be transparent with each other around the concerns and show the parents how supportive their family is and to recognise this.'

'have not been through this process before, and I was impressed at how centred it was on positive outcomes for the children and family.'

'A very clear plan was made; the support was clearly outlined and hopefully the family will follow through with this support. It is enabled contact to be made between social care and the family and friends. The FGC gave the family a last chance to stay together rather than separate off.'

'The FGC has given the family an opportunity to speak clearly about their individual feelings. The use of others i.e. the advocate's, ensured voices were heard and ensured all views were considered.'

30. Feedback from family and friends of the FGC process with Daybreak in Wiltshire

	Strongly Agree		Agree	
	number	percentage	number	percentage
The meeting was helpful	59	78.67%	16	21.33%
I felt well prepared for the meeting	46	61.33%	29	38.67%
I felt able to talk freely and had the opportunity to share my views	59	78.67%	15	20.00%
I feel our plan achieved what we wanted it to	53	70.67%	21	28.00%
I feel the child's/young person's views were considered when making our plan	57	76.00%	14	18.67%
I would recommend this service	59	78.67%	14	18.67%

31. A virtual Market Engagement Event was held on Teams on 7th August. 10 providers attended the event. Some are already delivering FGCs in other parts of the country and some are considering how it fits with their current delivery model.

Safeguarding Implications

32. The principle of FGCs is to keep children safe. It will be a requirement that the FGC provider will ensure that co-ordinators have an enhanced Data and Barring Service (DBS) check and are fully trained to ensure that all participants have all the resources needed to make their plan and that the family's privacy and right to confidentiality is fully respected (within the boundaries of safeguarding procedure).
33. If any concern regarding the welfare of a child or adult is identified via the FGC process, the provider will be obligated to report this to the Children / Adult MASH.

Public Health Implications

34. FGCs contribute to wider determinants of health. According to results from a study conducted by Coram in June 2023¹¹, children whose families were referred for FGC are significantly less likely to go into care. It is widely acknowledged and recognised that children in care are more prone to suffer from poor mental health. Therefore, removing the possibility of a child entering care should remove the likelihood of future mental health concerns for that child and the family.

Procurement Implications

35. A compliant procurement process will be followed in line with relevant UK procurement legislation and policy.
36. The procurement process will be designed and run in conjunction with the Procurement Team.
37. Consideration to social value implications will be informed through our socially responsible procurement policy and will be taken into consideration when developing the specification for the service.

Equalities Impact of the Proposal

38. There are seven quality standards that any FGC provider is obliged to adhere to when delivering this service, one of these is that the "service should work to the principles of equality and inclusivity, respecting diversity, including respecting and being sensitive to the family's culture and individual identities"¹².
39. Thereby, the impact of the service of those with 'protected characteristics' should be positive, as the provider is duty bound to reduce or remove any inequalities and barriers that exist, to ensure that all family and network participants can fully contribute to the process.
40. To ensure that all family and network participants can fully contribute to the process, demographics will be requested and monitored to ensure that no inequalities or barriers are in place.

Environmental and Climate Change Considerations

¹¹ [Groundbreaking Coram study demonstrates significant impact of Family Group Conferencing in preventing children going into care - Coram Group : Coram Group](#)

¹² [FGC Accreditation - Family Rights Group \(frg.org.uk\)](#)

41. FGCs are generally held virtually reducing the need for travel and the environmental impact of this.
42. It is anticipated that the energy consumption and associated emissions will be effectively managed as part of this contract.

Workforce Implications

43. This proposal recommends that the service is commissioned externally. In this scenario the current service employs one member of staff to whom TUPE regulations are likely to apply.

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

44. As the evidence from the randomised control trial¹³ by Coram in 2023 found, families who are referred for FGCs are less likely to be taken to court for decisions about their care. By the end of the study, only three in five children (59%) referred for FGCs had care proceedings issued, compared with 72% of children who did not get a referral.

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

45. There is no certainty of Supporting Families funding even though it has been in place since 2012. It is unlikely that central government would remove it completely, however no minister has Supporting Families identified as a responsibility in the new administration and no reassurances have been provided, therefore, it is a risk to consider. If funding was removed this successful early help preventative approach service would need to be presented as a budget pressure to Cabinet which could mean other services may need to reduce in order to fund it.
46. There are four risks identified to outsourcing the FGC service to an external provider:
- Data sharing with an external provider is more complex than sharing information internally. To mitigate this, a collaboration SharePoint site has been implemented. This will be combined with robust information sharing governance processes.
 - Requirements for uplifts could impact on available budget, therefore uplift policies will be written into the contract.
 - Additional bureaucratic step will be required to obtain consent from FGC participants to share information with the provider. This is currently seen as a barrier to access. The consent process will be minimised as much as possible within the terms of GDPR.
 - The provider will be reliant on referrals and therefore some families may miss the opportunity to benefit from an FGC. Work will be done to promote and encourage professionals working with families to consider FGC as part of their support package.

Financial Implications

47. Currently Family Group Conferences are funded from an external grant, Supporting Families. This report assumes that the early help / prevention agenda which has

¹³ [Groundbreaking Coram study demonstrates significant impact of Family Group Conferencing in preventing children going into care - Coram Group : Coram Group](#)

proven successful in Families and Children is a Council priority and that this funding is ongoing either via the grant, or prioritised general funding. It is further assumed that the cost of recommissioning will be possible at the current contract cost of £180,000 per annum for an equivalent of 180 conferences per annum at an average unit rate of £1,000 per conference.

Legal Implications

48. Any award of contract will be conducted in accordance with the requirements set out in Part 10 of the Council’s Constitution, the Procurement Manual and the Public Contract Regulations 2015.
49. Legal Services will draft the legal documentation for this matter using a Council template contract which has been tailored to protect the Council’s interests as well as remain commercial. Legal Services will need to be engaged throughout this process, with the relevant legal and procurement advice sought.

Overview and Scrutiny Engagement

50. A briefing will take place with the Children’s Selects chair on 13th September.

Options Considered

51. Three options were considered:
- To commission the service externally
 - To bring the co-ordination of FGCs in-house
 - To cease providing the service

1. Commission Externally

Benefit	Risk	Mitigate Risk
Pay structure is more favourable than LA structure £545-566 per conference plus expenses	Limited availability of skilled staff	Risk is held by provider. An experienced provider will have the necessarily skilled staff.
Clearly impartial service with a trusted independent provider		
Robust service specification and contract conditions ensures clear oversight and KPIs		
Write the contract so that the provider is only funded for the meetings that are held.		Risk is held by provider
Quality Assurance undertaken as part of contract management		
Charitable organisations		

can bid for additional funding – this could enhance the service		
There is the opportunity for innovation as part of service specification	Innovation opportunities may deter prospective bidders	Hold a robust market engagement event
Provider provides IT equipment		Provider holds all risk
	Data sharing is more complex with an external provider	Develop collaboration SharePoint site and robust information governance processes
	Requirements for uplifts could impact on available budget	Include uplift policies into the contract
	Additional bureaucratic step required to obtain consent from FGC participants to share info with provider. Currently seen as a barrier.	Ensure consent process is as minimalistic as possible within the terms of GDPR.
	Provider is reliant on referrals and therefore some families may miss the opportunity to benefit from an FGC.	Promote and encourage professionals working with families to consider FGC as part of their support package.

2. In-house

Benefit	Risk	Mitigate Risk
LA has control over recruitment and salaries propose £30-36k per co-ordinator	Targets are not met and therefore, the overall cost per conference would be higher.	Would need to ensure appropriate budget and robust management so that the full complement of conferences is held.
	Team would require a manager and this would incur additional costs.	Cost savings of effective FGCs would balance the cost of a manager.
An LA based service will have the opportunity to liaise closely with other internal teams and promote the use of FGCs council wide.	Recruitment of appropriately skilled staff could be a challenge and this may disrupt the service for a significant period of time	Ensure appropriate pay and conditions.
An LA based service could be more proactive at identifying families who would benefit from an FGC and instigate this option more swiftly		
Consistent workforce	Parents may be less	FGC co-ordinators would sit

with shared organisational values	willing to complete FGC if it is co-ordinated by an LA member of staff, it may appear less impartial	in a separate team to Social Care
LA would have better oversight of the service.	Reduce the perception of impartiality for families	FGC co-ordinators would sit in a separate team to Social Care
Data sharing would be safer as all colleagues would have access to Liquid Logic		
Provide opportunity to innovate the service from continual learning		
Quality Assurance of service by internal team		
	Unable to bid for additional external funding	Fund appropriately
	Legacy cases will need to be carefully managed whilst service is brought in-house	New coordinators to be briefed thoroughly on legacy cases – warm hand-overs made

3. Cease Family Group Conference Service

Benefit	Risk	Mitigate Risk
Cost Saving to Council on this contract	More children go into care or need more costly care options	Continue with Family Group Conference offer

52. Neighbouring authorities who have chosen to bring their service inhouse were consulted. The salary range for inhouse co-ordinators is between £30,000 (Grade H)- £36,648 (Grade J) plus an overall supervisor £40,000(Grade L) with the expectation that each coordinator manages between 30 and 50 FGCs a year.

53.

	180 conferences @30 per member of staff plus supervisor	180 conferences @50 per member of staff plus supervisor
In-house	£220,000 - £259,888	£148,000 - £171,932
Commissioned	£170,928	£170,928

54. Commissioning the service allows for a clearly impartial, independent service to be run with a robust specification. The contract written would state that the provider is only funded for the meetings that they hold, this allows the Council greater financial control. The commissioned service also holds the risk and has an opportunity to innovate and pool resources from other contracts enabling this contract to maintain viable.

Conclusions

55. Family Group Conferences are documented to reduce the need for a family to be taken to court for decisions about their care. This is positive for the children and the wider family and reduces pressure on LA services.
56. The contract for Family Group Conferences should be offered through a procurement process to allow for a clearly impartial independent service to be commissioned with a robust specification. The contract should be written so that the provider is only funded for the meetings that they hold, this allows the Council greater financial control. The commissioned service also holds the risk and has an opportunity to innovate and pool resources from other contracts enabling this contract to maintain viability
57. This report recommends Cabinet agree the following proposals:
- Approve a budget of £900,000 over a possible five years, for the delivery of Family Group Conferences. The contract will be offered initially for three (3) years with a possible two-year (2) extension.
 - Approve that Family Group Conferences is commissioned externally through an open procurement from 1 April 2025.
 - To delegate authority to approve and award a new contract and any future extensions and all associated documents to the Director of Commissioning and the Corporate Director responsible for People in consultation with the Deputy Leader and the Cabinet Member responsible for Children's Services, Education and Skills

Alison Elliott (Director of Commissioning)

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Background Papers

[Helping families Helping children - Family Rights Group \(frg.org.uk\)](https://www.frg.org.uk)

[Groundbreaking Coram study demonstrates significant impact of Family Group Conferencing in preventing children going into care - Coram Group : Coram Group](#)

[Independent review of children's social care - final report \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)

[Children Act 1989 \(legislation.gov.uk\)](https://www.legislation.gov.uk)

[Family Group Conference Provision in UK Local Authorities and Associations with Children Looked after Rates | The British Journal of Social Work | Oxford Academic](#)

[Working together to safeguard children 2023: statutory guidance \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)

[Leeds-Family-Valued-Evaluation-Report.pdf](#)

[FGC Accreditation - Family Rights Group \(frg.org.uk\)](https://www.frg.org.uk)



Wiltshire Council

Cabinet

17 September 2024

Subject: SEND AP and Inclusion Strategy 2024-2029

Cabinet Member: Cllr Jane Davies - Cabinet Member for Adult Social Care, SEND and Inclusion

Key Decision: Key

Executive Summary

Wiltshire's Joint Health and Wellbeing Strategy (2023-32) sets out the vision that 'People in Wiltshire are empowered to live full, healthy and enriched lives.' Our ambition to achieve this vision rests on ensuring that children and young people get a good start in life, build resilience and get the very best from their education. Offering support to all children, young people and their families, as well as focusing on those who need the help the most, reduces inequalities and improves outcomes.

Following the successful implementation of the 2020-2024 SEND and Inclusion Strategy, the Local Area has embarked on a rigorous period of co-production with parents and carers, children and young people to understand what was required from the next iteration.

As a result of this work, the new strategy "Meeting Needs Together - Ambitious for All" has been written. The Strategy has six key priorities which will be underpinned by a clear implementation plan and oversight via the Local Area SEND and AP Board:

Priority 1: Children and young people and their families will be at the centre of planning, their views and aspirations heard and acted upon, as true partners.

Priority 2: Getting the right support at the right time, identifying and acting on our children's needs at the earliest opportunity and through promotion of inclusive approaches and practice across the local area.

Priority 3: Provide opportunities for timely planning, reflective of the views of the child or young person and parent carers' current needs, that have clear outcomes.

Priority 4: Ensure good quality communication and information, for families to have a positive experience when navigating services, with information that is easy to access and use.

Priority 5: Professionals and officers across the SEND system will have the skills, knowledge and training to enable effective collaboration across services, joint assessments and sharing of good practice.

Priority 6: Children and young people will be prepared for adulthood and experience timely transitions, leading to increased skills, greater independence, and a greater range of opportunities in life.

This report describes the key achievements of the previous (Special Educational Needs and Disability) SEND Inclusion Strategy 2020 – 2024, before setting out the background and the consultation that was taken forward to create the SEND Inclusion Strategy for 2024 – 2029.

Proposals

That Cabinet note:

- 1) The key achievements of the 2020-2024 SEND and Inclusion Strategy

That Cabinet approve:

- 2) The SEND, Inclusion and Alternative Provision Strategy 2024-2029

Reason for Proposals

To support the work of the Wiltshire's Local Area Partnership in the implementation of the strategy

Lucy Townsend
Chief Executive

17 September 2024

Subject: SEND AP and Inclusion Strategy 2024-2029

Cabinet Member: Cllr Jane Davies - Cabinet Member for Adult Social Care, SEND and Inclusion

Key Decision: Key

Purpose of Report

1. The purpose of this report is to note the progress and achievements of the 2020-2024 strategy and to note and approve the SEND, Inclusion and Alternative Provision Strategy 2024-2029.

Relevance to the Council's Business Plan

2. The proposal is relevant to the following priorities and objectives laid down in the Council's Business Plan:

The people of Wiltshire are empowered to live full, healthy, and enriched lives:

- We get the best start in life;
- We are safe;
- We live well together;

3. To support the working themes in the Council's Business Plan 2022-2024, commissioning priorities are to:
 - a. **Priority 1** - ensure services are in the right place at the right time.
 - b. **Priority 2** - ensure right people receive services in the right place i.e. increasing services delivered in the community and in people's homes.
 - c. **Priority 3** - ensure right service, right price

Background

4. Wiltshire's Joint Health and Wellbeing Strategy (2023-32) sets out the vision that 'People in Wiltshire are empowered to live full, healthy and enriched lives.'
5. Our ambition to achieve this vision rests on ensuring that children and young people get a good start in life, build resilience and get the very best from their education. Offering support to all children, young people and their families, as well as focusing on those who need the help the most, reduces inequalities and improves outcomes
6. We are committed to improving our services for children and young people with Special Educational Needs and/or Disabilities (SEND) and their families. We believe that SEND is everybody's business and are focused on providing excellent educational opportunities including alternative provision (AP) for those who need it. We are determined to do everything we can to provide better experiences and outcomes for all our children and young people with SEND in educational settings as well as for those that attend Alternative Provision.

7. To do this a clear strategy underpinned by an implementation plan with impact measures and robust scrutiny is required.
8. The proposal for a 2024-2029 SEND strategy builds on the work undertaken over the last four years by the previous strategy and implementation plan
9. SEND is a local area priority across health, education and social care.
10. This strategy has been produced in partnership and the consultation process has taken a year to complete.
11. The work represents a marked shift in our local area, as it has been built upon the current lived experience and expertise of our children, young people and their parents/carers as the driving force for change.
12. The strategy sets out an ambitious goal for making sure that SEND becomes 'everybody's business' through pro-active inclusion from the outset. The strategy was produced together with key partners and draws upon feedback from children, young people and their parents/carers, professionals and front-line workers, education settings and the voluntary sector.

Main Considerations for the Council

13. The 2020-2024 strategy has now been concluded with a draft report submitted to the Local Area SEND Board for review and sign off (appendix 1).
14. Through consultation and co-production six priority areas were agreed, including implementation plans and how we will know if we are making a difference for children and young people with SEND and their families. For each of the priority areas a detailed implementation programme was developed, with each area having a responsible lead.
 - Developing holistic plans with children and young people
 - Inclusion and removing exclusion in education
 - Inclusion and well-being in the community
 - Improving the range and quality of provision
 - Progress and attainment
 - Well planned transitions
15. To lead in the oversight and scrutiny of this work the SENDAP Board was established in 2020 and provided a partnership approach to the implementation of the strategy.
16. Through this implementation plan the local area has demonstrated a high level of commitment to supporting children and young people and their families and carers through the significant levels of activity undertaken to deliver the implementation plan and have a positive, and lasting, impact. The activity has been wide ranging and shown an understanding of the challenges faced within our communities across the 0-25 age range. This commitment has been matched with significant investment in resources, including staff, new provision and services.
17. Whilst there has been clear and evidenced impact in a number of areas, there have also been challenges in meeting need in an ever-changing context with increasing numbers of EHCPs and developments in government policy superseding planned activity. Additionally, whilst the local area has focused on the quality of support, the challenge of sustainable models of funding and the current high needs deficit have added an additional dimension which is to be addressed through the Safety Valve programme. Overarching themes that have emerged from the work include the growing pressures emerging from the increase in the number of EHCPs, including

waiting times, our improved engagement with children and young people, the development of a more collaborative local area approach and the continued need for a focus on post-16 support for young people.

18. As we move forward towards the approval of the new strategy (2024-29) it is essential that we are clear on the areas of work that should be continued from the 2020-24 strategy and aligning with the SEND Transformation Programme to be able to give parents and carers, children and young people and all stakeholders within the local area, clear plans, with agreed performance indicators for measuring success.
19. As such the key recommendations were to ensure a continuation of delivery of priorities for our communities within business-as-usual operations:
 - o Develop, clarify and raise awareness of the health offer to colleges and Alternative Provision settings
 - o Fully integrated SEND and AP Dashboard
 - o Continued development of the Alternative Provision offer, including increased DfE (Ofsted) Registered provision
 - o OPAL – Ordinarily Available Provision needs to saturate all services, settings and establishments to provide a common language and shared expectations with the aim of all children receiving an equitable offer of provision.
 - o RB Network/Reviews – Resource Bases are now operating within a cycle of reviews and support, with all RBs receiving a review at least annually (support is available more regularly where needed). RB Networks take place termly and are well-attended to ensure that sharing of best practice and school improvement remain at the forefront of all planning.
 - o Replacement tool for recording voice of CYP, parents and professionals following the end of POET.
20. The following items were agreed to be incorporated into the new strategy:
 - o Development of the Post-16 offer including the commissioning of specific Post-16 services and working with further education, training and employment providers
 - o To develop plans that deliver improvements as highlighted through the wellbeing survey
 - o Work continues to take place to finalise a joint personal budget statement and develop the offer of personal budgets, including expanding the offer to enable greater usage.
 - o Expansion of young people's voice, particularly for more 'hard to reach' cohorts including those educated out of county, educated other than in school, primary age children, children from minority groups and those who are non-verbal
 - o Development of plans to address increased suspension rates
 - o Continued activity to improve waiting times for statutory services
 - o Development of early identification and effective mainstream provision for children with SEND driven by all through the language of OPAL.
 - o Focus on ISS placements (Safety Valve)
 - o Creation of a new behaviour support offer for secondary schools to reduce EHCP suspension rates
21. The new strategy, entitled 'Meeting Needs Together - Ambitious for All' sets out our joint vision and the priorities we will focus on as a partnership over the next five years. Our aim is to be ambitious for all our children and young people and to work together

to deliver cohesive, holistic support, having the child or young person's aspirations and needs at the centre of our work. We believe that meeting the needs of every child and young person with SEND or in AP in Wiltshire, is the responsibility of everyone.

22. Over the last year we have worked together in consultation with our parent-carers at face-to-face events across the county and through a range of online discussion groups. We have listened and gained the voice of children and young people with lived experience of SEND, including those who may be educated other than at school or from other harder to reach groups. We have worked with our schools and settings via partnership forums and networks, via surveys and polls. Our workforce from across all services and teams have actively engaged in meetings and surveys as part of this consultation work and have given their views and experiences as practitioners and officers.
23. As a result, the vision created with stakeholders through consultation is:
'To create a future where every young person in Wiltshire has the tools and support needed to thrive and achieve their dreams. We want to support children and young people to be aspirational and hopeful, to increase their confidence, to have the resources to live the futures they want to live and to foster a culture of empowerment and inclusion.'
24. In adhering to true coproduction principles, we ensured that the voice of the local area has fully informed the priorities identified and shaped our collective vision. We have pledged to embed coproduction principles in everything we do and as a result of conversations and a joint working group with families, have written a 'Working Together Agreement', which is our commitment to deliver this. This agreement can be seen towards the beginning of the strategy document.
25. This vision will be delivered through six priority areas:

Priority 1: Children and young people and their families will be at the centre of planning, their views and aspirations heard and acted upon, as true partners.

Priority 2: Getting the right support at the right time, identifying and acting on our children's needs at the earliest opportunity and through promotion of inclusive approaches and practice across the local area.

Priority 3: Provide opportunities for timely planning, reflective of the views of the child or young person and parent carers' current needs, that have clear outcomes.

Priority 4: Ensure good quality communication and information, for families to have a positive experience when navigating services, with information that is easy to access and use.

Priority 5: Professionals and officers across the SEND system will have the skills, knowledge and training to enable effective collaboration across services, joint assessments and sharing of good practice.

Priority 6: Children and young people will be prepared for adulthood and experience timely transitions, leading to increased skills, greater independence, and a greater range of opportunities in life.

26. The stakeholders agreed that we would work to these priorities through a joint implementation plan that will set our actions and outcomes framework, to monitor the effective delivery of strategy.
27. The implementation plan will be overseen by the SEND and AP Partnership Board with regular reporting against each priority. We have also committed to publishing

regular reports on the Wiltshire SEND Local Offer website. We will ask ourselves the question 'what difference has this made?' at each point of delivery and will work with children and young people with lived experience of SEND and AP so they can tell us how we are doing.

28. The strategy sets out a comprehensive response to the views, comments and issues raised by stakeholders right through the consultation process. This strategy represents a core document with high levels of engagement which sits amongst a range of strategic responses to the scope of the issues that the local area partnership wants to develop and address. There are separate plans either in place or in development which create the detail behind each of the priorities identified in the strategy.
29. There are three main considerations for the cabinet:
- To be assured that the strategy reflects the scope of intention regarding SEND, Inclusion and Alternative Provision
 - To ensure there is sufficient ambition in what we want to achieve
 - To understand and support how the strategy will be monitored

Safeguarding Implications

30. The implementation of this strategy will ensure the continued prioritisation of the safeguarding needs of children and young people with SEND.
31. Through the comprehensive stakeholder engagement process a number of principles were established to underpin how we keep children/young people safe, but with a particular focus on how we can enable children and young people and their families to take risks which take forward their wellbeing in safe ways.

Public Health Implications

32. The wellbeing and health of our children and young people with SEND, alongside those of parents, carers, family and friends is clearly at the heart of this strategy. The local area partnership, through the SEND Inclusion board, will be working together to improve the health and wellbeing of children and young people with SEND enabling them to be confident members of their communities.
33. This should both maintain our commitments within public health as well as the wider commitments within the Wiltshire business plan (2022 – 32), but more importantly, building on our commitment to partnership, genuinely enable our children and young people with SEND to thrive in our communities.

Procurement Implications

34. There are no direct implications for procurement in the strategy, although a number of commissioned providers will be involved in the implementation of service requirements which will be managed in line with procurement regulations and legislation

Equalities Impact of the Proposal

35. As part of the engagement and coproduction process of the strategy a proactive approach was undertaken to ensuring accessibility with a focus on hard-to-reach communities

36. An equalities impact of the proposed decision is low against all criteria on the Equalities Risk Criteria Table and, therefore, a full Equalities Impact Assessment is not required for the strategy.
37. As part of the development of the implementation plan an equalities impact assessment will be utilised to ensure that we are meeting the needs of all of our communities and supporting engagement and partnership with all.

Environmental and Climate Change Considerations

38. The proposal has no direct environmental or climate change impacts.
39. However, the strategy is expected to deliver reductions in energy consumption as we look to ensure more young people are supported to remain within their local communities without the need to travel long distances for provision.
40. Any proposals delivered through the strategy will be individually assessed to consider how they will contribute to the Council's Climate Strategy and Business Plan commitments to net zero and to plan for the impacts of climate change.

Workforce Implications

41. There are no workforce implications for the Council

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

42. The primary risk inherent in the failure to agree the strategic approach to supporting families and children with SEND is that the local area will lack a focused approach which will lead to poor service provision for our communities and poor outcomes for our children and young people with additional needs.

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

43. Failure of the local area to deliver on the agreed priorities of the strategy is the primary risk.
44. To mitigate against this risk the SEND AP Board will provide the primary oversight of the implementation plan with robust qualitative and quantitative KPIs in place to support in measuring the success of the plan.
45. Regular reporting alongside opportunities for feedback from our communities will ensure that we are clear on how well the local area is delivering on the strategic plan

Financial Implications

46. There are no direct financial implications for the strategy in and of itself.
47. Most of the activity to be delivered in the implementation of the strategy is funded through the High Needs Block of the Dedicated Schools Grant (DSG). The spending plan for the high needs block aligns with the strategy.

48. The financial impact of all specific programmes of work highlighted through the implementation plan, will be individually assessed and, as appropriate, be reported via specific cabinet approval processes

Legal Implications

49. There are no direct legal implications arising from this report as it is for information only and no decision is required.
50. Legal Services will be referred to, as is appropriate and as required, to consider the legal implications and/or risks of specific strategic plans or programmes.

Overview and Scrutiny Engagement

51. SEND AP Board has received regular updates on the progress of the development of the new strategy
52. Members have been invited to, and have attended, various engagement events to hear directly the voice of families and children

Options Considered

53. The option of not having a strategy was discounted as it is stated within the SEND Code of Practice that local authorities must place children, young people and families at the centre of their planning, and work with them to develop co-ordinated approaches to securing better outcomes.
54. The local area should develop a shared vision and strategy which focuses on aspirations and outcomes, using information from EHC plans and other planning to anticipate the needs of children and young people with SEN and ensure there are pathways into employment, independent living, participation in society and good health.
55. A continuation of the current strategy was also discounted due to the changing needs of the local area and the importance of coproduction in ensuring emerging need is met through the development of updated strategic plans.

Conclusions

56. The SEND and Inclusion Strategy 2020-2024 successfully delivered a wide range of improvements in supporting children and young people with additional needs and their families
57. A new strategy to build on the work of the previous plan is essential to deliver further incremental improvements and meet the current needs of families and children
58. The new strategy has been developed through a robust co-production process that has ensured that the voice of families and children, practitioners and voluntary groups is at the heart of the plan.
59. The strategy implementation plan will have success measures that are reviewed by the local area SEND AP Board to ensure delivery for our communities.

Kathryn Davis (Director - Education & Skills)

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Appendices

Appendix 1 – Impact Report –2020-2024

Appendix 2 – SEND and AP Strategy 2024-2029

Background Papers

SEND Code of Practice [SEND Code of Practice January 2015.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/262366/SEND_Code_of_Practice_January_2015.pdf)
([publishing.service.gov.uk](https://www.publishing.service.gov.uk))

Wiltshire SEND and Inclusion Strategy 2020-2024 [SEND Strategy 2020-2024 ONLINE 4.pdf](https://www.wiltshire.gov.uk/media/10000/SEND_Strategy_2020-2024_ONLINE_4.pdf) ([wiltshire.gov.uk](https://www.wiltshire.gov.uk))

SEND and Inclusion Strategy 2020-2024 Final Report (DRAFT)

Purpose of Report

To provide a final overview report on the activity, achievements, impact and areas for continued improvement of the SEND and Inclusion Strategy 2020-2024, including recommendations for future 'business as usual' and strategic developments. This report should be read in conjunction with the Priority Impact Reports and Strategy Implementation Data Report.

Background

The current strategy was developed working closely with parent carers, voluntary sector organisations, health, nurseries, schools, and colleges to work in partnership to deliver an inclusive culture with services that support every child or young person with SEND to feel valued and empowered to be part of the community now and in the future.

The co-produced key principles that underpinned this work and were explicitly cited as essential to the implementation of the strategy were that all children and young people should:

- Be safe and feel safe when trying new things
- Be able to learn from each other and grow together with all children and young people
- Be able to have choice wherever possible
- Have access to information and communication for themselves and the people around them that help along
- Experience joined up help and support because the strategy is being co-produced
- Have additional needs identified early so support can start as soon as possible
- Be educated as close to home as possible

The current strategy was initially intended to run for three years. With the agreement from all partners, including Cabinet approval, the strategy was extended for a further year due to the following:

- The COVID pandemic delayed the launch of Wiltshire's SEND&I strategy and whilst there was demonstrable progress with many elements, some were delayed while others have changed shape, in response to the post pandemic landscape within schools and settings.
- The Government green paper 'Right Support, Right Place, Right Time' made a number of proposals to strengthen SEND practice and support for young people and families. Some of these proposals relate to developments which would necessitate work across the local area, including the development of a local area board. These changes would result in work across the local area which would need to be incorporated into the next SEND strategy document.

The Strategy Implementation Programme

Through consultation and co-production six priority areas were agreed, including implementation plans and how we will know if we are making a difference for children and young people with SEND and their families. For each of the priority areas a detailed implementation programme was developed, with each area having a responsible lead.

- Developing holistic plans with children and young people – Head of SEND and Inclusion (WC)
- Inclusion and removing exclusion in education – Head of Targeted Education (WC)
- Inclusion and well-being in the community – Children’s Commissioner (ICB)
- Improving the range and quality of provision – Head of Special School Transformation (WC)
- Progress and attainment – Head of School Effectiveness (WC)
- Well planned transitions – Head of Whole Life Pathway (WC)

Priority Leads developed their own working groups to manage progress and were supported in measuring impact by the Data and Insights Team.

To lead in the oversight and scrutiny of this work the SENDAP Board was established in 2020 and provided a partnership approach to the implementation of the strategy. This Board has developed over the years to align with changes in management structures, but remains the primary oversight group for the development of SEND provision and monitoring the impact of activity.

In presenting the final review each priority area summary has been divided to provide information on what we set out to do, what we did do, what the impact of our work was, challenges and barriers and what our next steps are.

Developing holistic plans with children and young people

We want to ensure that there is a good plan for every child and young person with SEND which thinks about their whole life and has contributions from all the people and organisations that can help them reach their goals.

The identified impact expected through the workstreams within this priority were:

- Reduction in waiting times for accessing support ensuring help is not dependent on diagnosis
- Parents and professionals will say plans are more effective
- Children and young people will say their wellbeing has improved
- Parent, carers will say the information they access is easier to understand
- Fewer young people become mental health inpatients
- Children & young people in vulnerable groups (e.g. LAC & CiN) receive timely assessments & plans.

To meet the agreed impact expectations for priority one the following work was undertaken:

Activity and Achievements

- In 2020 the Designated Clinical Officer (DCO) role within the Local Area Partnership was established.
- In 2022, the Designated Social Care Officer (DSCO) role was established.
- The local area developed our Discussion and Decision Groups (DaDs). These groups include representation for our parent carer forum.
- Development of a local area dashboard with information from education, health and social care
- Recommissioning of SENDIAS service
- Implementing the Quality Assurance Framework (QAF) ensuring roles and responsibilities are clearly understood and focused on the quality of EHCPs.
- In 2023, the SEND Service started using the Invision Audit Tool to monitor the quality of EHC Plans.
- The Local Offer Officer was appointed in 2022 to support with the co-production of the SEND education guide, Ordinarily Available Provision (OPAL) Guide, and overhaul and development of the Local Offer website
- The ICB, via the Learning Disability and Autism Board, worked with partners to develop a neurodevelopmental pathway that supports parents—this pathway coordinates a range of assessments and interventions for autism and ADHD.
- POET surveys undertaken in 2022 and 2020

Impact

- DCOs provide a direct impact on the quality of health advice in plans, with DCOs supporting with quality assurance of draft and finalised EHC Plans and working collaboratively to support in-house training of the SEND Lead Worker Team.
- DSCO role provides similar positive impact in the quality of social care advice on plans
- The SEND Dashboard provides a clear line of sight on performance across the local area to understand challenges and successes within the system, with oversight from key partners through SEND Board
- Local Offer has grown user numbers from 430 in September 2022 to 5,100 in June 2024
- The impact is that CYP have access to a bespoke and robust assessment pathway to help those around them understand their needs, result in an assessment report addressed to the CYP and to only have to tell their story once. The Wiltshire neurodevelopment pathway is enhanced by the parent carer delivered ND advice line pilot provided by the WPCC as a result of a successful co-created Health Inequalities Fund (HIF) bid.
- Single-service and multi-agency auditing leads to improved quality of new plans being issued and where updates to EHC Plans required (e.g. following Annual Review). This work is overseen by the SEND Performance & Quality Lead (SPQL), a new post created in 2022
- POET survey shows overall positive scores for CYP feeling happy with the quality of their life (71%)

Challenges and Barriers

- Continued increase in EHCP numbers

- Reducing waiting times for support within statutory services
- CAMHS data to inform decision making and monitor progress

Next Steps

- Fully integrated SEND Dashboard (BAU)
- Continued activity to improve waiting times for statutory services (Strategic)
- Replacement tool for recording voice of CYP, parents and professionals following end of POET (BAU)

Inclusion and removing exclusion in education

We want to increase access to, and the capacity of, local mainstream schooling to better meet the needs of the most vulnerable children and young people. We want every child and young person to feel part of their school community and that the support, help, education and opportunities around them will help them on their journey.

The identified impact expected through the workstreams within this priority were:

- There will be a year-on-year reduction on suspensions and permanent exclusions for children with SEND
- More children and young people with SEND will be educated in mainstream settings year on year
- There will be a decreasing number of children and young people accessing independent special schools year on year
- Improvements in early help will mean more children and young people with SEN support plans balanced by a reduction in EHCPs year on year
- Every child is accessing safe educational provision

Work in this area has focused on reducing suspension and permanent exclusion rates, supporting more children and young people to be education in mainstream settings, decreasing independent special school numbers, and improving early help.

To meet the agreed impact expectations for priority one the following work was undertaken:

Activity and Achievements

- Strategic Resource Base (RB) reviews have been developed to ensure high-quality provision is provided through all Wiltshire RBs.
- Development of OPAL as a resource which outlines the provision and support that should ordinarily be available for children and young people in education settings, such as early years, schools and colleges, developed through co-production within Wiltshire. Training has been made available to internal LA colleagues as well as schools to ensure consistent messages are understood to show what support should be made available to CYP with SEND in a mainstream setting.

- Roll out of Five to Thrive across children’s workforce (FACT), including EY settings and schools.
- The introduction of SEND and Inclusion Advisors from September 2024 is a key development with this aim as they will be engaged in targeted support to schools to ensure all mainstream settings are clear in their understanding of OPAL and are supported to develop this.
- SAIL (ASC/SEMH) Free School opened in September 2023 and at its new site in January 2024, as part of a phased launch.
- Melksham House is planned to open in the Autumn of 2024 and will provide much needed Primary SEMH and Secondary SEMH (EBSA/High Anxiety) provision.
- The Northwood Centre, a registered AP School is due for launch in Autumn 2024 with AP Free School sites in the North & South progressing.
- The DFE SEMH Free School (working title Bitham Park) is now in the feasibility stage of planning for 25/26 opening and plans for Exeter House (2) are also underway.
- Additional Primary Resource Base places are being delivered year on year, through augmentation of existing estate/creation of new spaces. 2 further Secondary Resource Bases (C & I/C & L) have been established with another expected to be developed over the next academic year. In total, an impressive 400 additional specialist school and 230 resource base places have been created between 2020 and 2024.
- Early help provision has been extended through the School and Family Support Practitioners to support ESA process in schools.
- Development of the integrated system of early support and intervention with the launch of the All Together website and the commissioning of Family Hubs across the county.
- Working with the WPCC to support in the development of parent carer voice within services

Impact

- Permanent exclusion rates remain strong versus national performance
- The % of children with SEND accessing a mainstream provision (including ELP/resource bases) across a 4 year trend is 57.1% (2021), 56.4% (2022), 57.2% (2023), 57.4% (2024).
- Resource Base (primary and secondary) have increased from 243 places in 2017 to 503 for September 2024.
- The strong trend of ISS Step-downs over the last 3 years is expected to continue due to well established processes within the SEND Service. Whilst there is undoubtedly continuing pressure within the system around sufficiency of alternative provision, as we wait for additional AP, it is anticipated this will reduce with the broadening of provision outlined. There were 92 Step-downs from ISS at the end of the 22/23 academic year, the net saving from which was £3,479,479.
- For all learners who have an EHCP with an EOTIS designation or who attend AP having been permanently excluded or CLA are placed in provision that has been assessed as safe and suitable to their needs, utilising our Wiltshire Approved Alternative Provision Directory. These children have Learner Intervention Plans.
- WPCC membership has grown to over 5,000 members and has been fully engaged in wide-ranging co-production activity including strategies, commissioning and in house service development

Challenges and Barriers

- The academic year 2021/22 shows that the overall rates of suspension for learners with an EHCP as well as for those with SEN Support in Wiltshire were higher than for those in England as a whole. The rate of suspension for secondary aged learners in Wiltshire was lower than the national rate for learners with SEN Support.
- The Spring term 2022/23 show higher rates of suspension in Wiltshire for learners with an EHCP as well as for those with SEN Support compared to the national rate. Local data indicates that Wiltshire rates have reduced in the Spring term 2023/24 compared to the Spring term last academic year.
- Due to increase in EHCPs ISS placements remain high

Next Steps

- Development of plans to address increased suspension rates (strategic)
- Continued development Alternative Provision offer, including increased Ofsted Registered provision (BAU)
- Focus on ISS placements (Strategic – Safety Valve)

Inclusion and well-being in the community

We want to work with our communities so that children and young people with SEND and their families feel they can thrive. We want to ensure we have highly effective systems, supports and structures inside and outside of education for children and young people with SEND without needing an EHCP.

The identified impact expected through the workstreams within this priority were:

- Children and young people with SEND will say they feel part of their local community
- Parents report they have accessed support and training which has enabled them to support their families
- Children report that they are empowered through the person-centred planning
- Community groups report better joint working
- Children in vulnerable groups (CiN, LAC, FSM) receive the additional joined-up support that they need, families talk about positive social opportunities for their children and the children have fun

Over the period of the strategy partners have worked together to develop the workstreams in this priority, including the development of pathways, the recommissioning of services, and the alignment of services. Whilst several key areas were delivered, further work is needed to develop the offer with colleges and alternative provision, the provision of personal budgets, and the ongoing working relationship with provider collaboratives.

To meet the agreed impact expectations for Priority three the following work was undertaken:

Activity and Achievements

- During the period of the strategic plan improvements have been made in terms of access to health appointments. Schools became the main location for health interventions – either clinical appointment and/or the support and training given to schools.
- HCRG secured the contract to provide emotional wellbeing services in schools.
- Various successful funding bid continue to support the development of health provision and/or early intervention in schools and colleges including the expansion of MHSTs
- Partners worked together to review and revise the DSR – a robust and effective service is now in place and enabled the prevention of hospital admissions. Data is regularly reported via the health dashboard.
- WCIL has developed the pioneer programme
- Mental Health Support Teams for schools being developed and expanded
- The seven day a week community eating disorder service has been established to provide assistance with home support
- Parent Programmes have been accessed by increasing numbers of families
- Commissioning of Family Hubs to support with community level support for families and children with SEND 0-25
- Pioneers work on development of annual reviews to ensure child's voice central, and person centred
- In January 2024 a SEN Voice and Participation role was recruited to provide a strategic lead on ensuring the voice of children and young people with SEND is heard and acted upon.

Impact

- Short Breaks: satisfaction rate for 2022/ 23 is 92% which meets the high-performance status as set by the partnership.
- 135 Pioneers have been recruited to supported with the voice and participation of young people, focused on the future they would like to see in their own communities, developing successful initiatives including the 'front door key' scheme and support with opening bank accounts.
- Parenting Programmes have received high satisfaction survey results with increased confidence registered across all course by on average 9%
- Annual Reviews now fully reflective of child's voice
- The DSR meetings have reduced hospital admission through ensuring a focus around the child's needs from professionals and working with families in CETRAs as required.
- Parenting programmes well used by families with high satisfaction rates; parents reporting average improved confidence levels of +9%
- HCRG Health and Wellbeing service is delivering CBT, individual therapy and activity days for children and young people with social, emotional and mental health needs without a diagnosis.

Challenges and Barriers

Mental health support remains a challenge with high levels of referrals and long waiting lists

Next Steps

Further work needed to develop, clarify and raise awareness of the health offer to colleges and Alternative Provision (BAU)

Work continues to take place to finalise a joint personal budget statement and develop the offer of personal budgets, including expanding the offer of to enable their use (strategic)

Expansion of young people's voice, particularly for more 'hard to reach' cohorts including those educated out of county, educated other than in school, and primary age (strategic).

Improving the range and quality of provision

We want to ensure that all the services and support for children and young people with SEND are brilliant and are there at the right time in a way that meets their needs. This includes across education, health, transport and the wider community.

The identified impact expected through the workstreams within this priority were:

- Educational settings will demonstrate improved outcomes for children with SEND
- Specialist education provision developed based on needs and identified gaps
- Families report that equipment is available and recycled within agreed timescales
- Parents report that their child's needs are met because they can access services
- New special schools and resource base provision are developed with positive feedback from families
- Joint commissioning arrangements will be made around education, health and care provision to secure positive outcomes for young people with SEND
- Children and parents are involved in co-production for the development of services.

There has been significant growth in the number of places available for children and young people with additional needs with development of special schools, resource bases and alternative provision.

To meet the agreed impact expectations for Priority four the following work was undertaken:

Activity and Achievements

- SAIL (ASC/SEMH) Free School opened in September 2023 and at its new site in January 2024, as part of a phased launch.
- Melksham House is planned to open in the Autumn of 2024 and will provide much needed Primary SEMH and Secondary SEMH (EBSA/High Anxiety) provision.
- The Northwood Centre, a registered AP School is due for launch in Autumn 2024 with AP Free School sites in the North & South progressing.
- The DFE SEMH Free School (working title Bitham Park) is now in the feasibility stage of planning for 25/26 opening and plans for Exeter House (2) are also underway.
- Additional Primary Resource Base places are being delivered year on year, through augmentation of existing estate/creation of new spaces. 2 further Secondary Resource Bases (C & I/C & L) have been established with another expected to be developed over the next academic year.
- Dyslexia Friendly Schools Project
- PINS – partnership for inclusion of neurodiversity*in schools

- Autism Education Trust (AET) roll-out

Impact

- In total 911 additional places created between 2020 and 2024 to support children and young people with SEND.
- A Care Navigator role has been introduced to the pathway, to help families access appointments, answer questions and prepare CYP for the next step of the assessment pathway. This initiative has helped families and CYP feel less anxious about appointments and know what to expect. Care Navigators have been able to build a relationship with families and support the family at appointments for example parents and carers may have their own additional needs which make accessing appointments more difficult, this helps to ensure the best outcomes for the CYP. They have been able to provide bespoke visual support about what to expect at appointments making the assessment process more accessible.
- Parent/carers on the autism pathway feel better informed about the process and wait times and parent/carer feedback is helping shape improvements going forward.
- Wiltshire LA's application to be an Autism Education Trust Training Partner has been successful and a roll-out is planned in the next academic year. Autism specialists within the Specialist SEN Service will be trained to deliver accredited AET training modules. Phase one will be for secondary schools across Wiltshire to work with the Senior Management Teams to create an autism-friendly culture and ethos, and schools will be able to access AET resources and work to achieve accreditation for their support for learners with social communication needs
- Oxford Health CAMHS have been successful in securing three waves of funding to deliver MHSTS in Wiltshire, this means 32% of schools in the county are now covered by a MHST. This is above the national target in the NHS Long Term Plan of 25% coverage. Within Wiltshire MHST, we have a dedicated SEN Education Mental Health Practitioner (EMHP) who provides low intensity interventions to children and young people who attend Special Educational Need (SEN) schools across Wiltshire. Since May 2022, there have been 27 referrals in Wiltshire

Challenges and Barriers

- Growth in EHCPs – the number of learners with EHCPs requiring a Resource Base or Special School place is modelled at 10.8% year on year growth. Growth in demand increased by 15% in the year to January 2024.
- Schools report increasing complexity of pupils and increasing cases co-morbidity of diagnosis. This means children and young people have higher support needs; and are less able to integrate with mainstream learning when placed in Resource Bases.
- The education sector is changing, including: academisation; change in senior leadership; recruitment challenges; changes to MAT structures etc. This makes High Needs development plans more uncertain and can cause delay.
- Increased financial pressures – Safety Valve and other sources of capital funding: in the absence of confirmed Safety Valve capital and/or High Needs Capital Grant, Wiltshire Council are funding £10M for the development of High Needs Provision. Schemes are getting more

expensive to develop, with increasing costs of materials and labour, as well as the more onerous expectation of carbon net zero.

- Schools are requiring High Needs schemes are cost neutral. As well as higher capital development costs, the LA must offer guaranteed revenue funding for sustainable solutions. There is an ongoing challenge for therapeutic support to keep pace with demands and volume of High Needs students.

Next Steps

Additional capital investment in school places (Strategic)

Development of MHSTs (BAU)

Progress and attainment

We will work together to ensure every child and young person does well in their education and achieves wellbeing

The identified impact expected through the workstreams within this priority were:

- There is information in all plans about children and young people's wellbeing and that this shows their wellbeing is improving
- For progress and attainment for all children and young people with SEND to be in line with or above national averages
- The number of young people with SEND engaged in education, employment and training increases year on year.

Over the period of the strategic partners have worked to develop a clearer understanding of children and young people's well-being, worked closely with education provision to provide appropriate support and training and engaged with employers and training providers to minimise the number of young people with SEND not in Education Employment and Training.

To meet the agreed impact expectations for priority five the following work was undertaken:

Activity and Achievements

- Development of programmes with support young people with SEND to be engaged in education, employment and training
- During February and March 2024, we captured the responses of almost 9000 pupils from around 90 education settings, increasing the number from the last 2 surveys: 7499 in 2021 & 6000 in 2020.
- SENCO inclusive practice
- SEND and Inclusion Advisor role appointed in January 2022 to support schools with SEND school improvement as part of School Effectiveness
- Recruitment of SEND Voice and Participation Lead to strategically lead on ensuring the voice of children and young people is captured and analysis provides the local area with plans to support well-being and educational achievement

- The development of the RB Review template and process has had considerable impact on the specialist SEND provision available in Wiltshire. Where concerns have been identified, specific and targeted support has been made available and progress has been monitored. As a result, RBs report feeling more supported and ongoing evaluations demonstrate improvements
- The publication of the SEND SEF, OPAL and Inclusion Toolkit provide schools with the resources required to evaluate their SEND provision and to implement improvements. The language of OPAL is becoming embedded across all services and schools

Impact

NB: The latest progress and attainment information (2022-23) is included and will be updated with 2024 for the published document

- EYFS data for CYP with SEND achieving GLD decreased slightly from 20.8% in 2022 to 20.0% in 2023.
- Phonics data for CYP with SEND showed an increase in pass rates from 41.8% in 2022 to 44.6% in 2023.
- KS1 RWM for CYP with SEND increased from 16.1% in 2022 to 17% in 2023.
- KS2 RWM for CYP with SEND decreased from 16.1% in 2022 to 15.9% in 2023.
- KS2 progress scores for CYP with SEND:
 - Reading: -1.29 in 2023 compared to -1.70 in 2022.
 - Writing: -2.66 in 2023 compared to -2.37 in 2022.
 - Maths: -2.08 in 2023 compared to -1.92 in 2022.
- KS4 data for CYP with SEND:
 - Average Attainment 8 score was 29.7 in 2022 then 28.6 in 2023.
 - Average Progress 8 score was -0.65 in 2022 then -0.52 in 2023.
- The number of young people with SEND engaged in education, employment and training increases year on year.
 - NEET (EHCP) has decreased from 11.5% (2019) to 5.5% (2023). South West total is 10.7%/England is 10.1% (2023).
 - NEET (SEN Support) has decreased from 8.9% (2022) to 7.2% (2023). South West is 11.2%/England is 9.3% (2023).

Challenges and Barriers

- Engagement from schools with the SEND SEF has been lower in 2023-24 than previous year despite changes made from feedback. Plans for a revised method in 24-25 will engage a smaller group of schools (20-30) in a more targeted pilot.

Next Steps

- To develop plans that deliver improvements as highlighted through the wellbeing survey (strategic)

- OPAL– this needs to saturate all services, settings and establishments to provide a common language and shared expectations with the aim of all children receiving an equitable offer of provision. (BAU)
- RB Network/Reviews – RBs are now in a cycle of reviews and support with all RBs receiving a review at least annually (support is available more regularly where needed). RB Networks take place termly and are well-attended to ensure sharing of best practice and school improvement remain at the forefront of all planning. (BAU)
- Development of early identification and effective mainstream provision for children with SEND driven by all through the language of OPAL (Strategic).

Well planned transitions

We want to ensure that every child and young person gets the right help as they go through significant life events such as starting at a new school or college and becoming young adults as they leave education. Our aim is for children and their parent/carers to experience seamless transitions, across education, social care and health

The identified impact expected through the workstreams within this priority were:

- All children with SEND have a smooth transfer from their early years setting to primary school
- All primary schools report they feel confident in meeting the needs of children in reception
- Secondary schools have arrangements in place to ensure all children make a successful transfer to Year Seven
- The number of young people with SEND engaged in education, employment and training increases yearly
- Plans for children aged 14 and above reflect aspirations for future education, training and employment
- Checklists and resources designed to help transition reviews are used by settings and families to achieve good quality reviews
- There is an increased uptake of college courses and apprenticeships for young people aged 16-19 with SEND year on year

Over the period of the strategy partners have worked to develop plans to meet needs at all transition points: from Early Years to Primary all the way through to supporting young people into employment, education, training and adulthood.

To meet the agreed impact expectations for priority six, the following work was undertaken:

Activity and Achievements

Recommissioning Portage/District Specialist Centre -early years coordinator role. This has been completed and the Portage and DSC contracts have been awarded. The EYCO role has been designed and the RD is with HR. Members of the EYIA team will cover this role temporarily until the post is filled.

The first growing and moving on event was held on 14 October 2022 and then again on the 13 October 2023.

The aim of the events is to promote further independence and to support young people in Wiltshire by providing them with information about options to consider when moving into adult life.

The Wiltshire Employment and Community Skills team (ECS) are dedicated to supporting people on their pathway to work or as close to that as possible for each individual.

Community Connecting, a Wiltshire Council team supporting young people and adults with special educational needs and disabilities, including autism to independently travel in various forms. Supporting travel to school, post 16 educational providers, travel for confidence and to community outcomes. Promoting and expanding opportunities for accessing the wider community.

In addition to the above ECS pathway, Early intervention was added in 2022 as there was an emerging concern around high anxieties having an adverse effect on young people being able to leave their homes and access Community Connecting services.

The Wiltshire Employment Support Team (WEST) assists young people into finding and sustaining varying levels of paid employment with local employers, working with the young person to enable them to reach stability when in paid employment with the planned aspiration for them to do this independently.

We are now celebrating/engaging/enlisting employers in Wiltshire, specifically for supported internships

Recruitment in 2023 of a SEND Post 16 Commissioner to develop and enhance offer for young people

Launch of Dingley's Promise initiative in Wiltshire

Regular military network sessions for settings with military families. In April 24 we held an EY military conference which was funded by the ELCF grant from the military covenant.

Ways into work roadshows - (robust info, events, videos - across 6 months starting late September) aimed primarily at YP leaving education in the next few years and their parents.

Employer recognition scheme launching 8 July 2024

Self-employment offer started in April 2024

Impact

Children and young people transition satisfaction scores have increased, from 67% in 2023 to 76% in 2024

Dingley's Promise has supported 746 learners to develop their practice in supporting children and young people with SEND in early years

NEET (EHCP) has decreased from 11.5% (2019) to 5.5% (2023). South West total is 10.7%/England is 10.1% (2023).

NEET (SEN Support) has decreased from 8.9% (2022) to 7.2% (2023). South West is 11.2%/England is 9.3% (2023).

98.2% of children have a successful age phase transfer

District Specialist Centres providing incremental increases in dual placements for children, with an accompanying reduction in DSC only placements, moving from 52% in 2022 to 58% in 2024

Challenges and Barriers

Provision of Post-16 offer remains a challenge due to a shortage of provision in county that can support young people within their local communities.

Next Steps

Development of Post-16 offer including the commissioning of specific services and working with further education, training and employment providers (strategic)

Conclusions and Next Steps

The local area has demonstrated a high level of commitment to supporting children and young people and their families and carers through the high levels of activity undertaken to deliver the implementation plan and have a positive, and lasting, impact. The activity has been wide ranging and shown an understanding of the challenges faced within our communities across the 0-25 age range. This commitment has been matched with significant investment in resources, including staff, new provision and services.

Whilst there has been clear and evidenced impact in a number of areas, the challenges of meeting need in an ever changing context with increasing numbers of EHCPs and developments in government policy superseding planned activity. Additionally, whilst the local area has focused on the quality of support, the challenge of funding and the current high needs deficit has added an additional dimension which is to be addressed through the Safety Valve programme.

Overarching themes that have emerged from the work include the increased pressures emerging from the increase in the number of EHCPs, including waiting times, our improved engagement with children and young people, the development of a more collaborative local area approach and the continued need for a focus on post-16 support for young people.

As we move forward in towards the approval of the new strategy (2024-29) it is essential that we are clear on the areas of work that should be continued from the 2020-24 work and aligning with the SEND Transformation Programme to be able to give parents and carers, children and young people and all stakeholders within the local area clear plans, with agreed performance indicators for measuring success. As such the key recommendations from this paper are:

To develop within business as usual activity

- Develop, clarify and raise awareness of the health offer to colleges and Alternative Provision
- Fully integrated SEND Dashboard

- Continued development Alternative Provision offer, including increased Ofsted Registered provision
- OPAL– this needs to saturate all services, settings and establishments to provide a common language and shared expectations with the aim of all children receiving an equitable offer of provision.
- RB Network/Reviews – RBs are now in a cycle of reviews and support with all RBs receiving a review at least annually (support is available more regularly where needed). RB Networks take place termly and are well-attended to ensure sharing of best practice and school improvement remain at the forefront of all planning.
- Replacement tool for recording voice of CYP, parents and professionals following end of POET

To incorporate within the next strategy:

- Development of Post-16 offer including the commissioning of specific services and working with further education, training and employment providers
- To develop plans that deliver improvements as highlighted through the wellbeing survey
- Work continues to take place to finalise a joint personal budget statement and develop the offer of personal budgets, including expanding the offer of to enable their use
- Expansion of young people’s voice, particularly for more ‘hard to reach’ cohorts including those educated out of county, educated other than in school, and primary age
- Development of plans to address increased suspension rates
- Continued activity to improve waiting times for statutory services
- Development of early identification and effective mainstream provision for children with SEND driven by all through the language of OPAL.
- Focus on ISS placements (Safety Valve)
- Creation of a new behaviour support offer for secondary schools to reduce EHCP suspension rates

Report Author

Kai Muxlow, Interim Head of Families and Children Commissioning

July 2024

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Meeting needs together, ambitious for all

Our plan for children and young people with
SEND or in Alternative Provision in Wiltshire
2024 – 2029

DRAFT



Meeting Needs Together, Ambitious for All – Our Plan for Children and Young People with SEND or in Alternative Provision in Wiltshire

Welcome to the Wiltshire SEND and Alternative Provision Strategy 2024-29

Wiltshire's Joint Health and Wellbeing Strategy (2023-32) sets out the vision that 'People in Wiltshire are empowered to live full, healthy and enriched lives.'

Our ambition to achieve this vision rests on ensuring that children and young people get a good start in life, build resilience and get the very best from their education. Offering support to all children, young people and their families, as well as focusing on those who need the help the most, reduces inequalities and improves outcomes.

We are committed to improving our services for children and young people with Special Educational Needs and/or Disabilities (SEND) and their families. We believe that SEND is everybody's business and are focused on providing excellent educational opportunities including alternative provision (AP) for those who need it. We are determined to do everything we can to provide better experiences and outcomes for all our children and young people with SEND in educational settings as well as for those that attend Alternative Provision.

A key to achieving this is placing children, young people and their families at the centre of our work, by ensuring joint working is at the heart of our services. Partners across the local area of Wiltshire are committed to working together with the Wiltshire Parent Carer Council as well as children, young people, parent carers and partner organisations. We know that this approach will mean improved support for children and young people with SEND, so that they have full, healthy and enriched lives.

'Meeting Needs Together, Ambitious for All' sets out our vision, the priorities we will focus on as a partnership and how we will do this work over the next five years. Our aim is to work together to deliver cohesive, holistic support to our children and families and to have the child or young person's aspirations and needs at the centre of our work.

We are developing our plan to reflect the priorities in this strategy. As we implement and measure our progress against each of the priorities, we will provide regular reports to the [SEND and AP Partnership Board](#) on the delivery of this strategy. We will regularly publish the outcomes of our actions on the [SEND Local Offer](#) website, and through an annual report, so that children and young people with SEND, their families and the wider public are fully informed on our progress.



Councillor Laura Mayes – Lead Member for
Children and Young People and Deputy Leader,
Wiltshire Council



Councillor Jane Davies – Cabinet Member for SEND,
Wiltshire Council



Lucy Townsend – Corporate Director of People Services,
Wiltshire Council



Strategic Director, Wiltshire Parent Carer Council



Gill May – Director of Nursing & Quality, B&NES, Swindon & Wiltshire Integrated Care Board



Kathryn Davis
Director of Education and Skills,
Wiltshire Council

How we produced our strategy, its scope and purpose

We worked jointly on this strategy with the [Wiltshire Parent Carer Council \(WPCC\)](#), our children and young people with lived experience of SEND and AP, our Young Pioneers group, our early years settings, schools and colleges, practitioners, the voluntary and community sector and the [Bath and North East Somerset, Swindon and Wiltshire NHS Integrated Care Board](#).

Over the past year, we have worked together with our families at face-to-face events, through online discussion groups, surveys to our schools and settings, and with children and young people through polls and group discussions. In doing so, we have ensured that the voice of our local area has fully informed the priorities identified and shaped our collective vision.

We are dedicated to working together for better outcomes, through embedding the priorities in this strategy into a delivery plan. We understand that for us to deliver cohesive, holistic support to our children and families we must work together to keep aspirations and needs at the centre of what we do.

A child and young person guide can be found in easy read on the [Wiltshire Local Offer](#) webpages.

Our Working Together Agreement

The 'Meeting Needs Together, Ambitious for All' Strategy has been developed by working together with parents, carers, children, young people, services and teams within Wiltshire Council, health partners, schools and settings. The title of our strategy was chosen by parent carers and young people, to reflect the commitment to working together. The priorities and actions within the strategy have been formed as a direct result of the work we have carried out together in partnership.

We have written a 'Working Together Agreement', coproduced with families in Wiltshire to reflect the commitment to joint working at the heart of everything we do.

We talked together about what true partnership working looked like and this is our commitment:

Working in partnership

We will all:

- Agree what each partner will contribute
- Listen and accept that people have different views and perspectives
- Ensure that everyone's contribution is heard and valued equally
- Ensure partners are involved and agree outcomes together
- Do what we say we will do and be accountable

Communicating well

We will all:

- Be honest, transparent and clear
- Show active listening
- Let everyone have a voice that is heard
- Be open and respectful
- Share information promptly and clearly and keep everyone informed when things change

Feeling valued and included

We will all:

- Celebrate strengths, successes, differences
- Have a whole-system holistic understanding
- Recognise and care about lived experiences
- Empower everyone to express their voice so that children, young people and their families feel 'heard'
- Include families in decision making, in the shaping of services and in all planning

Feeling welcomed and cared for

We will all:

- Invest time and sufficient resources
- Be open and welcoming to all
- Treat parents as true partners
- Show empathy, understanding and emotional intelligence
- Give continuous feedback – 'you said, we did'

Our shared vision

Our shared vision and priorities have been built with young people, parent carers and professionals from across the local area.

‘To create a future where every young person in Wiltshire has the tools and support needed to thrive and achieve their dreams. We want to support children and young people to be aspirational and hopeful, to increase their confidence, to have the resources to live the futures they want to live and to foster a culture of empowerment and inclusion.’

Meeting the needs of every child and young person with SEND in Wiltshire is the responsibility of everyone.

- We aim to change culture by embedding our shared vision and values into the practice of everyone who works with children, young people and families, ensuring good communication and a system that makes sense.
- We aim to identify and respond to needs at the earliest opportunity, in ways that value lived experience and expertise, offering personalised care and support.
- We will strive to deliver our services and support in the right place at the right time, ensuring good provision is provided locally and there is an inclusive approach across Wiltshire SEND system, making the best use of resources and ensuring best value for money.
- We will implement this integrated strategy, delivering quality and timely support for those who need it.

Our vision will be delivered through six priority areas:

Priority 1: Children and young people and their families will be at the centre of planning, their views and aspirations heard and acted upon, as true partners.

Priority 2: Getting the right support at the right time, identifying and acting on our children’s needs at the earliest opportunity and through promotion of inclusive approaches and practice across the local area.

Priority 3: Provide opportunities for timely planning, reflective of the views of the child or young people and parent carers’ current needs, that have clear outcomes.

Priority 4: Ensure good quality communication and information, for families to have a positive experience when navigating services, with information that is easy to access and use.

Priority 5: Professionals and officers across the SEND system will have the skills, knowledge and training to enable effective collaboration across services, joint assessments and sharing of good practice.

Priority 6: Children and young people will be prepared for adulthood and experience timely transitions, leading to increased skills, greater independence and a greater range of opportunities in life.

Priority 1:

Children and young people and their families will be at the centre of planning, views and aspirations heard and acted upon, as true partners.

What have children and young people and their families told us about this priority area?

“Help me plan for my future...I want to decide how to share my skills, needs and interests”

Young Pioneers feedback 2023

“Make decisions with us, not to us”

Parent Partnership event 2024

Why is it a priority?

We must value the lived experience and expertise of children, young people, and their families when we plan together and make decisions about individual needs and support.

We want all children in Wiltshire to be aspirational and hopeful and we know we need to build a culture of empowerment.

We want all children and young people with SEND (Special Educational Needs and/or Disabilities) to feel valued and welcome and in their communities. We know that by giving families a greater voice and by listening and acting upon those views, we can build trust so that parents have more confidence in the services and support they receive.

What children and young people and their families will see as a result:

- They will feel heard within the local area and be able to access help, where required, to express views, wishes and choices.
- Planning and reviews will be person-centred, with the voice of the child, young person and family integral to all planning.
- They will talk confidently about the future and the chosen pathway to adulthood, from school or alternative provision and feel like true partners in the decisions made.
- Opportunities to design new services will be available for all.

Priority 2:

Getting the right support at the right time, identifying and acting on our children's needs at the earliest opportunity and through promotion of inclusive approaches and practice across the local area.

What have children and young people and their families told us about this priority area?

"I want to have my options listened to and I want to get support when I need it"

Young person's questionnaire 2024

"The key to all this is prevention... to identify issues and solutions early"

Parent Partnership Event 2024

Why is it a priority?

We know that if we work together with families to identify needs, difficulties and challenges early, we can be proactive in putting timely and appropriate action in place to improve a child's life chances.

By continuing to develop a co-ordinated approach to prevention and early intervention, we know we can enable children, young people with SEND and their families to access the right help and support in the right place at the right time.

What will children and young people and their families see as a result?

- An integrated system of early support and intervention with holistic support available across education, health and social care.
- High quality SEN Support will be available in all education settings for those with needs that do not require an Education, Health and Care Plan (EHCP).
- More families and children with SEND will be able to find and engage with services, advice and guidance through our SEND Local Offer website.
- Families will see their community is growing a better network of coordinated local help, that enables them to feel strong, safe, happy and healthy.
- Fewer children and young people with mental health or emotional wellbeing concerns will be escalated to specialist services, as support will be accessed at the point of need.

Priority 3:

Provide opportunities for timely planning, reflective of the views of the child or young person and parent-carers' current needs, that have clear outcomes.

What have children and young people and their families told us about this priority area?

“Know my interests.... let me share my goals for the future”

Young Pioneers Group 2023

“Forward planning for the family – describe what other key things will happen and when, during the year.”

Parent/Carer Discussion Group 2024

Why is it a priority?

We recognise that holistic and timely planning across education, health and care leads to stronger individual outcomes.

We know that when we work together, we are more joined up, efficient and timely in our work, and produce a better experience for our children and young people and their families.

The local area must continue to develop provision in response to emerging demand.

What children and young people and their families will see as a result:

- Children and young people and their families will tell us that their experience is improving and that our plans to support them are timely, person centred, meet their needs, and are jointly produced with them.
- Review meetings that are timely, ensure the child or young person is central to the process, with parent/carers confident in what is planned for their child.
- The local area partnership will use robust evidence to inform the commissioning of provision and services for our children with SEND, including the use of Alternative Provision.

Priority 4:

Ensuring excellent quality communication and information, for families to have a positive experience when navigating services, with information that is easy to access and use.

What have children and young people and their families told us about this priority area?

'Know how to communicate with me'

Young Pioneers Group 2024

"Take time to talk to us"

Parent Carer Discussion Groups 2024

Why is it a priority?

Families have told us how important it is to have good and easy access to information including for families of children who have an emerging need or are new to our processes.

They have told us that they would like to be able to contact the right person or service quickly, at the point of needing advice.

We must also demonstrate that when we receive feedback, we communicate back how we have listened and improved services as a result.

We want to be better at communicating with children and young people with SEND using their preferred way and by giving them a range of ways to express their needs.

What children and young people and their families will see as a result:

- They will tell us that we have a clear system of consistent and easy to access support services across education, health and care.
- Families will tell us that we are more transparent and open in our approach and that they feel respected and valued as partners.
- We will receive positive feedback from families regarding our advice and guidance in terms of accessibility and quality of information.
- Children, young people and their families will see evidence of planning and provision that reflects their views.
- Parents will feel more confident and less dependent on professionals and services.

Priority 5:

Professionals and officers across the SEND system will have the skills, knowledge, and training to enable effective collaboration across services, joint assessments and sharing of good practice.

What have children and young people and their families told us about this priority area?

“I wish all the adults who work with me understood my needs”

Young Person’s Questionnaire comments 2024

“We need for families and professionals to jointly access and share information”

Feedback from parents at SEND Engagement Event 2023

Why is it a priority?

We want everyone working with and for children and young people to be knowledgeable about SEND and Alternative Provision and to have the appropriate knowledge, training and skills to be confident in their role.

We need more opportunities for professionals and families to work and learn together, to share skills, knowledge and experience.

We want parent/carers to feel more confident in the support offered in the mainstream school or setting.

We recognise that parent/carers should be seen and treated as ‘experts by experience.’

What children and young people and their families will see as a result:

- Improved parental confidence in the inclusive practices within our Wiltshire schools and educational settings.
- A reduction in number of suspensions and permanent exclusions for children and young people with SEND enabling children and young people to be included in their settings.
- Alternative provision used in a planned way to support children and young people to be successful.
- A confident, skilled and knowledgeable workforce.
- Practitioners reflective in understanding the strengths we already have in our partnership, to seek out best practice elsewhere and evidence regarding what works, bringing these elements together to create the best possible arrangements for our local context.

Priority 6:

Children and young people will be prepared for adulthood and experience timely transitions, leading to increased skills, greater independence, and a greater range of opportunities in life.

What have children and young people and their families told us about this priority area?

“People need to understand my needs and help me plan for my future”

Young People consultation groups 2024

“There should be clear pathways for young people when preparing for adulthood”

Parent carer discussion groups 2024

Why is it a priority?

For all young people with SEND, preparation for adulthood should be well planned. We want to ensure that every young person has the support and encouragement they need to get ready for the challenges, so that they can experience increased independence in preparation for adult life. This will need to be at a pace that is right for them and their family.

We want to ensure that there is breadth in our SEND and Alternative Provision Post-16 offer so that young people can work towards their personal goals and aspirations. As they grow up, we want them to feel accepted and valued in their local communities.

We aim for all our children and young people to achieve optimal health in adulthood, including their mental health, and we recognise that collaboration as partners is essential to achieving this goal.

What will children and young people and their families see as a result?

- Young people and their families will see a greater choice of local options, including alternative provision, communicated in a clear and accessible way.
- More young people will meet their outcomes and achieve their aspirations and goals.
- A joined-up approach to employability so that young people can see clear pathways into jobs and careers that are in demand in the local economy.
- More young people will have the confidence and independence to successfully transition to the next stage of their journey to adulthood.

How we will deliver our strategy, priorities and outcomes and monitor our progress

Professionals in Wiltshire with representative groups and local voluntary organisations understand that we must work together in partnership across education, health and social care, to deliver our strategy.

The priorities identified in our strategy will be included in the [Wiltshire SEND Needs Assessment](#).

We will produce a joint delivery plan that will set out our actions and an outcomes framework to monitor the effective delivery of our action plan.

Our joint strategy will also steer our [SEND Transformation Programme](#) and associated budget recovery plan. The plan links to the strategic priorities and supports improvements in quality.

Our SEND and AP action plan will be overseen by the [SEND and AP Partnership Board](#) with regular reporting on progress against each priority. This group meets on a monthly basis and is attended by professionals across education, health, social care and commissioned services, alongside parent carer representation and youth voice. The Local Area Partnership has set up a new integrated dashboard that will tell us if we are achieving our vision linked to each of the priority areas.

We will also publish regular reports on the Wiltshire SEND Local Offer website at www.localoffer.wiltshire.gov.uk/. We will continue to consult with children and young people with lived experience of SEND and AP so that they can tell us how we are doing.

