

## AGENDA

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**Meeting:** Cabinet  
**Place:** Alamein Suite - City Hall, Malthouse Lane, Salisbury, SP2 7TU  
**Date:** Tuesday 13 December 2011  
**Time:** 10.30 am

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### Membership:

Cllr John Brady	Cabinet Member for Finance Performance and Risk
Cllr Lionel Grundy OBE	Cabinet Member for Children's Services
Cllr Keith Humphries	Cabinet Member for Public Health and Protection Services
Cllr John Noeken	Cabinet Member for Resources
Cllr Fleur de Rhe-Philippe	Cabinet Member for Economic Development and Strategic Planning
Cllr Jane Scott OBE	Leader of the Council
Cllr Toby Sturgis	Cabinet Member for Waste, Property Environment and Development Control Services
Cllr John Thomson	Deputy Leader and Cabinet Member for Adult Care, Communities and Housing
Cllr Dick Tonge	Cabinet Member for Highways and Transport
Cllr Stuart Wheeler	Cabinet Member for Campus Development and Culture (including Leisure, Sport and Libraries)

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Please direct any enquiries on this Agenda to Yamina Rhouati, of Democratic Services, County Hall, Trowbridge, direct line 01225 718024 or email [yamina.rhouati@wiltshire.gov.uk](mailto:yamina.rhouati@wiltshire.gov.uk)

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

All public reports referred to on this agenda are available on the Council's website at [www.wiltshire.gov.uk](http://www.wiltshire.gov.uk)

## 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**

2. **Minutes of the previous meeting** (*Pages 1 - 8*)

To confirm and sign the minutes of the Cabinet meeting held on 15 November 2011.

3. **Minutes - Capital Assets Committee** (*Pages 9 - 12*)

To receive and note the minutes of the Capital Assets Committee held on 15 November 2011

4. **Leader's announcements**

5. **Declarations of Interest**

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


6. **Public participation**

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. Written notice of questions or statements should be given to Yamina Rhouati of Democratic Services by 12.00 noon on 9 December 2011. Anyone wishing to ask a question or make a statement should contact the officer named above.

7. **Air Quality Strategy for Wiltshire** (*Pages 13 - 76*)

 Report by Maggie Rae - Corporate Director – Public Health & Wellbeing is circulated.

8. **Aggregate Minerals Site Allocations DPD - Proposals for Draft DPD** (*Pages 77 - 154*)

 Report by the Service Director - Economy and Enterprise is attached.

9. **Rural Estate Investment** (*Pages 155 - 158*)

Report by Carlton Brand, Corporate Director is attached which was agreed by the

Capital Assets Committee at its meeting on 15 November 2011 for onward recommendation to Cabinet.

**10. 2012/13 Indicative Budget, Council Tax, Rents, Fees & Charges and NNDR Setting Consultation (Pages 159 - 164)**

Report by the Service Director - Finance is attached.

**11. Budget Monitoring (Pages 165 - 202)**

Report by the Service Director - Finance is attached.

**12. Council Tax Base 2012/2013 (Pages 203 - 212)**

Report by the Service Director - Finance is attached.

**13. Initial phase Campus proposals for Corsham, Melksham and Salisbury (Pages 213 - 244)**

Report by Carlton Brand – Corporate Director is attached.

**14. Urgent Items**

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

**15. Exclusion of the Press and Public**

To consider passing the following resolution:

To agree that in accordance with Section 100A(4) of the Local Government Act 1972 to exclude the public from the meeting for the business specified in Item Number 16 because it is likely that if members of the public were present there would be disclosure to them of exempt information as defined in paragraph 3 of Part I of Schedule 12A to the Act and the public interest in withholding the information outweighs the public interest in disclosing the information to the public.

**Part II**

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

**16. Initial phase Campus proposals for Corsham, Melksham and Salisbury (Pages 245 - 262)**

Confidential report by Carlton Brand – Corporate Director is attached.

**The items on this agenda reflect the key goals of Wiltshire Council, namely 'Work together to support Wiltshire's Communities', 'Deliver high quality, low cost, customer focused services and 'Ensure local, open, honest decision making'**

## **CABINET**

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DRAFT MINUTES of a MEETING held in COUNCIL CHAMBER - COUNCIL OFFICES, MONKTON PARK, CHIPPENHAM, SN15 1ER on Tuesday, 15 November 2011.

Cllr John Brady	Cabinet Member for Finance Performance and Risk
Cllr Lionel Grundy OBE	Cabinet Member for Children's Services
Cllr Keith Humphries	Cabinet Member for Public Health and Protection Services
Cllr John Noeken	Cabinet Member for Resources
Cllr Fleur de Rhe- Philippe	Cabinet Member for Economic Development and Strategic Planning
Cllr Jane Scott OBE	Leader of the Council
Cllr Toby Sturgis	Cabinet Member for Waste, Property Environment and Development Control Services
Cllr John Thomson	Deputy Leader and Cabinet Member for Adult Care, Communities and Housing
Cllr Stuart Wheeler	Cabinet Member for Campus Development and Culture (including Leisure, Sport and Libraries)

Also in Attendance:	Cllr Allison Bucknell
	Cllr Richard Gamble
	Cllr Jon Hubbard
	Cllr Alan Macrae
	Cllr Howard Marshall
	Cllr Laura Mayes
	Cllr Jeff Osborn

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### 148. **Apologies**

Apologies were received from Cllr Dick Tonge

### 149. **Minutes of the previous meeting**

The minutes of the meeting held on 18 October 2011 were presented.

#### **Resolved:**

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

150. **Leader's announcements**

The Leader made the following announcements:

Cllrs Grundy, Macrae and Scott had welcomed Nick Gibb, the Schools Minister, to Wiltshire. He had visited three schools, Springfield, Royal Wootton Bassett and Lyneham and he had been very positive about Wiltshire schools.

151. **Declarations of Interest**

There were no declarations of interest.

152. **Public participation**

The Leader reported receipt of a written question from Margaret Willmot concerning the Local Development Scheme to which Cllr Fleur de Rhe Philipe, Cabinet member for Strategic Planning, Economic Development and Tourism replied.

Details of the full question and response can be accessed via the following link:

<http://cms.wiltshire.gov.uk/ieListDocuments.aspx?CId=141&MIId=6484&Ver=4>

153. **Business Plan Scorecard Report**

Cllr John Brady, Cabinet member for Finance, Performance and Risk presented a report which provided a summary of progress against Wiltshire Council's Business Plan. It provided:

- Performance indicators for Community Results and Council Performance for the period April to September 2011.
- The status of the Council's main programmes.
- The Workforce Report from Human Resources

**Resolved:**

**That Cabinet note progress against the Business Plan.**

Reason for Decision:

To keep Cabinet informed of progress being made against the Business Plan.

#### 154. **Wiltshire Online Project - Update and Award of Call-Off Contract**

Cllr John Thomson Cabinet member for Adult Care, Communities and Housing presented the report. The report updated Cabinet on progress made towards the implementation of a procurement solution to deliver the 'Wiltshire Online' Project and sought approval to delegate the award of a local call-off contract using the nationally approved Framework of Suppliers.

The aim of the project is to bring superfast broadband to homes and businesses across the County. Cabinet expressed their strong support for this project.

#### **Resolved:**

#### **That Cabinet:**

- a) **notes the progress made towards delivering the 'Wiltshire Online Project'.**
- b) **notes the use of the National Framework Contract currently being developed by Broadband Delivery UK and the subsequent local 'Call Off' contract leading to the appointment of an approved supplier.**
- c) **delegates the award of the Call-Off Contract to the Corporate Director Children's Services, following consultation with the Cabinet Member for Adult Care, Communities and Housing, the Cabinet Member Resources, the Solicitor to the Council and the Chief Finance Officer.**
- d) **authorises the Corporate Director Children's Services to issue certificates under the Local Government (Contracts) Act 1997 in relation to the Call-Off Contract if required by the supplier.**
- e) **authorises the Solicitor to the Council to execute under Council Seal all contract documentation in relation to the Wiltshire Online Project.**

#### Reason for Decision

Stimulating investment into the Wiltshire Broadband infrastructure is a corporate priority. The Council approved vision is for Wiltshire to be a digitally inclusive County, supporting infrastructure projects, access to online services and the ability of citizens and businesses to be confident users and maximise the benefits which being online can bring.

To achieve this vision it is necessary to invest in the major infrastructure delivering broadband services and the actions in the proposal will ensure that formal arrangements with a preferred supplier can be concluded to ensure the delivery of the project to the corporate target of 2015.

#### 155. **Local Development Framework - Timetable**

Councillor Fleur de Rhé Philipe Cabinet member for Economic Development and Strategic Planning presented the report. The report sought approval for a revised Local Development Scheme for Wiltshire and to update the timetable for preparation of new development plan policies for Wiltshire.

**Resolved:**

**That Cabinet:**

- a) **approves the Local Development Scheme as set out at Appendix 1 of the report.**
- b) **authorises the Director for Economy and Enterprise, in consultation with the Cabinet Member for Economic Development and Strategic Planning, to make minor amendments to the Local Development Scheme in the interests of clarity and accuracy before submitting it to the Secretary of State.**

#### Reason for Decision

Wiltshire Council is required to prepare a Local Development Scheme in line with the Planning and Compulsory Purchase Act 2004. The published Local Development Scheme was prepared in 2009 and requires updating.

#### 156. **The Future of the Young Peoples Support Service - YPSS**

Councillor Lionel Grundy Cabinet member for Children's Services presented the report and outlined the responsibilities of the Young People's Support Service. The service was inspected by Ofsted and placed in special measures and the report presented details of the Department for Education's proposal to invite Wiltshire to take part in a trial of 'Alternative Provision' for secondary school pupils excluded from, or at risk of, exclusion from school.

It was noted that an update report would be brought back to Cabinet in six month's time.

**Resolved:**



- a) **that Wiltshire accepts the invitation from the Department for Education to join the Alternative Provision trial and, for a three year period, delegate the responsibility for making educational provision for permanently excluded young people to secondary schools, with devolved funding.**
- b) **that a request is made to the Secretary of State to close the existing Young People's Support Service from 31 August 2012.**
- c) **that Secondary schools are supported in using the devolved funding either individually or in groups to provide high quality alternative provision. The Local Authority provides robust quality assurance of the provision.**

Reason for decision

This proposal will support better outcomes for the young people who are permanently excluded.

**157. Interim Report on Treasury Management Strategy 2011-12**

Councillor John Brady Cabinet member for Finance, Performance and Risk presented the report. He highlighted two issues one was the good news that the Council has priority status in the winding-up of the Icelandic banks which means that the Council will be repaid first and it is hoped that the Council will recover 98% of its deposit. The other issue was that Cabinet was requested to ratify a short term investment decision.

**Resolved:**

- 1. to note the contents of the report in line with the Treasury Management Strategy.**
- 2. to ratify a short term investment decision carried out on 15 June 2011, as detailed in the main report at paragraphs 37 and 38.**

Reason for the proposal

The report is a requirement of the Council's Treasury Management Strategy.

To obtain Cabinet's ratification of an investment outside the duration limit.

158. **Urgent Items**

There were no urgent items.

159. **Exclusion of the Press and Public**

**To agree that in accordance with Section 100A(4) of the Local Government Act 1972 to exclude the public from the meeting for the business specified in minute no. 160 because it is likely that if members of the public were present there would be disclosure to them of exempt information as defined in paragraphs 3 and 4 of Part I of Schedule 12A to the Act and the public interest in withholding the information outweighs the public interest in disclosing the information to the public.**

160. **Highways and Amenities Contracts**

Councillor Jane Scott, Leader of the Council, presented the confidential report regarding the upcoming decisions for the Highways and Amenities contracts, which had been reviewed to consider future options for the service.

**Resolved:**

**To agree with the recommendations as laid out in the report.**

**Reason for the decision**

- (i) There is a need for specialist advice and support in connection with roads, bridges and related services, and this would be most economically provided by a Highways Consultancy Contract.
- (ii) The specialist nature of most road and bridgeworks means that most of this work would be most economically provided by a suitable contractor. The opportunity should be taken to explore economies of scale and other potential benefits with a variety of options to provide the works elements of both the highways and amenities services.
- (iii) An assessment of contractor and in-house provision will enable best value for money to be achieved for the Council.

(Duration of meeting: 10.30 am - 12.30 pm)

These decisions were published on 21 November 2011 and will come into force on 29 November 2011.

The Officer who has produced these minutes is Pam Denton, of Democratic Services, direct line 01225 718371 or e-mail [pam.denton@wiltshire.gov.uk](mailto:pam.denton@wiltshire.gov.uk)  
Press enquiries to Communications, direct line (01225) 713114/713115

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## **CABINET CAPITAL ASSETS COMMITTEE**

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MINUTES of a MEETING held in COUNCIL CHAMBER - COUNCIL OFFICES,  
MONKTON PARK, CHIPPENHAM, SN15 1ER on Tuesday, 15 November 2011.

Cllr Jane Scott OBE	Leader of the Council
Cllr John Noeken	Cabinet Member for Resources
Cllr Fleur de Rhe-Philipe	Cabinet Member for Economic Development and Strategic Planning
Cllr Toby Sturgis	Cabinet Member for Waste, Property Environment and Development Control Services
Cllr John Thomson	Deputy Leader and Cabinet Member for Adult Care, Communities and Housing

Also in Attendance: Cllr John Brady  
Cllr Lionel Grundy OBE  
Cllr Alan Macrae

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### **68. Apologies**

There were no apologies for absence.

### **69. Minutes of the previous meeting**

#### **Resolved:**

**To approve as a correct record and sign the minutes of the meeting held on 14 September 2011.**

### **70. Chairman's Announcements**

None.

### **71. Declarations of interest**

There were no declarations of interest.

## 72. **Capital Monitoring Report**

Cllr John Brady, Cabinet member for Finance, Performance and Risk, presented a report which informed the Committee on the position on the 2011/12 Capital Programme as at 30 September 2011, and sought approval to recommend to Council, via Cabinet, an addition to the programme.

The report showed the Capital Budget 2011/12 was now £114.33 million, a reduction of £49.342 million which had been reprogrammed into 2012/13.

The Director of Finance confirmed that the figures set out in recommendation (c) had already been approved, but were set out in the monitoring report for completeness.

### **Resolved:**

- a. **To note the position of the capital programme as at Period 6 in Appendix A.**
- b. **Subject to the approval of the recommendations at item 6 (minute 73 below refers), to recommend, via Cabinet, that Council approve the allocation of the £0.225 million to the Rural Estates Capital Programme.**
- c. **To note the additional budget for the Wiltshire Incubation Environment of £0.375 million, other budget movements of £0.539 million and the £49.342 million reprogramming of budget into 2012/2013.**

### **Reason for Decision**

To inform the Committee of the current position of the 2011/12 capital programme and to highlight changes in the capital programme.

## 73. **Rural Estates Issue**

Cllr Toby Sturgis, Cabinet member for Waste, Property and Development Control Services, presented a report which highlighted an issue associated with the Council's ability to meet the requirements of the Nitrate Pollution Prevention Regulations 2008 on its Rural Estate and to recommend a solution.

### **Resolved:**

**To recommend, via Cabinet, that Council approve the allocation of the additional capital funding to the Rural Estates Capital Programme as follows:**

2011/2012	2012/2013	2013/2014
£0.225m	£0.4m	£0.195m

#### Reasons for Decision

To reduce the risk of prosecution, loss of income and to safeguard the Council's reputation.

#### 74. **Priority Schools Building Programme**

Cllr Lionel Grundy, Cabinet member for Children's Services, introduced the report which summarised key elements in the government's new Priority Schools Building Programme, considered the implications and opportunities for Wiltshire Council, and set out the details of the Expressions of Interest which had been submitted under the scheme.

It was noted that the Department for Education had asked for more information on two of the Council's bids, although it was emphasised that this did not necessarily indicate any success. A final decision would be known by the middle of December.

It was confirmed that all relevant Members of Parliament had been informed of the submission of Expressions of Interest.

It was noted that consideration would have to be given to the financial implications of any successful bids in the context of the Private Finance Initiative (PFI) arrangements.

#### **Resolved:**

- a. **That the Cabinet (Capital Assets) Committee notes that the Expressions of Interest for the Priority Schools Building Programme have been submitted and the future time scales.**
- b. **That the Committee approves the delegation of authority to the Corporate Director (Children and Education) in consultation with the Cabinet Member for Children's Services to agree the submission of any final bid to the Priority Schools Building Programme should proceed to the next stage subject to clarity and affordability related to costs across the life of the project, if the Expression of Interest is accepted by the Department for Education.**

#### Reasons for Decision

For the Committee to note a decision on bidding for funding through the government's Priority Schools Building Programme for additional education

capital funding as a consequence of the timescales and the future need for a rapid response.

**75. Urgent items**

None.

(Duration of meeting: 2.00 - 2.25 pm)

These decisions were published on the 17 November 2011 and will come into force on 25 November 2011
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The Officer who has produced these minutes is James Hazlewood, of Democratic Services, direct line 01722 434250 or e-mail [james.hazlewood@wiltshire.gov.uk](mailto:james.hazlewood@wiltshire.gov.uk)  
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**Wiltshire Council**

**Cabinet**

**13 December 2011**

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**Subject: Air Quality Strategy for Wiltshire**

**Cabinet member: Councillor Keith Humphries - Public Health & Protection Services**

**Key decision: Yes**

## **Executive Summary**

Air quality in Wiltshire is predominantly very good with the majority of the residents of the County enjoying clean unpolluted air. There are however a small number of specific locations where the combination of traffic, road layout and geography has resulted in exceedences of the annual average for nitrogen dioxide (NO<sub>2</sub>) and fine particulates (PM<sub>10</sub>).

Local authorities have a duty to monitor air quality within their areas having regard to national air quality objectives and standards and report this information to Department for Environment Food and Rural Affairs (Defra) annually. There are seven pollutants which we are required to consider under European and UK law, including lead, benzene and sulphur dioxide. In Wiltshire we only have concerns with two of these pollutants.

The Air Quality Strategy is a high level guiding document to inform policy and direction across a range of council services with the aim of improving air quality.

The main aim of the strategy is that

'Wiltshire Council working collaboratively will seek to maintain the good air quality in the county and strive to deliver improvements in areas where air quality fails national objectives in order to protect public health and the environment'

The strategy has been subject to public consultation and individual reports on local air quality have been produced for Devizes and Marlborough Area Boards which requested this information. It has also been considered by the Environment Select Committee.

**Proposal**

It is recommended that the Cabinet approves the Air quality Strategy and recommends it to Council for adoption.

**Reason for Proposal**

The Environment Act Part IV places a duty on Wiltshire Council to monitor and achieve the Air Quality Objectives contained in the National Air Quality Strategy and regulations. The strategy contributes to discharging this duty and improving air quality in Wiltshire.

**Name and Designation of appropriate Director:**

Maggie Rae, Joint Director of Public Health and Public Protection

## Wiltshire Council

### Cabinet

13 December 2011

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**Subject:** Air Quality Strategy for Wiltshire

**Cabinet member:** Councillor Keith Humphries - Public Health & Protection Services

**Key decision:** Yes

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#### 1. Purpose of Report

- 1.1 To inform the Cabinet of the Air Quality Strategy for Wiltshire, and for the Cabinet to approve it and recommends it to Council for adoption. The Air Quality Strategy is attached as Appendix 1 to this report.

#### 2. Background

- 2.1 Following the smogs of 1950's significant improvements in air pollution have been made. The issues for the 21<sup>st</sup> Century have moved on from coal burning to other pollutants, largely linked with transport. Today air pollution is not visible in the way it was in the 1950's however it still has the potential to have a significant impact on health. Councils have a duty to monitor air quality within their areas having regard to national air quality objectives and standards.
- 2.2 There are seven pollutants which Local Authorities are required to consider under European and national legislation. Air quality in Wiltshire meets all of these standards with the exception of the annual averages for nitrogen dioxide (NO<sub>2</sub>) and fine particulates (PM<sub>10</sub>) in a small number of localised areas.
- 2.3 **Monitoring air quality**  
The national air quality objectives are health related and have been determined and set by the Government's 'Expert Panel on Air Quality' and are based on the epidemiological studies available on the toxicity and effect that each pollutant has on human health.
- 2.4 The Government's Environmental Audit Committee published a report in March of 2011 stating that poor air quality could reduce average life expectancy in the UK by an average of seven to eight months and it could lead to up to 50,000 premature deaths every year. They called for dramatic changes to be made to the UK's transport policy in order to improve the situation.

## 2.5 Health effects of air pollution

For someone who enjoys good health the levels of air pollution experienced in Wiltshire are unlikely to have any serious effects. However on the rare occasions when air pollution levels are high in some specific locations, some people (with existing health problems) may feel effects such as eye irritation and coughing.

2.6 The council's Environment Select Committee at its meeting on 1 November 2011 suggested the strategy included a risk register of other health risks to help put the effects of air pollution in to context. This piece of work will be addressed as part of the Joint Strategic Assessment process.

2.7 In Wiltshire road transport is the main source of nitrogen dioxide and fine particulates. Table 1 shows the source of pollution and the health effects from these two pollutants.

Table 1

Pollutant	Source of pollution	Health effects
Nitrogen Dioxide (NO <sub>2</sub> )	Nitric oxides derived predominantly from motor vehicles but also from other combustion and power generation processes.	This gas irritates the airways of the lungs, increasing the symptoms of those suffering from lung disease.
Particles (PM <sub>10</sub> )	Wide range of natural and manmade sources such as: road traffic, combustion, brakes and tyres.  Agriculture and excavation.	Fine particles can be carried deep into the lungs where they can cause inflammation and worsening of heart and lung disease.

## 2.8 Exposure to air pollution

Air pollution levels vary from area to area and from day to day. Levels of pollution are influenced by a number of factors such as: topography, local pollution sources and weather conditions.

Examples include:

Higher pollution	Lower pollution
Towns in valleys	Towns on hills
In summer, during sunny, still weather and in the winter, cold, still foggy weather	Windy or wet weather at any time of year
Busy roads with heavy traffic next to high buildings.	Rural areas away from major roads and factories

## 2.9 Air quality in Wiltshire

Wiltshire enjoys very good air quality in the vast majority of its town and villages. This is perhaps unsurprising given the rural nature of much of county. The areas of concern are very localised and only involve a handful of streets.

- 2.10 Monitoring of air pollution in Wiltshire has been ongoing for over ten years. The majority of monitoring sites meet the air quality standards and therefore can be considered to pose no risk to health.
- 2.11 A small number of specific locations have been identified where air quality falls below the required standards and further investigation or remediation is needed.
- 2.12 Site specific action plans have been produced for these locations. These will be consolidated and updated to produce a single new Wiltshire wide Air Quality Action Plan in the early part of 2012.

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

- 3.1 The Air Quality Strategy provides high level guidance to inform policy and direction across a range of council services with the aim of improving air quality. Improvements in air quality are generally difficult to achieve as they rely on individuals, businesses and communities changing their travel behaviour. Given this, the strategy recognises that improving areas of poor air quality can only be achieved by working collaboratively across departments and with local communities and other relevant organisations.
- 3.2 The strategy also includes a 17 point action plan which identifies improvements to collaborative working, information sharing and communication on air quality issues.
- 3.3 The adoption of this strategy is a key step in the development of a consolidated Air Quality Action Plan for Wiltshire. This action plan will set out the specific measures that Wiltshire Council intends to introduce in pursuit of the air quality objectives. The plan will be developed with local member and community involvement, and contain timescales to indicate when the measures will be implemented. It will contain town or area specific measures, and also more strategic measures which will be implemented Wiltshire wide. Progress on the action plan then needs or has to be reported to Defra on an annual basis.
- 3.4 The strategy therefore seeks to secure better health outcomes for individuals and communities in Wiltshire. It identifies 10 strategic objectives as shown in table 2:

Table 2

<b>Reference</b>	<b>Strategic Objective</b>
SO1	Secure improvements to existing Air Quality Management Areas

SO2	Implement a prioritisation system to manage and schedule proposed improvements to existing air quality management areas
SO3	Implement a prioritisation system to manage the investigation of new sites
SO4	Maintain or improve air quality in areas currently meeting the statutory standard.
SO5	Improve interdepartmental working on common strategic objectives with an outcome focused approach.
SO6	More efficient use of equipment and resources.
SO7	Community and Area Board involvement in the air quality management process
SO8	Provide high quality information and guidance on air quality. This will be made available to the council, the public and developers.
SO9	Provide improved mapping layers and data via the corporate graphical information system (GIS) to identify current and potential Air Quality Management Areas.
SO10	Support planned economic growth, sustainable transport alternatives and reductions in climate change emissions

3.5 Progress will be monitored against the strategic action plan. Public Protection Services will also:

- report air quality monitoring data collected from the council's network of diffusion tubes and real time monitors.
- review the strategy within 5 years

#### **4. Environmental and climate change impact of the proposal**

4.1 The air quality strategy is a significant piece of work which will help protect the local environment in Wiltshire and have positive impacts environmentally and on climate change. The strategy impacts on a number of issues shared with the Energy, Change and Opportunity (ECO) team such as reducing transport related emissions and links to spatial planning.

4.2 Although CO<sub>2</sub> is not highlighted as one of the pollutants managed by the Air Quality Strategy, work to reduce CO<sub>2</sub> by reducing energy consumption will ultimately contribute towards improving air quality. The ECO Team are working with the community to reduce the county's carbon footprint. Identifying and developing linkages between the work of the Public Protection, Sustainable Transport and Spatial Planning Teams would help to progress projects that can satisfy a number of different environmental objectives.

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

5.1 Regard has been had to Wiltshire Council's policies on diversity and

equality. The strategy is classed as being “low relevance” within the Corporate Equality Impact Assessment Framework. However the strategy will be applied having regard to legislative duties, council policy and other relevant officer Codes of Conduct.

## **6. Risk Assessment**

- 6.1 If the strategy is not approved then the council could be criticised for not producing a consolidated council-wide document and this carries associated reputational risks. This also applies to failing to improve collaborative and community working which are included in the strategy. Failure to deliver specific improvements to air quality in local Air Quality Management Areas may also result in these risks with the added potential of being targeted by Defra. There is also currently some discussion on the potential impact of the localism agenda on the European Union’s ability to impose fines on national governments for ongoing breaches of air quality standards.

## **7. Financial Implications**

- 7.1 There are no direct additional budget requirements associated with the adoption of the strategy. Whilst some improvements to traffic related air quality can be delivered at little cost other infrastructure schemes may require significant capital investment. Funding and the delivery mechanism will be part of the Local Transport Plan and will also include the Highways Agency and the Infrastructure Delivery Plan associated with the Wiltshire Local Plan.

## **8. Legal Implications**

- 8.1 Adoption of the strategy will contribute to council achieving compliance with its duties under the Environment Act 1995 Part IV. There is a risk of legal challenge if the strategy is not adopted.

## **9. Conclusions**

- 9.1 Wiltshire enjoys good air quality in most of its area. The few areas of poor air quality are all traffic related and it is recognised that tackling these areas is neither easy nor simple. It is only by working collaboratively and with local communities can progress be made.
- 9.2 The strategy identifies thematic links within the council, suggests improvements in the way air quality is addressed and includes a high level action plan to deliver these improvements.

## **Name and title of Director**

Maggie Rae, Director of Public Health & Public Protection.

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Report Author:  
Rachel Kent, Environmental Health Officer  
Environmental Protection & Control Team (South & East).  
Tel: 01380 734888  
[rachel.kent@wiltshire.gov.uk](mailto:rachel.kent@wiltshire.gov.uk)

Date of report: 13 December 2011.

**Background Papers**

No additional unpublished paper used.

**Appendices**

Appendix 1: Air Quality Strategy for Wiltshire.



# Air Quality Strategy for Wiltshire

2011 - 2015



## Foreword

Residents, businesses and visitors to Wiltshire all enjoy the extensive areas of unspoilt countryside, including the very good air quality. However, there are a few specific areas in our market towns that have issues with transport related pollution.

These issues are difficult to address because of the increasing dependence we all have upon motor vehicles, whether for pleasure or business and transportation of goods.

This strategy recognises that no one single agency, department or community has all the answers; improvements to air quality can only be achieved by taking an integrated, collaborative approach. It acknowledges that economic growth and improving the local environment are not mutually exclusive.

The document provides an overview of air quality across Wiltshire and focuses on key areas where air quality could and should be improved.

I am delighted to commend this strategy as a key step towards tackling our areas of traffic related pollution to safeguard the health of those who live and work in Wiltshire.

Maggie Rae

Director of Public Health  
and Public Protection  
NHS Wiltshire and Wiltshire Council

Councillor Keith Humphries

Portfolio holder for Public Health  
and Public Protection

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## Executive Summary

Local authorities have a duty to monitor air quality within their areas having regard to national air quality objectives and standards and report this information to Department of for Environment Food and Rural Affairs (Defra) on an annual basis. There are seven pollutants which we are required to consider under European and UK law, these include lead, benzene and sulphur dioxide.

Air quality in Wiltshire is predominantly good with the majority of the County having clean unpolluted air. There are however a small number of locations where the combination of traffic, road layout and geography has resulted in exceedences of the annual average for nitrogen dioxide (NO<sub>2</sub>) and fine particulates (PM<sub>10</sub>).

It is recognised that improving air quality in these specific locations is difficult due to the increased use and reliance on private motor vehicles.

The Air Quality Strategy is a high level guiding document to inform policy and direction across a range of council services with the aim to improve air quality.

The main aim of the strategy is that

**'Wiltshire Council working collaboratively will seek to maintain the good air quality in the county and strive to deliver improvements in areas where air quality fails national objectives in order to protect public health and the environment'**

Delivering improvements to local air quality requires input from a wide range of planning and other professions. The Air Quality Strategy is a key document which identifies the importance of good air quality to the people of Wiltshire. It provides a focus and mechanism to promote communication and cooperation within Wiltshire Council, between external organisations and with the community to address localised areas of poor air quality in the area. It includes a 17 point plan which focuses on strategic actions to help deliver improved air quality. Detailed proposals on how to address site specific air quality issues are contained in existing Air Quality Action Plans (AQAP) which will be updated and consolidated as part of the implementation of this strategy. The new Wiltshire AQAP will be produced and submitted to Defra in the early part of 2012.

# 1 Introduction

## 1.1 The importance of air quality

The ability to breathe clean air and air that is not harmful to health is assumed to be a fundamental right of the UK population.



Where air quality is poor there are proven short and long term impacts on human health and the surrounding environment. Air quality is also important in how people perceive their environment and the desirability of visiting or living in an area. For example the quality of the air was a key consideration at the Beijing Olympics in 2008 and has been raised as a possible concern for the London Olympics in 2012.



The health impacts of polluted air are recognised and were ably demonstrated by the great London smogs of the late 19<sup>th</sup> and early 20<sup>th</sup> Century. The worst of these events were shown to be responsible for many thousands of excess deaths.

These historic smogs were caused by the large scale burning of coal and wood and were a highly visible and obvious example of air pollution and its health effects.

Changes in the law and improved technology have significantly reduced obviously visible air pollution and changed the constituents found in polluted air.

Many of the current pollutants are invisible to the eye but act as respiratory irritants. This is particularly problematic if individuals have a pre-existing medical condition or vulnerability. Poor air quality continues to have significant impact on the health of the UK population and on the UK economy.

In 2010 the House of Commons Environment Audit Committee estimated that the health costs of air pollution in the UK as being in the region of 8 to 20

billion pounds per year, with as many as 50,000 premature deaths per year.

The importance of good air quality has been recognised by the World Health Organisation which produced a series of standards that have been adopted by the European Commission and subsequently the UK by the Expert Panel on Air Quality Standards (EPAQS) which has set air quality objectives for the UK.

## **1.2 Clean air in Wiltshire**

The air quality in Wiltshire is predominantly very good with the majority of the county having clean unpolluted air. There are however a number of locations where the combination of traffic, road layout and geography result in pollutants being trapped so that the concentrations increase to unacceptable levels.

The relatively few locations where Wiltshire may fail to meet the national standards have to be investigated and sampled in order to determine the true extent of the problem. If significant pollution is identified the council has to declare an Air Quality Management Area (AQMA) and put plans in place to seek to improve the air quality.

The ageing population, requirements for new housing and essential development across Wiltshire have the potential to increase the number of people living and working in areas with poor air quality and it is important that Wiltshire Council takes steps to manage this situation to minimise or eliminate possible harm.

## **1.3 The aims of the strategy**

This air quality strategy is a key document which identifies the importance of good quality air to the people of Wiltshire. It also provides a focus to implement more effective cross-departmental collaboration and communication. The overriding aim of the air quality strategy is to protect public health.

**‘Wiltshire Council working collaboratively will seek to maintain the good air quality in the county and strive to deliver improvements in areas where air quality fails national objectives in order to protect public health and the environment’**

The adoption of this strategy is a key step in the development of an updated Air Quality Action Plan (AQAP) for Wiltshire.



The publication of the AQAP is a legal requirement and the document identifies the specific steps and actions necessary to secure measurable improvements in areas of Wiltshire where air quality concerns have been identified, and sets a timetable for achieving these improvements.

## **1.4 Contents of the Air Quality Strategy**

The strategy consists of eight sections and their supporting appendices. These sections and their purpose are outlined below:

### **Section 1: Introduction**

This section sets the issue of air quality in to a historic and local context.

### **Section 2: The regulatory framework for air quality**

This outlines the development of current air quality legislation and the direct link to national and international frameworks. The list of pollutants of concern is included in this section.

### **Section 3: Scope of the air quality strategy**

This section outlines the overall scope of the strategy and specifies certain aspects that are excluded from consideration.

### **Section 4: Wiltshire in context**

This section discusses, in general terms, air quality levels for Wiltshire and which pollutants are routinely monitored and why. There is also a brief discussion of the Air Quality Management Areas which have already been declared.

### **Section 5: Improving air quality**

An interpretation of some of the air quality monitoring to date is included in this section of the document. Some lessons learned from the last decade are also identified and discussed.

### **Section 6: Identifying common themes**

This part of the document identifies the links to other key strategies and departments and suggests an improved methodology to deliver outcome focused improvements to air quality.

### **Section 7: Strategic Actions**

A summary of the key issues identified in the strategy and the actions and activities that need to be undertaken to deliver clean air throughout Wiltshire.

**Section 8: Conclusions**

This details the way ahead and includes a strategic action plan.

**Appendices:**

Supporting and explanatory information has been provided in a number of annexes to the main document.

## **2 The regulatory framework for air quality**

### **2.1 International and national drivers**

Air quality has been identified as important to human health and wellbeing for many years. In addition it has a range of occupational, environmental and economic impacts. As a consequence there has been a great deal of research carried out and a number of international and national bodies have issued guidance and advice.

At the development of recommendations on ambient air quality and their incorporation into UK law can be traced back through the European Commission and World Health Organisation. This has led to the adoption of robust internationally recognised standards.

The following section summarises how the current UK regulations have been developed into the current regulatory framework for air quality.

### **2.2 International drivers for air quality**

The World Health Organisation (W.H.O) has commissioned a significant amount of research into the health impact of poor air quality. On the basis of this research it has produced recommendations on a range of pollutants.

The W.H.O. recognised that there are significant differences between various world regions and that relevant pollutants would vary between regions. The advice it provides is therefore tailored to specific regions, identifying pollutants that are of particular concern. It has issued recommended standards applicable to the European arena focusing on seven key pollutants.

The European Commission (E.C) has considered and accepted the World Health Organisation proposed levels and consequently incorporated these standards into E.C law via a number of European Directives. The most current of these is the Ambient Air Quality Directive (2008/50/EC). This directive can be obtained from the Europa Website ([http://europa.eu/index\\_en.htm](http://europa.eu/index_en.htm)).

These directives instruct member states to implement legislation to impose the standards and once a directive has been issued the member states have to implement the requirements via their own national legislative frameworks.

## **2.3 Development of air quality legislation in the UK**

In the case of the UK, the requirement to manage and improve local air quality was incorporated into the Environment Act 1995. The supporting air quality regulations and guidance were subsequently issued by the Department for Environment, Food and Rural Affairs (Defra).

This legislation imposes a duty on Local Authorities to inspect their areas to identify areas where local air pollution may be a problem and where necessary, to measure and assess the levels of pollution in those areas.

The legislation and guidance specifies which pollutants are to be considered and how they are to be assessed or measured. If a significant failure of the air quality standard is found the Local Authority has to declare an Air Quality Management Area (AQMA) and take steps to try to reduce the levels of pollution.

In addition to the local authority monitoring, Defra also established a series of national monitoring stations at key locations around the UK to provide a nationwide overview of air quality.

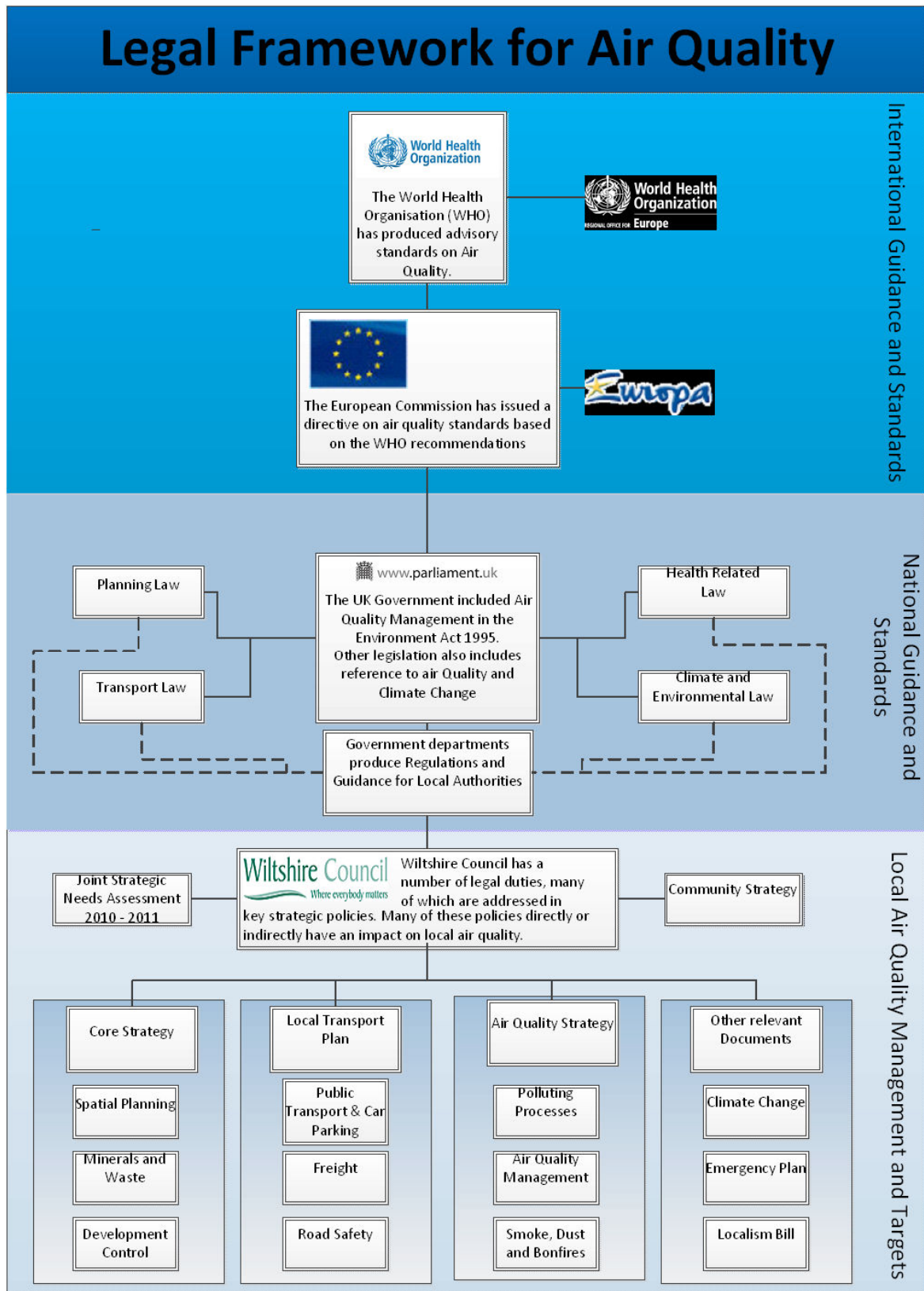
## **2.4 Related legislation and activity**

Whilst the driving legislation behind the air quality strategy is the Environment Act there are a range of other activities and duties carried out by Wiltshire Council which directly and indirectly have an impact on the ambient air quality. These include Transport and Highways, Spatial Planning, Development Control and Climate Change.

Many of these areas of work have specific duties to consider air quality as part of their own remit and supporting strategies. Additionally it is likely that the majority of air quality improvements will be obtained via planning or highways intervention. It is therefore critical to identify these areas of mutual interest.

Figure 1 includes a summary of the information outlined above.

Figure 1 Summary of legal framework



## 2.5 Possible pollutants of concern

The World Health Organisation identified seven key pollutants as being of possible concern and has set target level against which they may be assessed. A summary of these is given in figure 2 with more comprehensive information on target levels and possible health effects included in appendix 1. In Wiltshire only nitrogen dioxide (NO<sub>2</sub>) and fine particulates (PM<sub>10</sub>) are of concern (see section 4.3).

**Figure 2 Pollutants to be assessed**

<b>Pollutant</b>	<b>Source of Pollution</b>
Benzene	Unburnt fuel in petrol vehicle exhausts and fuel evaporation during refuelling and industrial solvent use.
1,3-Butadiene	Formed during the combustion of petrol and diesel. Industrial chemical plant and the manufacture of synthetic rubber tyres
Carbon Monoxide	Incomplete combustion of fuel
Lead	Industry
Nitrogen Dioxide	Nitric oxides derived predominantly from motor vehicles but also from other combustion and power generation processes.
Fine particles (PM <sub>10</sub> )	Wide range of natural and manmade sources major local sources include  Road traffic - combustion, brakes and tyres.  Erosion of soils, agriculture and quarrying
Sulphur Dioxide	Produced when sulphur containing fuel burned. Major source in UK is power stations

Carbon dioxide (CO<sub>2</sub>), a commonly quoted air pollutant, is notably absent from the above list. It is not included in the above table because whilst having climate change impacts it does not affect respiration directly.

Transport related CO<sub>2</sub> emissions are identified as a priority in a number of other strategies and given that transport is a major source of CO<sub>2</sub> it is reasonable to believe that steps taken to improve local air quality will also have an impact on these other strategic aims.

## **3 Scope of the air quality strategy**

### **3.1 Limitations of the strategy**

The Air Quality Strategy is a high level guiding document to inform policy and direction across a range of council services with the aim to improve air quality.

It is important to specify the scope of this strategy and other areas of common interest. A key role of this strategy is to enable more collaborative working between departments, agencies or other organisations which have a common interest in maintaining or improving air quality. Many of the common strands of the applicable legislation and strategies require a more 'joined' up and integrated approach.

As a result of the consultation and joint working proposed within this document it is envisaged that improvements in communication and the delivery of outcomes in a shorter time should be achievable.

Not all aspects of air pollution are addressed in this strategy. Air pollution which is controlled under occupational health or civil contingencies legislation is not addressed, nor is the issue of indoor air quality in residential accommodation.

Figure 3 below summarises a number of key air quality exposure routes and their relevance to this strategy.

**Figure 3 Scope of the strategy**

Description	Controls	Links to Wiltshire Council
Climate Change	Usually focused on CO <sub>2</sub> and overall National Emissions	<p>Wiltshire Council does have policies and responsibilities to minimise carbon emissions and waste management etc.</p> <p>Some links with the strategy as many of the aims of managing / reducing vehicle traffic overlap.</p>
National Air Quality Standards	<p>Targets set by European Legislation.</p> <p>National Monitoring Framework to which local air quality contributes</p>	<p>Indirect links to Planning Policy, Transport Policy &amp; Climate Change Policy.</p> <p>The air quality strategy and annual reports contribute to the national assessments.</p> <p>Not specifically relevant to the local strategy but there is clear link in the national interpretation of our locally produced data.</p>
Local Air Quality Management	National Targets adopted by Defra / U.K Government	<p>The air quality strategy and use of AQMAs contribute to the protection of public health at a local level.</p> <p>There are clear links to transport policy, transport planning, strategic planning, and development control.</p> <p>Clear links to the local demographic trends and predictions for increased car ownership</p> <p>Clear links to the construction and location of new housing and commercial or industrial developments.</p> <p><b>This area of work is the core of the local air quality strategy requirements.</b></p>
Potentially polluting industry, activity/process	Controlled by Pollution Prevention and Control Act 1999	<p>Potentially polluting processes identified in guidance issued by Defra. Includes activities such as stone crushing, crematoria, vehicle spraying, timber cutting, landfill and others.</p> <p>Their emissions are managed by a permitting system operated by the Wiltshire Council and the Environment Agency.</p> <p>There are some potential links with the air quality strategy particularly in terms of possible PM<sub>10</sub> emissions.</p>



## 4 Wiltshire in context

### 4.1 The air we breathe

When considering air quality and health impacts it is important to view the matter in the local context.

Wiltshire consists of large areas of agricultural or military land with a few large settlements such as Salisbury, Trowbridge and Chippenham with a greater number of smaller settlements and villages. It is a green and relatively undeveloped area and consequently the air in Wiltshire is clean and the quality very good.

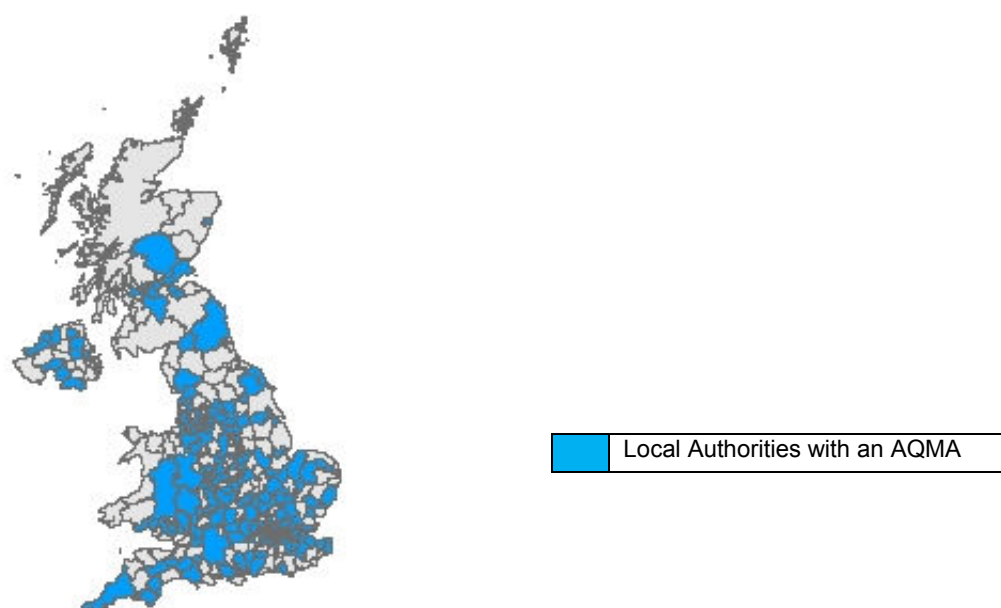
A small number of locations have been identified where air quality falls below the required standards. In these locations further investigation is needed and in some an Air Quality Management Area (AQMA) may need to be declared.

In a very small number of locations the air quality is known to significantly fail guidance standards and here the council has a duty to try to improve matters.

It is difficult to make direct comparisons with other local towns and cities as populations, road networks and topography all vary significantly. However to give some perspective the city of Bath has 20 sites where the annual mean for NO<sub>2</sub> exceeds 50 µg/m<sup>3</sup>, where Wiltshire has eight such sites.

In the UK 311 AQMAs had been declared by 2010.

#### Figure 4 Local Authorities with AQMAs

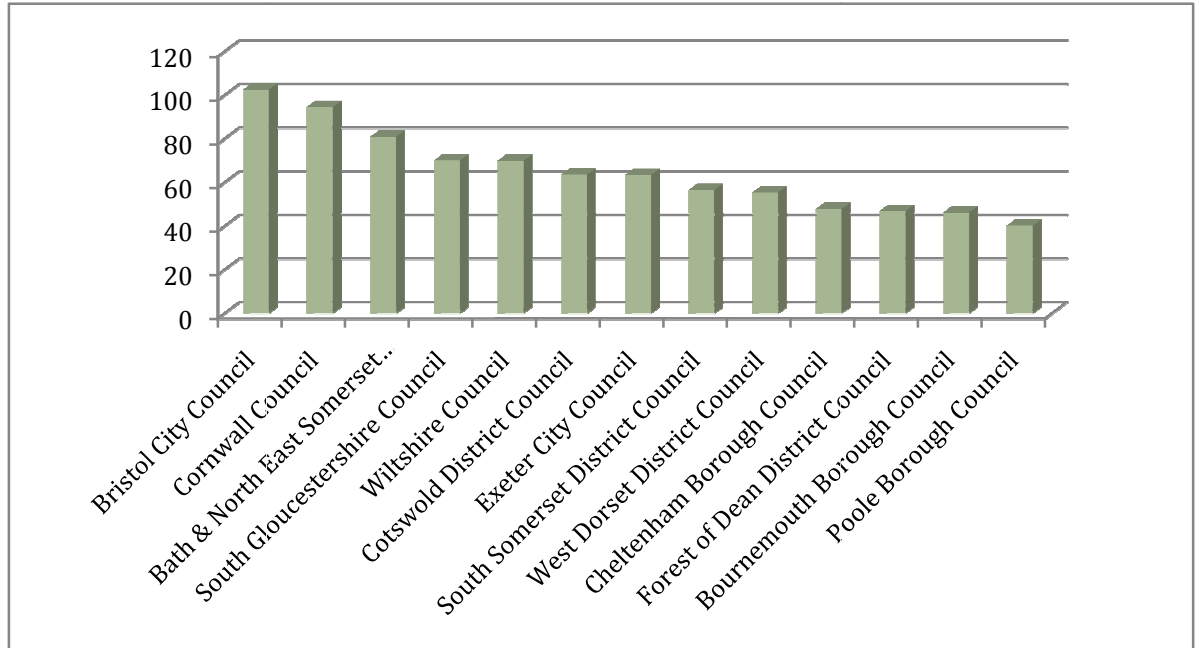


### Selection of Comparison Authorities

In terms of air quality targets the EC considers the UK as 43 separate agglomerations or areas. Wiltshire is part of the South West Area.

This area includes a large number of authorities, including Bristol and Bath.

**Figure 5 Highest NO<sub>2</sub> readings from diffusion tubes in 2010 within the South West**



### Tube readings 2010

The highest levels of NO<sub>2</sub> recorded by diffusion tubes in Wiltshire occur in Bradford on Avon. In 2010 the annual average NO<sub>2</sub> figure was 70µg/m<sup>3</sup>. The graph in figure 5 shows how this high level compares to others in the South West Agglomeration. Wiltshire is ranked 5<sup>th</sup> in the South West. Clearly if other areas outside the South West were included Wiltshire's position is likely to fall.

Air quality in Wiltshire is very good. This is perhaps unsurprising given the rural nature of much of the land within its boundaries. The areas of concern are generally very specific and localised.

## **4.2 The air quality assessment process**

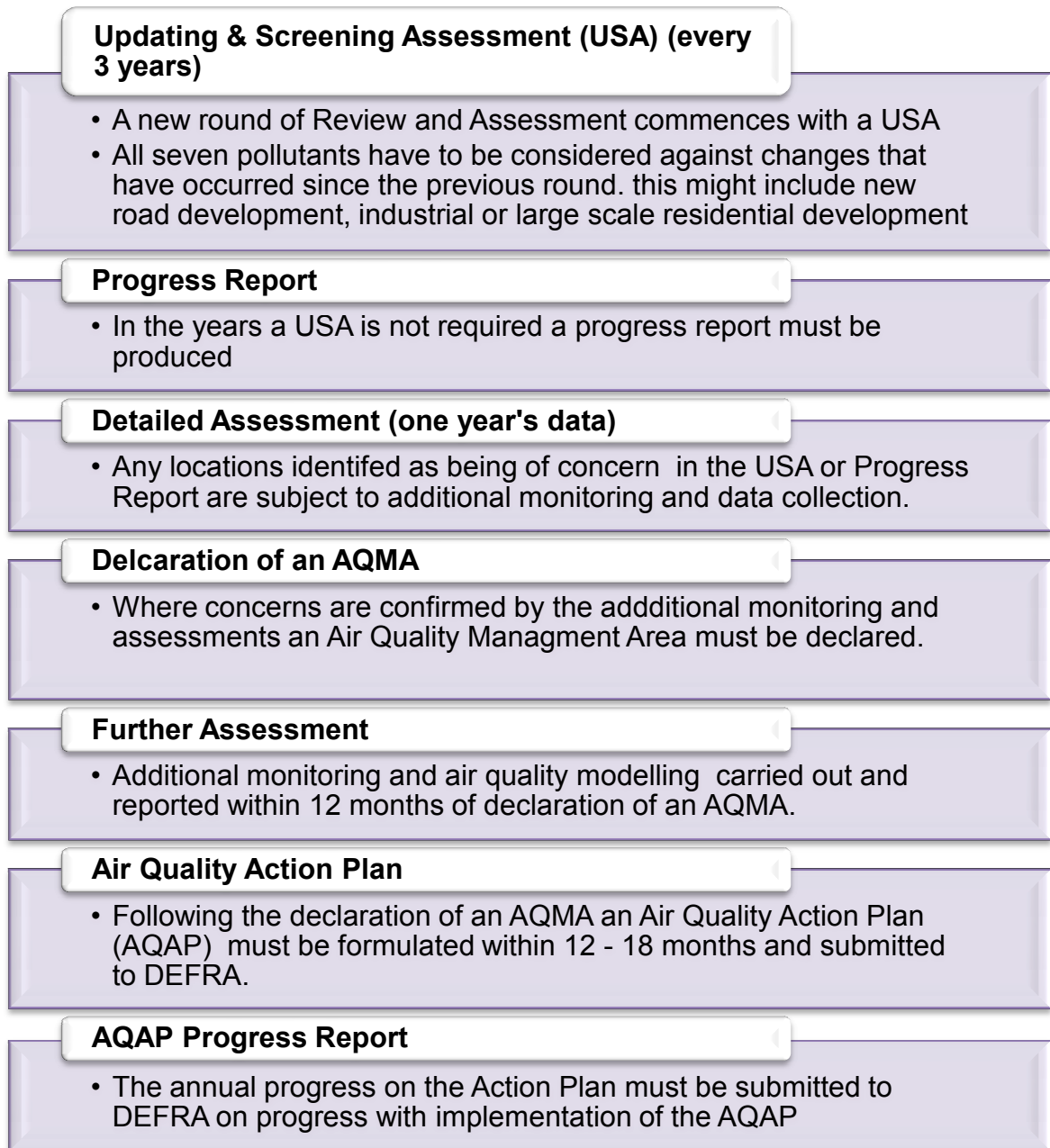
Defra has produced a range of guidance for local authorities outlining how the matter of local air quality should be addressed. The guidance identifies which pollutants are to be considered, and how the stages of assessment should be carried out.

This national approach is summarised in the flow diagram shown in figure 4 below.

Wiltshire Council has complied with this multi stage approach and has currently identified seven specific locations where air quality is of concern and AQMAs have been declared. These are in Westbury, Bradford on Avon, Devizes, Marlborough and three in Salisbury.

Maps showing the extent of these areas are included in appendix 2.

**Figure 6 Air quality assessment process**



### **4.3 Pollutants of concern in Wiltshire**

The air quality regime has been in place for over a decade and the initial scoping and assessment process has been carried out a number of times in different sites across the county. As a result it has been determined that of the seven pollutants of concern only nitrogen dioxide (NO<sub>2</sub>) and Particulates (PM<sub>10</sub>) are likely to be of significance at the locations already considered. These pollutants are directly linked to traffic.

The remaining five pollutants either have no significant local source or past monitoring has demonstrated that the levels are minimal. Benzene and 1,3 Butadiene monitoring for example have been carried out at a number of sites across Wiltshire but no significant levels were detected.

The decision to exclude these five pollutants is common across the UK with only 3% of the 311 local authorities which have an AQMA including the assessment of any other pollutants. (2010 figures)

Figure 5 below includes the list of all seven pollutants, their target levels and highlights the remaining pollutants of concern.

**Figure 7 Pollutants relevant to Wiltshire**

<b>Pollutant</b>	<b>Objective</b>	<b>Relevant in Wiltshire</b>
Benzene	5 µg/m <sup>3</sup> (annual mean)	No
1,3 Butadiene	2.25 µg/m <sup>3</sup> (annual mean)	No
Carbon Monoxide	10 µg/m <sup>3</sup> (8 hour mean)	No
Lead	0.25 µg/m <sup>3</sup> (annual Mean)	No
Nitrogen Dioxide	40 µg/m <sup>3</sup> (annual mean) 200 µg/m <sup>3</sup> (hourly mean)	Yes
Particulates (PM <sub>10</sub> )	40 µg/m <sup>3</sup> (annual mean) 50 µg/m <sup>3</sup> (24 hour mean)	Yes
Sulphur Dioxide	125 µg/m <sup>3</sup> (24 hour mean) 266 µg/m <sup>3</sup> (15 minute mean) 250 µg/m <sup>3</sup> (1hour mean)	No

A more comprehensive table is included in Appendix 1.

#### 4.4 Measurement techniques

Nitrogen dioxide and particulates can be monitored in a number of ways but in order to satisfy the requirements of Defra, Wiltshire Council has to utilise the nationally approved techniques and methodologies.

Details of these methodologies and how the data is processed are included in Appendix 3.

To ensure statistical validity all air quality results are assessed on the basis of a full 12 months' data. This is because it is common for there to be seasonal or weather related variations in recorded levels which could allow false conclusions to be reached if only short term measurements are considered.

Additionally it is necessary to adjust the diffusion tube readings at the end of the year, in line with statutory guidance, to ensure that the results are representative. This can only be done once the bias adjustment is calculated using a full year of both the tube and automatic monitoring results.

The bias adjustments are calculated by a Defra specified agency and the results are typically issued by March each year. Monitoring is carried out January to December and the corrected results are therefore not available until March/ April the following year.

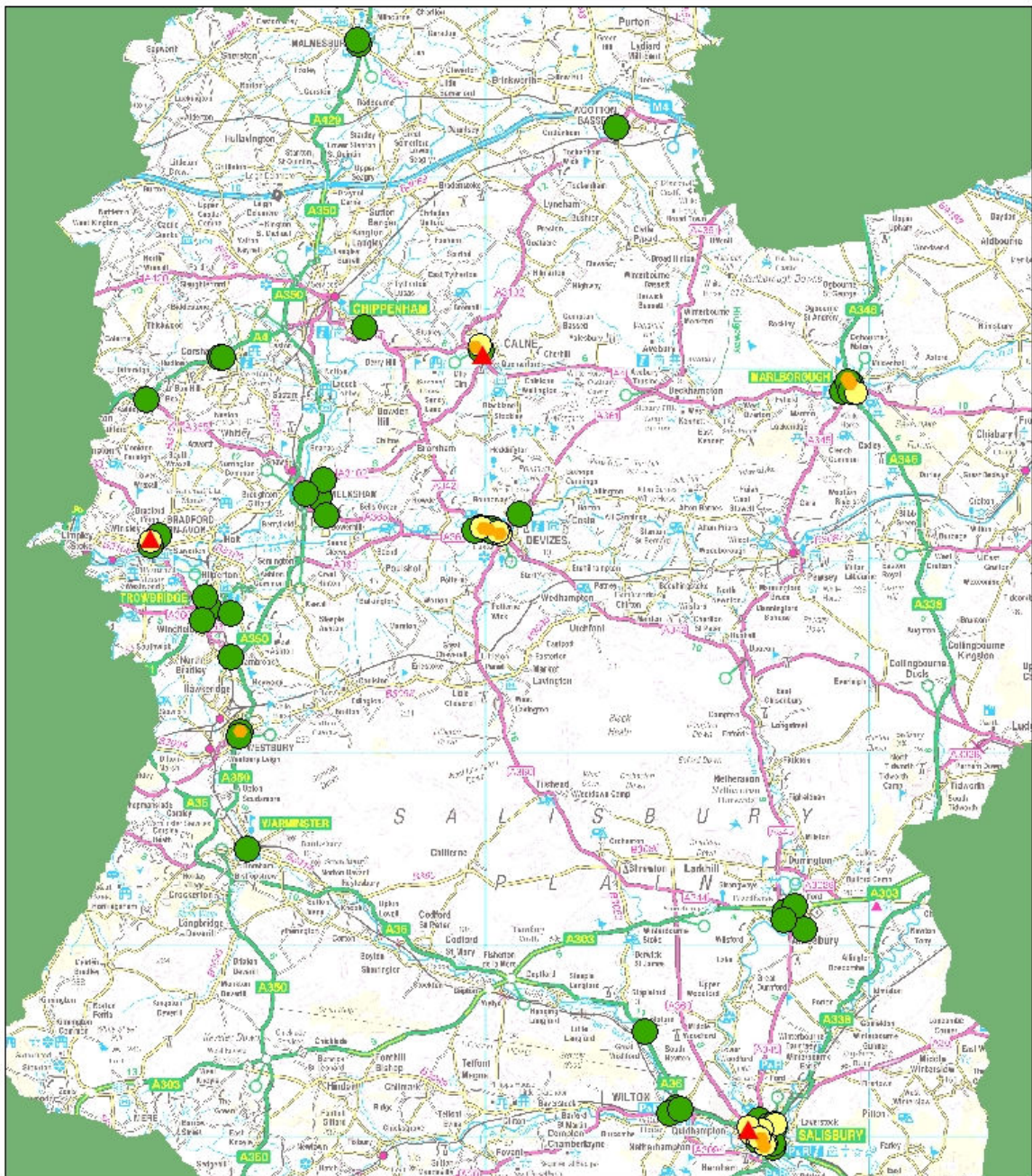
Similarly if a new site is located and diffusion tubes or automatic monitoring are installed the information will not be available for analysis for a full year after the initial installation date.

There is always a delay of a year or more from when monitoring commences to the availability of the results.  
Even "new" data will be a year old.

Figure 6 below shows the location of nitrogen dioxide tubes in 2010 and demonstrates where the air quality standards are met or fail.

It should be noted that tubes are generally located where air quality is anticipated to be poor. It is therefore encouraging that such a high percentage of the tubes still demonstrate compliance with the air quality standards.

Figure 8 Map showing Diffusion Tube Locations



**Nitrogen Dioxide Tube Results 2010 -2011**  
**All Results in  $\mu\text{g}/\text{m}^3$**

- 20 - 39 Meets standard
- 40 - 44 Marginal Failure
- 45 - 59 Failure
- ▲ 60 - 70 Significant Failure

## 4.5 Data in Wiltshire

Figure 7 below summarises Wiltshire's tube results for 2006 to 2010 and demonstrates that although these are 'worst case' locations a significant number of the tubes are still below the  $40 \mu\text{g}/\text{m}^3$  standard meaning that the air quality can be considered good.

The graph shows that in the period 1 January 2006 to 31 December 2010 the number of 'good' tubes fluctuated between 62 and 82%. Note that although the number of 'good' tubes appears to have decreased from 82% to 62% between 2009 and 2010 this is because a number of tubes were relocated to allow new or additional monitoring to be undertaken. It cannot be construed as showing that air quality in Wiltshire has worsened in that period.

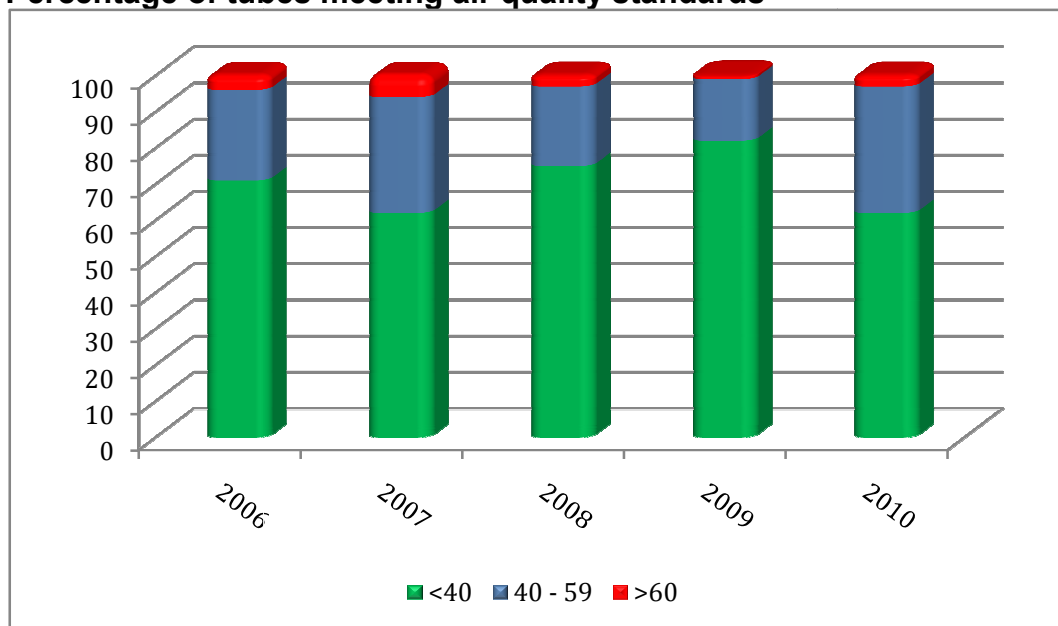
The number of tubes failing to meet the  $40 \mu\text{g}/\text{m}^3$  standard has varied between 17 and 35% demonstrating that a number of locations do need further investigation and assessment.

Of most concern are the tubes returning an annual average of  $60 \mu\text{g}/\text{m}^3$  or above. Defra guidance identifies these tubes as being in locations where the more significant hourly means of  $200 \mu\text{g}/\text{m}^3$  may be being exceeded. These locations require additional investigation using automatic analysers.

Notably only between 1-6% of the locations across Wiltshire are recording levels in this region.

**Figure 9 Graph showing Diffusion Tube Results**

**Percentage of tubes meeting air quality standards**





## 5 Improving air quality

### 5.1 Air quality achievements to date

This strategy aims to support improvements in local air quality and to protect human health, quality of life and the environment. As a result of the primary legislation driving its creation the focus in Wiltshire is on nitrogen dioxide and particulates.

The past focus has been to comply with the Defra requirements in identifying possible sites, monitoring, declaring and the identifying improvements. This has been successfully undertaken, but in areas where there are issues with NO<sub>2</sub> and PM<sub>10</sub> the improvements delivered across Wiltshire has been relatively modest.

The increase in car numbers nationally has diluted the associated improvements in air quality due to better car technology. Certainly there is little evidence in the monitoring data to demonstrate that the technological changes have made a significant difference.

Given that the key pollutants in Wiltshire are known to be primarily traffic related there is an obvious link to both the planning and highways authorities.

#### Case Study 1. Salisbury

In 2003 four Air Quality Management Areas were declared in Salisbury. In 2005 the Salisbury Transport Plan 1 was adopted as the Air Quality Action Plan for the city. The introduction of park and ride schemes, combined with smart traffic management reduced the amount of traffic entering the city with a subsequent improvement in air quality.

Whilst a small number of locations show some increase in NO<sub>2</sub> there is an improving trend in NO<sub>2</sub> levels at most locations.

Salisbury has a significant number of bus services in a localised area and the introduction of particulate traps to the public transport fleet has reduced the PM<sub>10</sub> emissions by 35%.

The success in Salisbury indicates that improvement to local air quality will rely heavily on appropriate traffic and demand management measures to reduce reliance on the car and to encourage the use of sustainable transport alternatives.

## 5.2 Recognising the need for a thematic approach

An analysis of Wiltshire's strategic documents indicates that there are a number of common themes relating to economic development, transport, climate change and air quality.

Additionally it is recognised that there needs to be a move away from a measure and react strategy to an outcome focused, goal oriented approach.

This realisation combined with the assessment of the data gathered over last ten years has allowed a number of overarching requirements to be identified. These are summarised in figure 8 below.

**Figure 10 Priorities for improvements to air quality**

<b>Priorities for a successful air quality strategy</b>	
1	To protect public health.
2	To focus and prioritise available resources where air quality does not meet standards and improvements are possible.
3	To focus on outcomes and the achievement of improved air quality in areas where air quality does not meet standards.
4	To maintain and protect air quality where it is currently good.
5	To work collaboratively with others who have similar concerns and objectives.
6	To design improvement schemes that meet the requirements of the community they serve.

## 5.3 Key influences on air quality in Wiltshire

The common factor in managing air quality in Wiltshire is the motor vehicle. In practice managing transport system, vehicle movements and the location of new developments will be the primary method of improving or maintain air quality.

Figure 9 includes four aspirational steps which would deliver significant improvements. The practicalities involved in making these changes present a significant challenge in the future.

**Figure 11 Four key ways to improve air quality**

<b>Four methods to improve air quality</b>	
1	Implement appropriate measures to manage traffic flows and congestion near identified sensitive locations.
2	Promote and encourage the greater use of sustainable transport alternatives.
3	Lobby government and the motor industry to introduce new

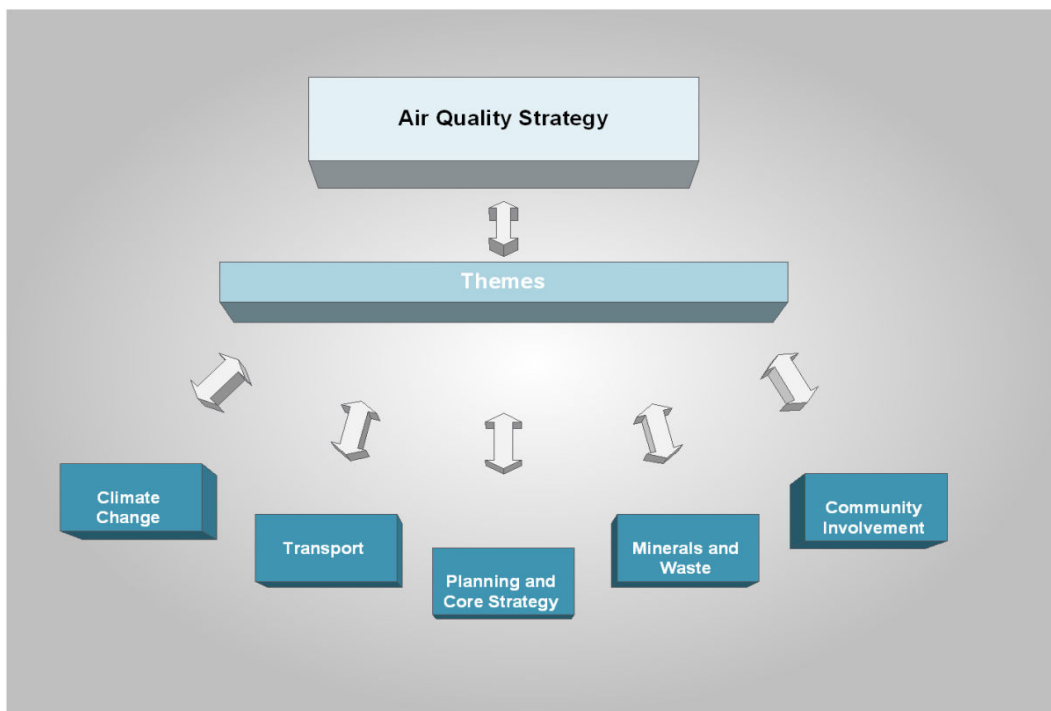
	infrastructure and technologies such as a network of electric car charging points and greener engines.
4	Engage and work with local communities to encourage them to support required measures and make beneficial behavioural changes.

## 6 Identifying common themes

### 6.1 Common strategic aims

The impacts of poor air quality have been considered and possible common areas of influence identified. These have been mapped to existing departmental functions and their supporting strategic documents. A number of common themes have emerged. Figure 10 gives a graphical representation of a number of these links and the possible relationship to the air quality strategy.

**Figure 12 Common Themes in Wiltshire Strategies**



A more detailed consideration of their individual key strategic objectives has been carried out and possible links to local air quality management identified. These are summarised in figure 11. Where possible the strategic aim from the appropriate strategy document has been identified. In other cases there are references in the documents' text which imply a link but there is not necessarily a specific strategic aim which can be quoted.

Figure 11 demonstrates that there are a significant number of linkages between these key strategic documents and the requirements of the air

quality strategy and the strategic objectives described in section 7.1 below. Given these areas of common interest it is likely that relevant improvements achieved by any one of the strategies will have an advantageous impact on all the others, including the air quality strategy. On this basis collaborative working appears to be essential.

## **6.2 Funding of improvements**

The identified linkages are particularly important in the context of the air quality strategy because there is no specific funding available for the identified improvements under the air quality legislative framework. It is possible to bid for limited funds from Defra but the opportunities and amounts available are hard to predict in the current financial climate.

Clearly a bid for a specific project will be made should the opportunity arise, but in practice the funding for changes will come from other sources. These sources are predominantly likely to be highways improvement or planning development related, such as the Community Infrastructure Levy.

For this reason it is critical to identify common areas where the shared strategic aims can be achieved by any proposed changes or developments.

Based on the linkages identified the whole approach to managing and delivering improvements to air quality has been reviewed. The strategic objectives have been refocused to provide outcomes based on joint working and overlapping targets. The new focus is intended to be outcome and achievement based with measurement taking place to support the strategy rather than driving it.

**Figure 13 Table of Strategic Links**

Specific aims from the strategies	Wiltshire Council strategies				
	Local Transport Plan	Energy Change and Opportunity Strategy	Wiltshire Core Strategy	Community Plan	Joint Strategic Assessment
Reduce carbon emissions	✓ SO10	✓	✓ SO1	✓	✓
Sustainable transport alternatives	✓ SO10	✓	✓ SO8	Yes	✓
Reduce level of air pollutants and climate change emissions	✓ SO10	✓	✓ SO1	Yes	✓
Support planned growth in Wiltshire	✓ SO10	✓	✓ SO5		✓
Reduce impact on quality of life and built and natural environment	✓ SO4	✓	✓		✓
Reduce need to travel by private car	✓ SO10	✓	✓ SO8		✓
Efficient freight movements	✓ SO10				
Develop school transport plan	✓ SO10	✓			
Ease congestion and hotspots	✓ SO1				
Carbon management plan for Council's emissions		✓			
Development of infrastructure to support health and wellbeing of community			✓ SO10		✓
Delivery of housing		✓	✓ SO4		✓
Increased use of low emissions vehicles		✓			
Minimise traffic delays and disruption	✓ SO2				
Support economic growth	✓ SO10	✓	✓		✓

## 7 Strategic objectives

### 7.1 Development of objectives

Ten strategic objectives have been identified as part of the development of this strategy. These are shown in Figure 12. It is recognised that to make any significant improvements in areas of poor air quality an outcome focused approach is required and working in conjunction with a wide range of other departments and groups is essential. A number of the strategic objectives which have been identified are closely linked and interdependent.

**Figure 14 Strategic Objectives**

Reference	Strategic Objective
SO1	Secure improvements to existing Air Quality Management Areas
SO2	Implement a prioritisation system to manage and schedule proposed improvements to existing air quality management areas
SO3	Implement a prioritisation system to manage the investigation of new sites
SO4	Maintain or improve air quality in areas currently meeting the statutory standard.
SO5	Improve interdepartmental working on common strategic objectives with an outcome focused approach.
SO6	More efficient use of equipment and resources.
SO7	Community and Area Board involvement in the air quality management process
SO8	Provide high quality information and guidance on air quality. This will be made available to the council, the public and developers.
SO9	Provide improved mapping layers and data via the corporate graphical information system (GIS) to identify current and potential air quality management areas.
SO10	Support planned economic growth, sustainable transport alternatives and reductions in climate change emissions

## **7.2 Securing improvements in existing Air Quality Management Areas (AQMAs) (SO1)**

There are seven Air Quality Management Areas declared within Wiltshire (shown in Appendix 2). These have been declared because monitoring has indicated that they consistently fail the 40 µg/m<sup>3</sup> target levels specified for Nitrogen Dioxide (NO<sub>2</sub>) by the World Health Organisation and the UK Regulations.

In practice the levels of pollutant exposure will vary significantly between these areas as will the number of people affected. Some locations may be easier to improve than others for technical or financial reasons and some locations may already be scheduled for road improvements as a result of planned highways works or local development.

In locations where no changes are planned or likely, it will be necessary to identify a method by which improvements will be made. This will require joint working between a number of departments, agencies and community representatives. As a consequence this is likely to have a significant resource implication and any proposals will need to be built into the various departmental budgets and strategic work plans.

## **7.3 Prioritisation of air quality improvements (SO2)**

It is not feasible to look at all the locations at one time due to resource and funding restrictions. Consequently it will be necessary to develop a prioritisation system which can be agreed between the various departments and organisations so that the most significant risks can be dealt with as quickly and efficiently as possible.

The need to agree a joint prioritisation system for existing AQMA's is a key objective of the air quality strategy.

There are also a number of sites which will be under investigation each year. If these are found to have pollutant levels above the specified standards further AQMAs may have to be declared. These should then be considered using the same prioritisation matrix and the work plans adjusted according to the findings.

## **7.4 Prioritise new sites for investigation (SO3)**

Wiltshire Council has a duty to undertake periodic reviews of the area in order to identify any additional locations where air quality may not meet the national standards.

This type of assessment is carried out using the principles specified in the Defra guidance and utilises a range of data sources including traffic

flow and congestion information, the location of new or proposed developments, local knowledge and topography.

The review incorporates all of the seven pollutants identified by the World Health Organisation and must take account of any new industrial processes or possible pollution sources.

If the review identifies any locations which are likely to fail one of the standards the council has to carry out monitoring using appropriate methodology.

However in practice there are resource and budgetary constraints which are likely to mean that not all sites may be monitored in the same financial year.

Where multiple sites have been identified or where a local community has expressed concerns regarding the air quality it will be necessary to prioritise the order in which sites are investigated.

## **7.5 Maintain or improve current air quality (SO4)**

There is a legal obligation to improve air quality in areas of Wiltshire which fail to meet the air quality standards, but it is equally important to ensure that the rest of Wiltshire is protected and that the general high standard of air quality is maintained.

The most effective way to maintain existing standards and to seek improvements is by collaborative working across departments in the council.

## **7.6 Improved collaborative working (SO5)**

Wiltshire council has identified a need for significant economic development and house building across the county. The process will be managed by a combination of the core strategy and spatial planning.

Additionally the minerals strategy has identified the need for additional mineral extraction, particularly sand and gravel, in various locations around Wiltshire.

Such development has the potential to increase localised air pollution or to place additional strains on the highway system. Whilst in many locations development may take place with little significant impact on local air quality there is the potential that in other localities development may exacerbate an existing air quality problem or produce enough additional traffic related pollution for a new area to fail the prescribed standard.



This is clearly the best stage for air quality issues to be identified as many potential air quality impacts can be ‘designed out’ if considered early enough in the process. Some examples of this approach are included in figure 13 below.

**Figure 15 Advantages of timely intervention in the planning process**

Issue	Solution	“Before” cost	“After” cost
Property close to busy or congested road (exposed to high pollution levels)	Include landscaping, bunding or separation to increase distance from highways and junctions	Decreased if part of initial design	Potentially prohibitive if late in design process.
Impacts of additional traffic on existing highways system	Possible traffic management or highway improvements funded through planning system	Decreased if part of initial design	Potentially prohibitive if late in design process.
Generation of pollution from industrial activity (possible additional to NO <sub>2</sub> or PM <sub>10</sub> )	Abatement technology and incorporating site layout / separation and other conditions in planning process	May still be high but allows for proper site selection	Likely to be higher if late in process or retrospectively fitted.
Particulate generation from quarry activities or associated traffic	Traffic routing, site management, site layout and phasing	Decreased if part of initial design	Potentially prohibitive if late in design process.
Community concerns over the potential impacts	Accurate information. Increased public involvement increase confidence in proposed solutions	Unknown but can be time consuming and decrease possibility of project going ahead	Likely to be reduced costs, less unnecessary opposition and better public profile for developer

## **7.7 More efficient use of resources (SO6)**

The use of large numbers of diffusion tubes as a way of measuring nitrogen dioxide is efficient and cost effective. Tubes are relocated as necessary to enable additional or new sites to be measured without increasing the cost to the council.

The automatic monitoring stations are substantially more expensive costing between £30,000 - £40,000 to initially purchase and with substantial ongoing maintenance and calibration costs of around £5,000 a year.

These machines are used where more accurate assessment is needed but in some cases they are located on sites where the recorded nitrogen dioxide levels or particulate levels are very low. These machines can be re-sited as necessary to minimise the need for additional purchases and to maximise the benefits gained from their use.

Additional consideration should also be given to the use of shorter term monitoring at sites where higher exposure levels are suspected using hired equipment. This would maximise the ability to gather useful information whilst minimising costs.

Some of the existing automatic monitors are now nearly ten years old and consideration should be given to replacing them on a planned basis. This could also include the possibility of incorporating remote data downloading in order to reduce operator and travel costs further.

In order to screen sites for possible air quality impacts both in terms of planning and development and in terms of air quality assessment it is necessary to bring together a number of data sources. These include road and highways data, mapping and address information, topography, wind direction and traffic information. Historically this information has been separate but the implementation of the new corporate graphical information strategy should enable the easy access and sharing of such information.

This strategy supports the principle of making all air quality related data available as a shared layer on the mapping system for use by other departments as necessary.

## **7.8 Improved public engagement and consultation (SO7)**

In order to develop schemes which improve local air quality it is vital to involve the local communities. Solutions to improve air quality need to be creative and well thought out schemes that fulfill all of the technical criteria. This will clearly include working closely with highways and planning officers.

Schemes should be acceptable to the communities they are designed to help. In order to facilitate this local communities and Area Boards will be invited to contribute to proposed schemes of work early in the process.

Due to the difficulty in obtaining complete agreement it is envisaged that, where possible, a range of options will be presented from which the most acceptable can be chosen. At the end of the development and consultation period a scheme will be selected for implementation.

Local residents and highway users are both key to delivering improvements in local air quality. Residents need to be involved in the development of schemes to reduce air pollution levels, and both they and the local democratic process are vital in agreeing and implementing successful control measures. The localism agenda now puts greater emphasis on this issue, and may introduce potential tensions where schemes are required to reduce traffic related pollution, but such schemes are not acceptable to local communities. This may result in solutions to improve air quality not being implemented. The council recognises that in general the options left are likely to be unpopular as there may be a cost implication or radical behavioural change required from the public.

## **7.9 Provide high quality public information and guidance on air quality (SO8)**

The identification of potential problems and solutions relies on the provision of good quality, consistent and reliable information and advice. In order to reduce the possibility of unforeseen air quality impacts it is essential that a single point source of information is developed and made freely available.

The information should inform the public and assist developers in making sound choices in the selection of sites and allow them to address all air quality related issues at an early stage in the process.

If technical solutions are required, such as 'air quality impact assessments', additional traffic management measures, innovative design changes, financial contributions or other potential mitigating steps, they can be identified and discussed as early as possible in the process.

The information is likely to be generated in a variety of formats. It will include supplementary planning guidance, and the development of spatial information that can be used corporately to identify possible areas of concern.

### **7.10 Provide improved mapping layers and data via the corporate graphical information system (GIS) (SO9)**

Information is not currently provided in this format and would need to be developed in a joint process involving the key stakeholders. Once developed, the information will be available via the website and mapping systems provided by Wiltshire Council.

Wiltshire Council is currently undertaking a project to centralise and standardise all of its available mapping information to improve accuracy and facilitate sharing of data.

### **7.11 Support planned economic growth, sustainable transport alternatives and reductions in climate change emissions (SO10)**

The air quality strategy can be used to support well located, planned and implemented development as in many cases the air quality impacts can be eliminated or at least mitigated by careful design, location and traffic management.

By working collaboratively across the council it can also encourage sustainable transport solutions to congestion and support the overall reduction of climate change emissions by improving traffic related pollution.

## **8 Conclusions**

### **8.1 The way ahead**

The development of the Air Quality Strategy signifies the recognition that improving air quality is the responsibility of a wide range of stakeholders and professions. Actions need to be coordinated and prioritised to achieve improvements which are effective.

The areas of poor air quality in Wiltshire are all traffic related and it is recognised that tackling these areas is neither easy nor simple. It is only by working collaboratively and with local communities that progress can be made.

The current economic climate also has a significant impact on the resources which may be available to tackle poor air quality.

Although future improvements in local air quality are predicted as a result of technological advances and improved fuels, there is currently some doubt as to when or whether these improvements will occur. There is still a need to reduce the increasing reliance on private motor vehicle use and to provide access to improved public transport or other sustainable means of travel.

### **8.2 Action plan**

A strategic action plan has been developed to identify a way forward on this difficult area. The plan identifies links between existing strategies and suggests a series of time related actions that should be taken to advance work in this area. The action plan is shown in figure 14 below.

**Figure 16 Strategic Action Plan**

No.	Action	Departments required to take forward action	Linked Strategies	Shared strategic objectives	Air Quality Strategic Objective	Timescale
1	Set up links with other LAs within the South West	<ul style="list-style-type: none"> <li>Public Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>Wiltshire Air Quality Strategy</li> </ul>		SO5 SO6	Currently underway
2	Investigate introduction of Eco Stars scheme for commercial freight vehicles	<ul style="list-style-type: none"> <li>Highways</li> <li>Climate Change</li> <li>Public Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>LTP3 Freight Strategy</li> <li>LTP3 Public transport Strategy</li> <li>LTP3</li> <li>Air Quality Action Plan</li> <li>Energy Change &amp; Opportunity Strategy</li> </ul>	Efficient freight movements Increased usage of low emission vehicles Reduce level of air pollutants and climate change emissions	SO1 SO2 SO4 SO10	End 2012
3	Develop and introduce Supplementary Planning Document and Developer Toolkits	<ul style="list-style-type: none"> <li>Public Protection Services</li> <li>Spatial Planning</li> <li>Development Control: Planning</li> </ul>	<ul style="list-style-type: none"> <li>Air Quality Action Plan</li> <li>Draft National Planning Policy Framework</li> <li>Wiltshire Core Strategy</li> </ul>	Support planned growth in Wiltshire  Reduce impact on quality of life and built and natural environment	SO1 SO4 SO5 SO10	Informal guidance March 2012 Aim to adopt as formal SPD by end 2012

<b>No.</b>	<b>Action</b>	<b>Departments required to take forward action</b>	<b>Linked Strategies</b>	<b>Shared strategic Aims</b>	<b>Air quality Strategic Objective</b>	<b>Timescale</b>
4	Develop an air quality policy for inclusion in the Wiltshire Core Strategy	<ul style="list-style-type: none"> <li>• Public Protection Services</li> <li>• Spatial Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Air Quality Action Plan</li> <li>• Wiltshire Core Strategy</li> </ul>	Reduce impact on quality of life and built and natural environment	SO5 SO7	End 2012
5	Work with relevant authorities and communities to develop and deliver agreed Air Quality Action Plans	<ul style="list-style-type: none"> <li>• Public Transport</li> <li>• Highways</li> <li>• Public Protection Services</li> <li>• Spatial planning</li> <li>• Highways Agency</li> </ul>	<ul style="list-style-type: none"> <li>• LTP3</li> <li>• Air Quality Action Plan</li> <li>• Wiltshire Local Plan</li> <li>• Infrastructure Delivery Plan</li> </ul>	Efficient freight movements Sustainable transport alternatives	SO1 SO4 SO5	Ongoing
6	Prioritisation of existing and new air quality sites	<ul style="list-style-type: none"> <li>• Public Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>• Air Quality Action Plan</li> <li>• Wiltshire Core Strategy</li> <li>• Minerals &amp; Waste Core Strategy</li> </ul>		SO2 SO3	Mid 2012
7	Improve information on the website – possible formation of independent website page	<ul style="list-style-type: none"> <li>• Public Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>• Air Quality Action Plan</li> <li>• Wiltshire Council Business Plan</li> </ul>		SO8 SO9	Mid 2012

No.	Action	Departments required to take forward action	Linked Strategies	Shared strategic Aims	Air quality Strategic Objective	Timescale
8	Investigate use of the Wiltshire Intelligence Network and South West Observatory websites for displaying AQ information	<ul style="list-style-type: none"> <li>• Public Protection Services</li> <li>• Wiltshire PCT</li> </ul>	<ul style="list-style-type: none"> <li>• Air Quality Action Plan</li> <li>• Wiltshire Council Business Plan</li> </ul>		SO8	Mid 2012
9	Produce summary reports on air quality to include in the Joint Strategic Assessment annually for Area Boards	<ul style="list-style-type: none"> <li>• Public Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>• Wiltshire Air Quality Strategy</li> </ul>		SO7 SO8	March 2012
10	Produce a consolidated and updated Wiltshire Air Quality Action Plan	<ul style="list-style-type: none"> <li>• Public Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>• Wiltshire Air Quality Strategy</li> </ul>	Reduce levels of air pollutants and climate change emissions	SO1 SO4 SO8	Mid 2012
11	Investigate the introduction of a Text Alert System warning of poor air quality to people with respiratory illness	<ul style="list-style-type: none"> <li>• Wiltshire PCT</li> <li>• Public Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>• Wiltshire Air Quality Strategy</li> <li>• Health Strategies</li> <li>• Public Health White Paper</li> </ul>		SO8	Mid 2012



No.	Action	Departments required to take forward action	Linked Strategies	Shared strategic Aims	Air quality Strategic Objective	Timescale
12	Work with Spatial Planning and Development Services on locations of new residential accommodation for the elderly	<ul style="list-style-type: none"> <li>• Wiltshire PCT</li> <li>• Public Protection Services</li> <li>• Development Control: Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Wiltshire Core Strategy</li> </ul>	Reduce levels of air pollutants and climate change emissions	SO5	Mid 2012
13	Investigate the feasibility of innovative solutions for school travel plans focusing on AMQA areas first	<ul style="list-style-type: none"> <li>• Public Transport</li> <li>• Highways</li> <li>• Education</li> </ul>	<ul style="list-style-type: none"> <li>• LTP3 Public transport Strategy</li> </ul>	Reduce travel by private car Develop school transport plans Sustainable transport alternatives	SO1 SO4 SO5 SO10	End 2013
14	Produce summary AQ documents for the public in plain English	<ul style="list-style-type: none"> <li>• Public Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>• Wiltshire Air Quality Strategy</li> <li>• Wiltshire Business Plan</li> <li>•</li> </ul>		SO8	Mid 2012
15	Minimise traffic delays and disruption where they cause air quality exceedances in AQMAs	<ul style="list-style-type: none"> <li>• Highways</li> </ul>	<ul style="list-style-type: none"> <li>• LTP3 Network Management Plan</li> </ul>	Reduce levels of air pollutants and climate change emissions	SO1	As AQAP timescales

No.	Action	Departments required to take forward action	Linked Strategies	Shared strategic Aims	Air quality Strategic Objective	Timescale
16	Manage identified freight issues through appropriate interventions and improve the enforcement of weight and other restrictions through initiatives such as Lorry Watch.	<ul style="list-style-type: none"> <li>• Highways</li> </ul>	<ul style="list-style-type: none"> <li>• LTP3</li> </ul>		SO1 SO4 SO5	End 2013
17	Consider the development and adoption of a low emission strategy	<ul style="list-style-type: none"> <li>• Spatial Planning</li> <li>• Development Control: Planning</li> <li>• ECO team</li> <li>• Public Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>• Wiltshire Core Strategy</li> <li>• Wiltshire Air Quality Strategy</li> </ul>		SO1 SO4 SO5 SO10	End 2013

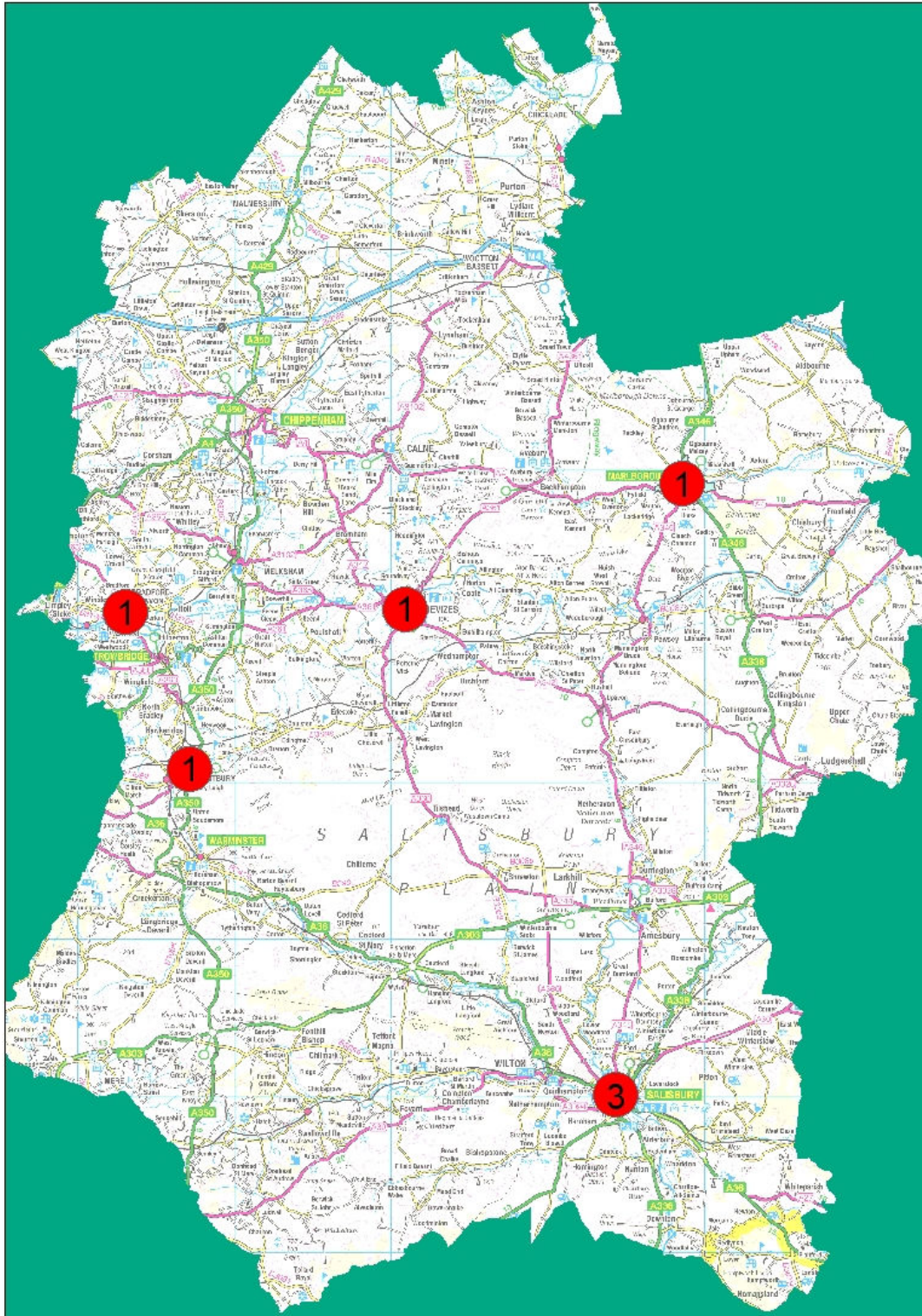
## **Appendices**

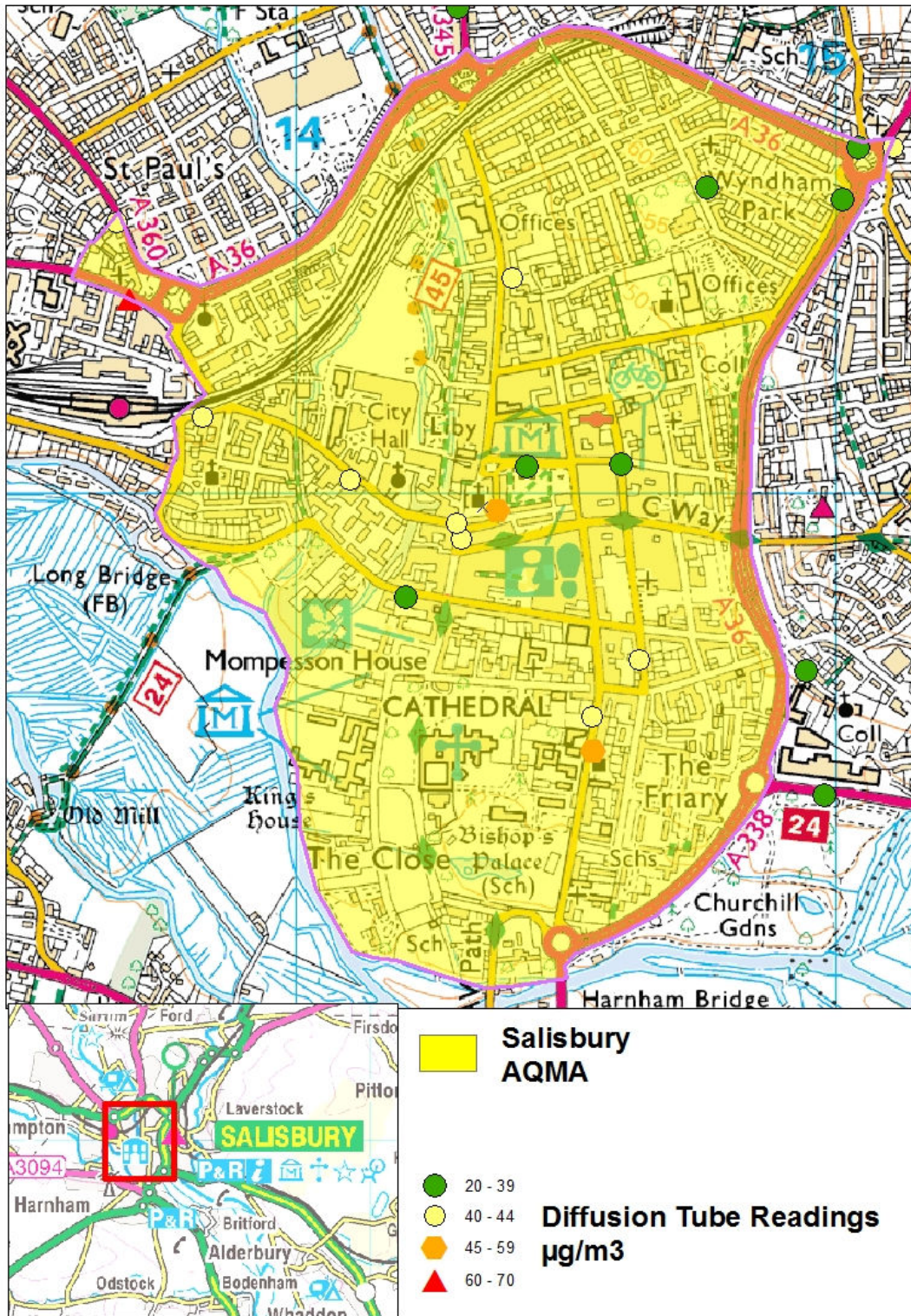
## Appendix 1 Table of UK Air Pollution Objectives and Health Effects

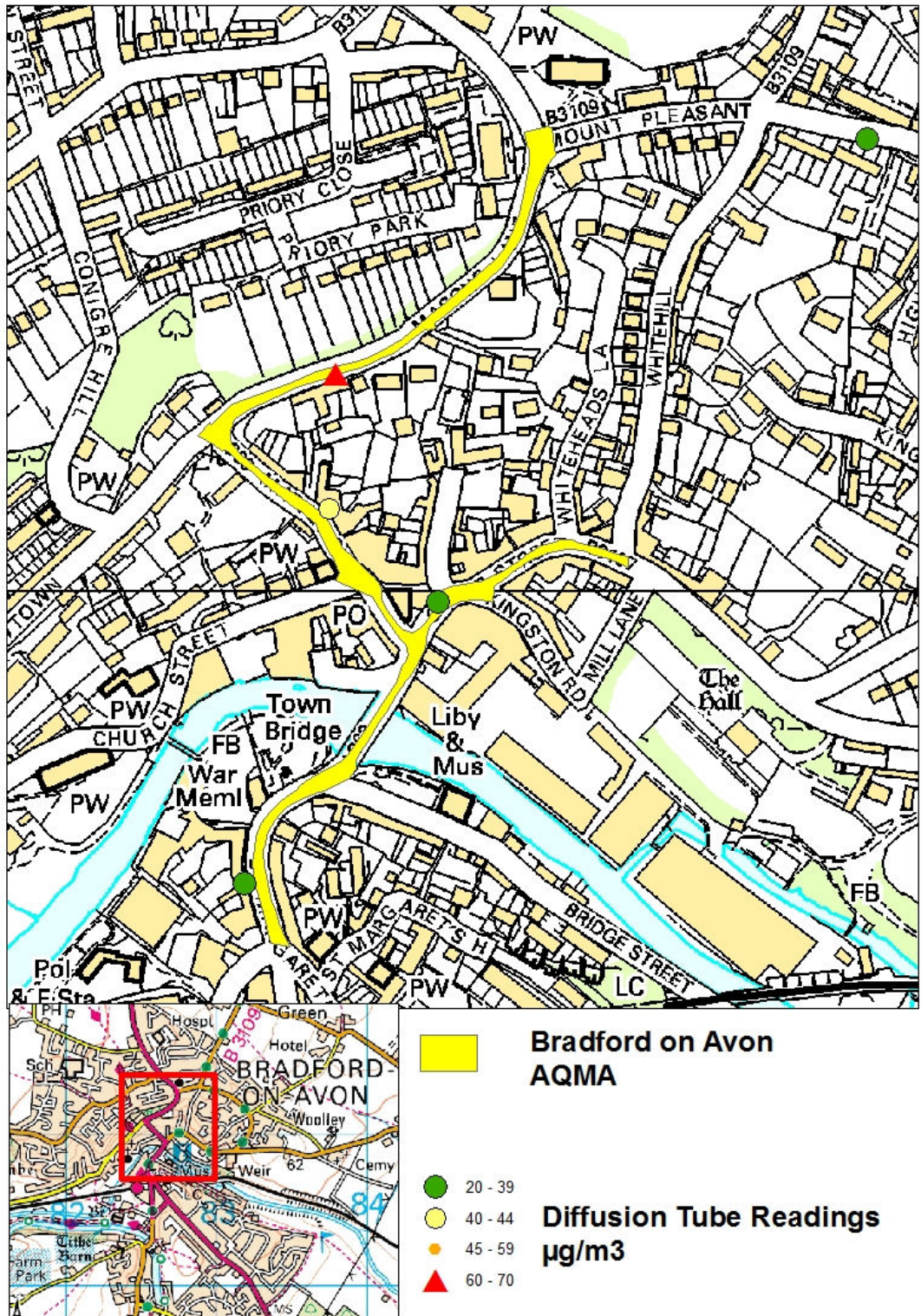
Pollutant	Source of Pollution	Health effect	Objective	Measured as
Benzene	Un burnt fuel in petrol vehicle exhaust and fuel evaporation during refuelling and industrial solvent use.	Human carcinogen, possible link to leukaemia in significant concentrations and long term exposure	5 µg/m <sup>3</sup>	Running annual mean
1,3-Butadiene	Formed during the combustion of petrol and diesel. Industrial chemical plant and the manufacture of synthetic rubber tyres	Human carcinogen if prolonged exposure to high concentration.	2.25 µg/m <sup>3</sup>	Running annual mean
Carbon Monoxide	Incomplete combustion of fuel	Prevents normal transport of oxygen by the blood.  Can result in confusion, reduced coordination, reduced mental performance and death in high concentration.  No permanent damage at low exposure concentrations	10 µg/m <sup>3</sup>	Running 8 Hour mean
Lead	Industry	Impaired mental function and neurological damage in children	0.25 µg/m <sup>3</sup>	Annual mean

Pollutant	Source of Pollution	Health effect	Objective	Measured as
Nitrogen Dioxide	Nitric oxides derived from motor vehicles and other combustion processes	Irritates lungs, lower resistance to respiratory infections	40 $\mu\text{g}/\text{m}^3$  200 $\mu\text{g}/\text{m}^3$ not to be exceeded more than 18 times a year	Annual mean  1 hour mean
Particles (PM <sub>10</sub> ) (gravimetric)	Wide range of natural and manmade sources major local sources include  Road traffic - combustion, brakes and tyres.  Erosion of soils, quarrying, agriculture etc.	Particles enter lungs can cause inflammation and a worsening of heart and lung conditions	40 $\mu\text{g}/\text{m}^3$  50 $\mu\text{g}/\text{m}^3$ not to be exceeded more than 35 times a year	Annual mean  24 hour mean
Sulphur Dioxide	Produced when sulphur containing fuel burned. Major source in UK is power stations	Reduced lung function in asthmatics. Respiratory impact	125 $\mu\text{g}/\text{m}^3$ not to be exceeded more than 3 times a year  266 $\mu\text{g}/\text{m}^3$ not to be exceeded more than 35 times a year  350 $\mu\text{g}/\text{m}^3$ not to be exceeded more than 24 times a year	24 hour mean  15 minute mean  1 hour mean

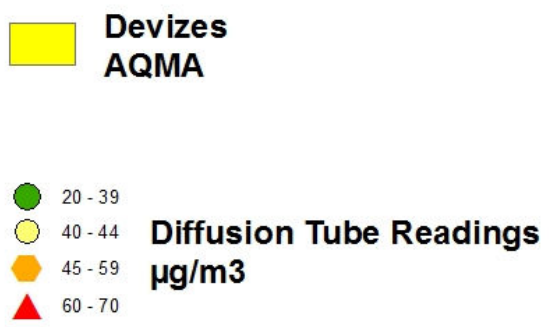
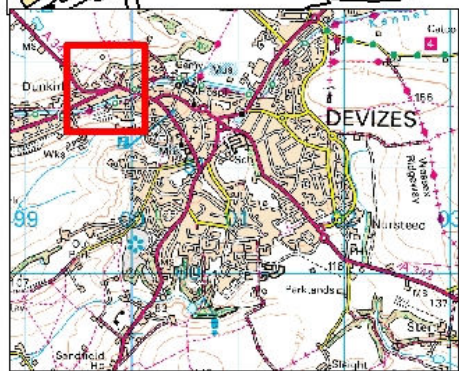
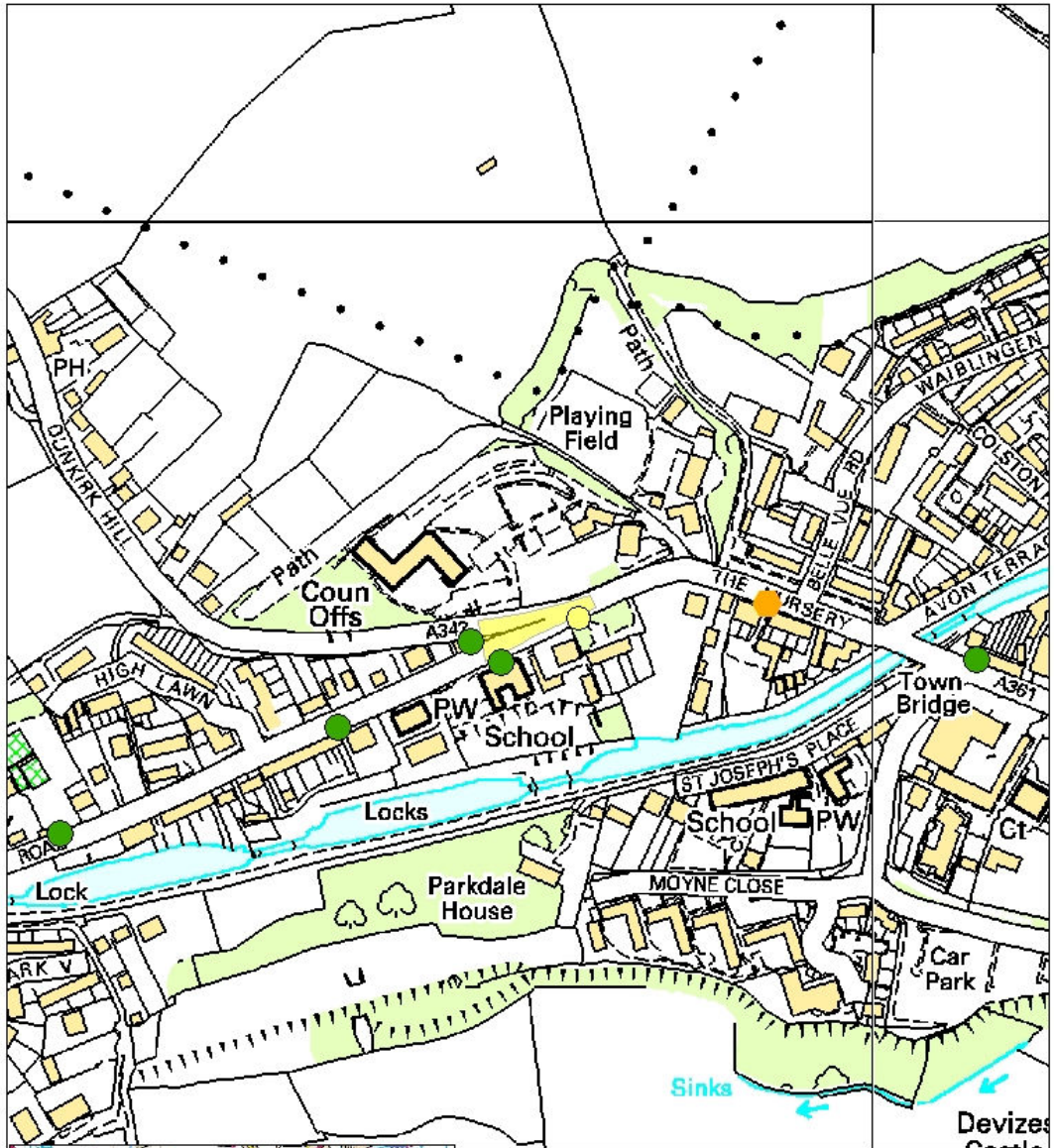
## Appendix 2 Air Quality Management Areas in Wiltshire

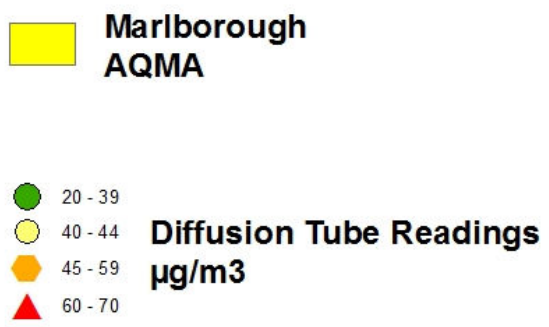
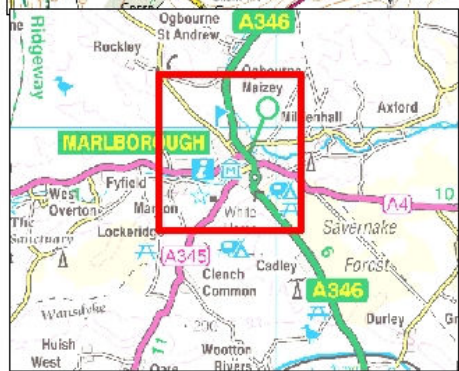
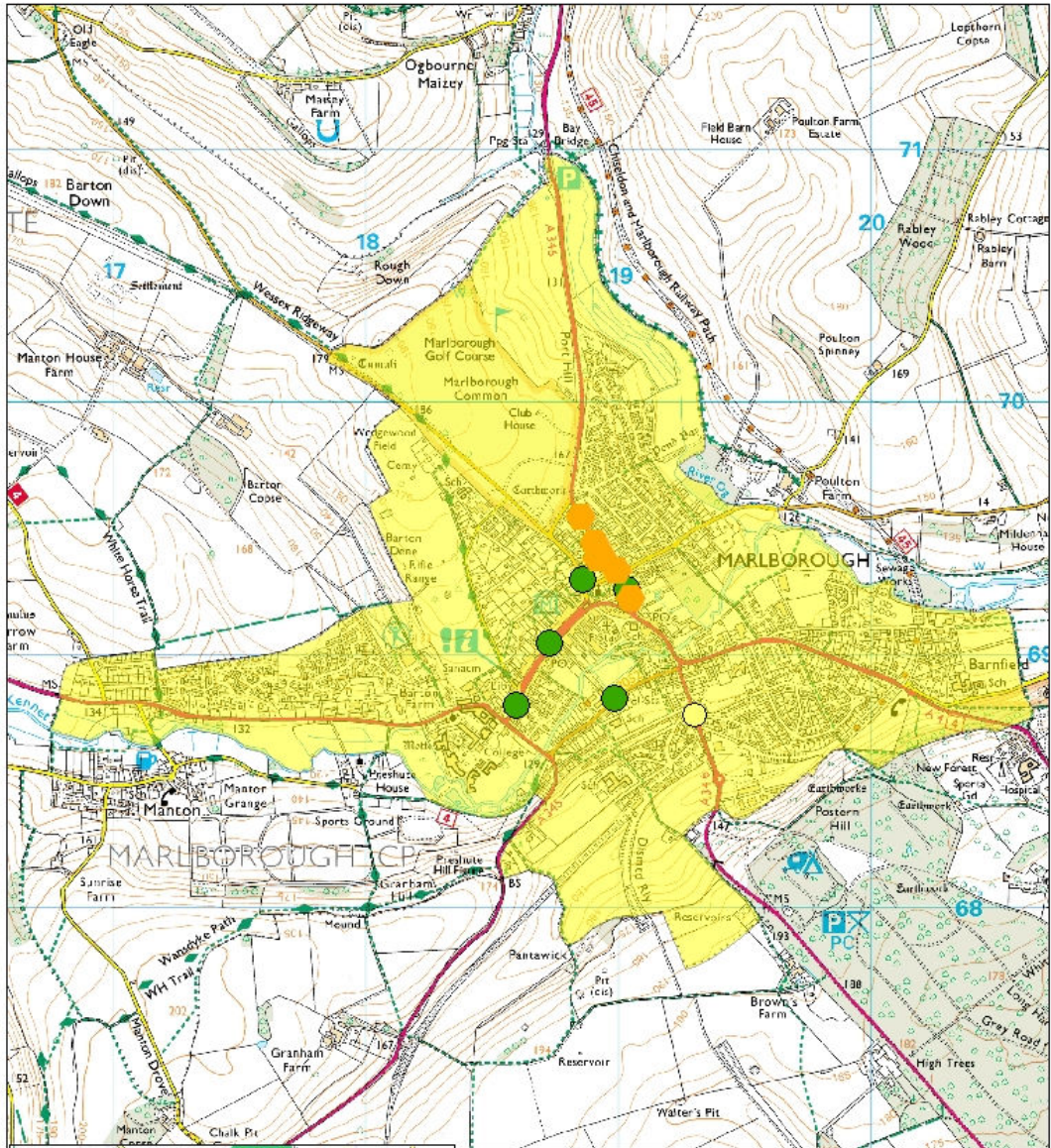


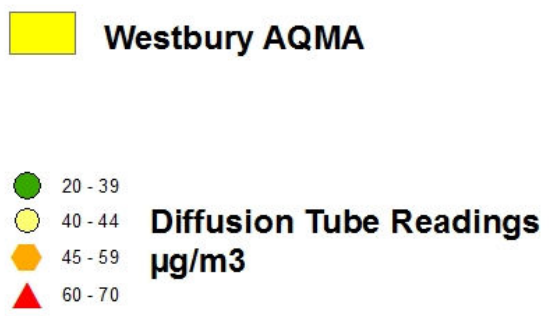
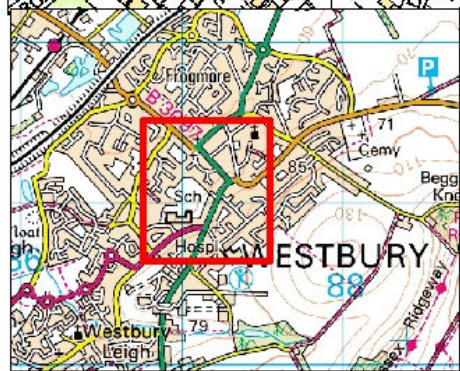
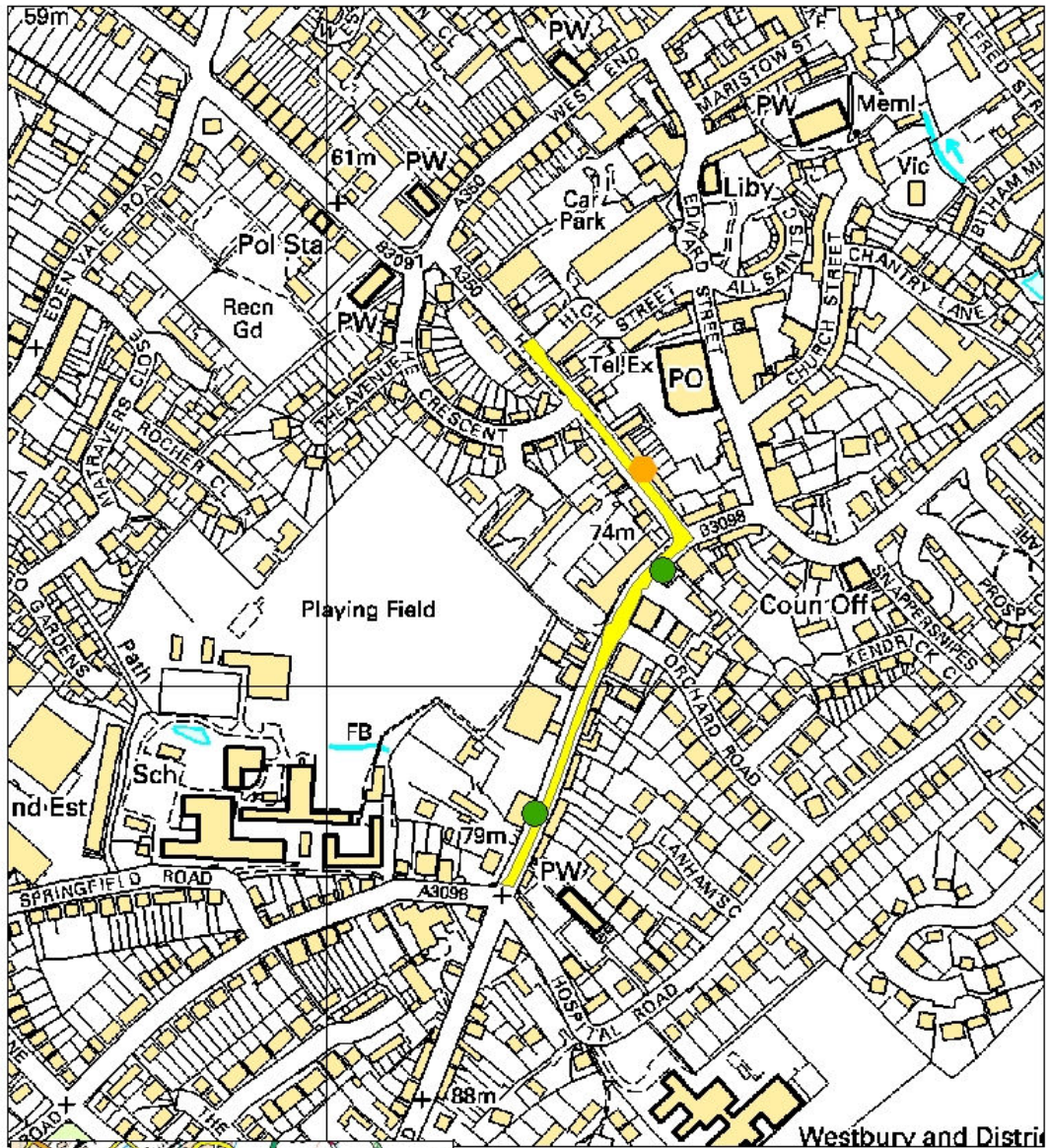












## Appendix 3 Monitoring techniques, methodologies and data processing

The monitoring techniques Wiltshire Council employs to monitor nitrogen dioxide and small particulates are in accordance with statutory guidance produced by DEFRA: [Local Air Quality Management Technical Guidance LAQM.TG\(09\)](#)

The guidance details the monitoring techniques that should be employed, where to site monitoring, the duration and quality assurance and quality control.

### Monitoring for Nitrogen Dioxide (NO<sub>2</sub>)

#### Diffusion Tubes

The measurement of nitrogen dioxide is initially undertaken using a diffusion tube. These are simple acrylic tubes, closed at one end that contains a chemical that can absorb nitrogen dioxide from the atmosphere.

They are widely used for indicative monitoring and are particularly useful for longer term monitoring usually for a minimum period of a year. The tubes are relatively cheap and for this reason can be used at a large number of locations for a period of many years if necessary. The tubes are used to give an indication of the levels of nitrogen dioxide and to help determine if other more accurate forms of measurement are required.



Tubes are generally mounted on lampposts or downpipes on buildings at a height of around three metres, and exposed to the air for a period of one month before being swapped with a replacement tube.

The tubes are then analysed at an accredited laboratory and the amount of nitrogen dioxide they have been exposed to over the month is measured. The results of the analysis are then provided on a monthly basis. At the end of the year the twelve monthly averages are added together and divided by twelve to produce a mean annual average.

#### Co-location studies and adjustments to diffusion tubes

Diffusion tubes have an overall uncertainty of about +/- 20% so an appropriate 'bias adjustment' factor is applied to the annual mean. Bias represents the overall tendency of the diffusion tubes to depart from the true value, i.e. to over read relative to the automatic analyser results. The bias adjustment factor may be determined from a local study that

has co-located diffusion tubes with an automatic analyser, or from the national database of co-location studies.

When an automatic monitoring station is sited, three diffusion tubes are also placed in the immediate vicinity. This is known as a co-location study and allows the readings from the diffusion tubes to be compared with the more accurate automatic monitoring results. This in turn allows an adjustment factor to be calculated to standardise the tube results at the end of the year.

These bias adjustments are calculated using the combined information from a range of monitoring sites across the country in accordance with the guidance issued by Defra. The adjustment factor is calculated once a year and issued to local authorities to allow them to adjust all tube results for the previous year.

## **Automatic Monitoring Stations (nitrogen dioxide and small particulates)**

### **Nitrogen dioxide**

If the second stage assessment and use of diffusion tubes has indicated that further monitoring is necessary an automatic monitoring station is usually located at or as near as possible to the area of concern.

These automatic monitoring stations (AMS) are much more accurate than the diffusion tubes and measure the nitrogen dioxide levels on an hourly average basis. This monitoring continues over one or more years and allows the 200  $\mu\text{g}/\text{m}^3$  hourly target to be assessed as well as the annual mean average to be accurately measured.

The monitoring stations require regular site visits to carry out equipment checks, manual calibrations and routine maintenance such as changing filters. These checks are all part of the quality assurance and control programme to ensure data is accurate and valid.



Only if acceptable data quality and high capture rates are achieved can the performance of the analyser be regarded as fully satisfactory. (A data capture of 90% for ratified (i.e. usable) data is recommended as a target for automatic monitoring)

The hourly data is downloaded from the machine onto a computer so that it can be converted from raw values to more useful pollutant concentrations. Once a calibration factor has been applied, the data is screened by visual examination for any unusual measurements (possibly due to equipment failure, power failures, human error). The data is then ratified to ensure the data has been scaled correctly amongst other factors.

Once the data has been through this process the hourly readings are added up over a month period then divided by the number of hours in that month to provide a monthly average. At the end of twelve months the twelve monthly averages are used to calculate the mean annual average.

### **Particulates (PM<sub>10</sub>)**

Wiltshire currently measures particulates in three locations using fixed monitoring locations similar to the AMS above. The particulate monitors have to be located adjacent to the location being assessed and produce data which is downloaded and used to calculate the annual and 24 hour means listed in the air quality standards.

### **Wiltshire data**

Background monitoring was undertaken for a number of years across Wiltshire but it was found that in practice many of our normal monitoring locations had a number of diffusion tube results that were significantly below the threshold of 40 µg/m<sup>3</sup> and not noticeably different to the background results. For that reason specific background monitoring is now rarely carried out.

Tube locations are now in areas where it is suspected that air quality standards may not be met.

The data is corrected annually and the results compared to the air quality standards.

In practice the monitoring results demonstrate that air quality in Wiltshire is very good. Even in areas with property close to the highway where significant traffic flows or congestion have been identified the air quality is still of the required standard in the majority of cases.

There are however a small number of locations where air quality is of concern and an even smaller number where the health impacts require additional assessment. Currently only 3 locations are returning levels of  $60 \mu\text{g}/\text{m}^3$  out of the 95 being assessed. Even within an established air quality management area only a very small number of properties are exposed to the higher level of nitrogen dioxide.

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**Wiltshire Council**

**Cabinet**

**13 December 2011**

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**Subject: Aggregate Minerals Site Allocations Development Plan Document (DPD) – Consultation on Pre-Submission Draft DPD**

**Cabinet Member: Councillor Fleur de Rhé-Philippe  
Economic Development and Strategic Planning**

**Key Decision: Yes**

## **Executive Summary**

Since the adoption of the Minerals Core Strategy and Minerals Development Control Policies DPDs in 2009, considerable progress has been made on the preparation of the Aggregate Minerals Site Allocations DPD. This has been achieved within the context of a planning system that is undergoing significant change. Despite the proposed changes it is clear that the Government remains committed to a managed aggregates supply system premised upon detailed, long-term national, regional and local forecasting.

The capacity of Wiltshire and Swindon to meet the Government's proposed forecast rate of 1.41 million tonnes per annum has been fully tested. The results of the testing have been documented in the Councils' evidence base and used to support the proposals in the Pre-submission draft DPD. This evidence has demonstrated that a lower, local forecast rate of 1.2 million tonnes per annum should be applied, as agreed by Cabinet at the meeting on 14 June 2011.

A significant amount of evidence has now been developed to fully support the content of what is considered to be a sound Pre-submission draft Aggregate Minerals Site Allocations DPD. The content of the Pre-submission draft DPD is considered to be fully compliant with the process prescribed in current and proposed national planning policy.

The purpose of this Cabinet report is to seek approval to publish the Pre-submission draft DPD for formal six week public consultation, followed by submission to the Secretary of State for Independent Examination subject to there being no substantive changes required as a result of the consultation.

## **Proposals**

That Cabinet:

- (i) Approves the Pre-submission draft Aggregate Minerals Site Allocations DPD for publication for a six week formal consultation to commence as soon as is reasonably practicable.
- (ii) Endorses the Pre-submission draft Aggregate Minerals Site Allocations DPD and recommends that following the consultation Full Council approves the document for the purpose of Submission to the Secretary of State, subject to there being no representations which, in the opinion of the Director for Economy and Enterprise in consultation with the Cabinet Member, raise fundamental issues on the soundness of the Strategy.
- (iii) Authorises the Director for Economy and Enterprise, in consultation with the Cabinet Member, to make any necessary amendments to the document in the interests of clarity and accuracy before it is published, and to make the arrangements for consultation.

## **Reason for Proposals**

To ensure that progress continues to be made on preparing an up-to-date minerals policy framework for Wiltshire (and Swindon) in line with the timetable set out in the Council's revised Local Development Scheme and statutory requirements. Once adopted, the Aggregate Minerals Sites Allocations DPD will form part of the Council's policy framework.

**Alistair Cunningham**  
**Director for Economy and Enterprise**  
**Department of Neighbourhood and Planning**

**Subject:** **Aggregate Minerals Site Allocations Development Plan Document (DPD) - Consultation on Pre-Submission Draft DPD**

**Cabinet Member:** **Councillor Fleur de Rhé-Philippe  
Economic Development and Strategic Planning**

**Key Decision:** **Yes**

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### **Purpose of Report**

1. The purpose of this report is to request that Cabinet:
  - (i) Approves the Pre-submission draft Aggregate Minerals Site Allocations DPD as set out in **Appendix 1** for publication.
  - (ii) Endorses the Pre-submission draft Aggregate Minerals Site Allocations DPD and recommends that Full Council approves the document for the purpose of submission to the Secretary of State.
  - (iii) Authorises the Director for Economy and Enterprise, in consultation with the Cabinet Member, to make any necessary amendments to the document in the interests of clarity and accuracy and to make the arrangements for consultation.

### **Background**

2. Since the adoption of the Minerals Core Strategy and Minerals Development Control Policies DPDs in 2009, considerable progress has been made on the preparation of the Aggregate Minerals Site Allocations DPD. This has been achieved within the context of a planning system that is undergoing significant change. Despite the proposed changes it is clear that the Government remains committed to a managed aggregates supply system premised upon detailed, long-term national, regional and local forecasting.
3. At the Cabinet meeting on 22 March 2011 an interim report was considered on the consultation undertaken on proposed minerals sites that took place between 5 August 2010 and 31 October 2010. It was resolved that the initial 62 site options be reduced to 22 sites, which would be subject to further detailed assessments to inform their suitability for allocation and targeted consultation be undertaken on one site. In addition, it was agreed that a local figure for aggregate provision in Wiltshire and Swindon would be produced on

the basis of these further assessments. These assessments clearly showed that Wiltshire and Swindon cannot make provision for the sub-regional apportionment of 1.85 million tonnes per annum as set out in the draft Regional Spatial Strategy for the South West.

4. The outcome of this work was considered by Cabinet on 14 June 2011. Cabinet resolved that:
  - (i) A local forecast rate of 1.2 million tonnes per annum is used as the basis for making provision in the draft Aggregate Minerals Sites Allocations DPD; and
  - (ii) Eight sites would be carried forward into the draft Aggregate Minerals Site Allocations DPD.
5. Following this meeting, the Director for Economy and Enterprise wrote to central Government notifying them of the provision that can be met for the period to 2026. A copy of the letter is provided at **Appendix 2**. This sets out clear reasons why a forecast rate of 1.2 million tonnes per annum is appropriate for Wiltshire and Swindon.
6. More recently, Government has published new technical work that sets out revised figures for Wiltshire and Swindon of 1.41 million tonnes per annum (national and regional guidelines for aggregates provision in England 2005 to 2020). While a reduction from 1.85 million tonnes per annum to 1.41 million tonnes per annum is welcomed, nevertheless the evidence still indicates that the lower figure of 1.2 million tonnes per annum would provide a sustainable level of extraction for Wiltshire. The Director for Economy and Enterprise will write to central Government to reaffirm this position.

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

7. A Pre-submission draft Aggregate Minerals Site Allocations DPD has been prepared in light of the resolutions of Cabinet earlier this year and is attached at **Appendix 1**. This is considered to be a sound document that is based on sufficient evidence gathering and consultation. It should now be published for a final stage of consultation before it can be submitted to the Secretary of State. The arrangements for consultation are set out in paragraph 12 below.
8. The evidence base to be published alongside the DPD will comprise:
  - (i) Initial site appraisal matrices completed by officers to highlight the issues for each potential site.
  - (ii) Mineral Resource Zone site identification sieving report.
  - (iii) Detailed Assessments undertaken by Wiltshire Council on Landscape and Visual Impact; Transport; Archaeology; and the Historic Built Environment.
  - (iv) An Ecological Assessment Report (incorporating Habitat Regulations Assessment requirements, as required by European legislation) undertaken by the Council's Ecologist.

- (v) Noise and Air Quality assessments and hydrological assessments undertaken by external consultants.
  - (vi) Consultation output report (detailing the consultation and evidence gathering work undertaken to date).
  - (vii) A Sustainability Appraisal Report.
9. The publication of the Pre-submission draft Aggregate Minerals Site Allocations DPD will eventually lead to a change to the Council's policy framework. All issues raised during the recent consultation have been addressed and the evidence base to support the draft DPD has been fully updated.
  10. By endorsing the draft DPD for publication and subsequent submission to the Secretary of State, the Council considers that the document is sound. At this stage in the process, the draft DPD is being published to allow representations to be made relating to issues of soundness. Provided there are no substantive changes required to the document in response to the consultation, the document will be submitted to Council for approval before it is submitted to the Secretary of State. Once submitted to the Secretary of State, the process of Independent Examination by a Government appointed Planning Inspector will commence.
  11. Upon finding the DPD sound, the Inspector can only recommend in their report that changes of a minor nature should be made to the DPD before it is adopted by the Councils.

#### Consultation Strategy

12. Once Cabinet has approved the Pre-submission draft Aggregate Minerals Site Allocations DPD preparations will be made to publish the draft DPD and supporting documents for a period of six weeks in accordance with the Councils' Statements of Community Involvement and statutory requirements.. The consultation will involve:
  - (i) Letter or email to consultees on the Spatial Planning consultation database.
  - (ii) Publication of an advertisement in local newspapers throughout Wiltshire and Swindon.
  - (iii) Chairmans' announcements for Area Boards.
  - (iv) An item published in Parish Newsletter prior to commencement of consultation.
  - (v) Documents being made available for viewing at Council offices and all libraries in Wiltshire and Swindon.
  - (vi) Online publication on the Council's consultation portal.

## **Environmental and Climate Change Considerations**

13. The proposals in this report have been, and will continue to be, subject to sustainability appraisal to ensure that environmental and climate change implications will have been fully considered and minimised and that effects of a changing climate will be taken into account.

## **Equalities Impact of the Proposal**

14. There are considered to be no equality impacts arising as a result of the proposals in this report. An Equalities Impact Assessment (EIA) is not required at this stage of the plan making process, but will be completed once the document is submitted to Government.

## **Risk Assessment**

15. The key risks associated with the preparation of this DPD are:
  - (i) The Government may not accept the proposal to reduce the provision rate within Wiltshire and Swindon. This could delay proceeding to examination due to insufficient sites being identified by the councils to meet the Government's prescribed provision rate (1.41 million tonnes per annum). However, in taking an evidence based approach to establishing a reasonable new rate of aggregates provision for Wiltshire and Swindon, this risk can be reduced.
  - (ii) Following Independent Examination, a legal challenge could be made on the process leading to the adoption of the Minerals Sites DPD.

## **Financial Implications**

16. The cost of preparing the Minerals Sites DPD will be met by existing budget allocations.

## **Legal Implications**

17. The steps undertaken to date and those next steps proposed within this report are considered to be fully compliant with regulatory requirements as set out in Regulations 25 and 27 of the Town and Country Planning (Development) (England) Regulations 2004 (as amended).

## **Options Considered**

18. The site options considered in the previous consultation in 2010 have been fully appraised. Only those site options considered suitable in social, environmental and economic terms have been included in the Pre-submission draft DPD. Those options that are considered unsuitable have been excluded. The draft DPD therefore represents the most suitable options having considered all reasonable alternatives.

## Conclusions

19. In order to provide an up-to-date policy framework for Wiltshire it is necessary to proceed with the publication for comment of what is considered to be a sound submission draft Aggregate Minerals Site Allocations DPD followed by submission to the Secretary of State for Independent Examination.

**Alistair Cunningham**  
**Director for Economy and Enterprise**  
**Department of Neighbourhood and Planning**

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**The following unpublished documents have been relied on in the preparation of this Report:**

None

### **Appendices:**

**Appendix 1:** Pre-submission draft Wiltshire and Swindon Aggregate Minerals Site Allocations DPD

**Appendix 2:** Copy of letter sent to the Secretary of State in respect of Wiltshire and Swindon's proposals for and justification of a local forecast provision rate of 1.2 million tonnes per annum.

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# Wiltshire and Swindon

## Proposed Aggregate Minerals Site Allocations DPD

January 2012

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## Executive Summary

Since the adoption of the Minerals Core Strategy and Minerals Development Control Policies DPDs, Wiltshire Council and Swindon Borough Council have undertaken significant work to identify potential sites for inclusion in this **Aggregate Minerals Site Allocations Development Plan Document** ("the Site Allocations DPD"). This work included a focused 'call for sites' in both 2004 and 2006; site identification work through desktop resource sieving exercises; contacting landowners of potential mineral bearing land; and consultation on an initial 'long-list' of 62 potential site options.

Consultation on these 62 potential site options resulted in 40 options being dropped from further consideration on the basis that they would have overriding environmental constraints, were unsuitable for inclusion in the development plan, or were withdrawn by the landowner, leaving 22 site options for further assessment.

The results of detailed environmental assessments were then used to inform the grading of the sites against sustainability criteria. This reduced the number of site options that could be considered suitable for development within the period up to 2026, from 22 to 8. It is envisaged that these 8 site options would be expected to yield an estimated 10.86 million tonnes.

Within a context of diminishing resources, the evidence gathered through detailed assessments undertaken as part of site identification process, shows that there are very few remaining strategic site options in Wiltshire and Swindon that can be considered appropriate and/or deliverable for sand and gravel extraction during the plan period. Against the backdrop of diminishing resources, a continued decline in production within historically worked locations of the plan area and a lack of suitable site options to meet Wiltshire and Swindon's sub-regional apportionment figure for sand and gravel, those sites included in this document are deemed to be the most appropriate site options given an absence of more suitable alternatives. This document sets out the evidence and justification for a reduced sand and gravel provision rate from the government's prescribed position<sup>(1)</sup> to a local forecast figure of 1.2 million tonnes per annum.

The adopted Minerals Core Strategy advocates a restoration led approach to all minerals development in Wiltshire and Swindon. This Site Allocations DPD therefore plans holistically for each area to ensure that individual sites are developed and restored in such a way that aligns with the principle aspirations for each area, particularly where these aspirations have been identified in other plans or programmes.

This Site Allocations DPD discusses those sites that have been identified as being suitable for mineral working; site specific issues and particular planning requirements that any applicant will have to address through any subsequent planning application process.

The sites identified through this Site Allocations DPD as being suitable for future minerals extraction are as follows (*anticipated mineral reserves are illustrative assessments and may vary when further detailed information is provided at the planning application stage*):

- Cox's Farm (2.4 million tonnes)
- Blackburr Farm (0.81 million tonnes)
- North Farm (0.3 million tonnes)
- Land east of Calcutt (2.2 million tonnes)
- Land at Cotswold Community (2.76 million tonnes)
- Land near Compton Bassett (0.45 million tonnes)
- Extensions to Brickworth Quarry (1.9 million tonnes)

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1 The government prescribe how much aggregate minerals each local authority should provide. The adopted Minerals Core Strategy is premised upon a provision rate of 1.85 million tonnes per annum. The forecast provision rates have been updated for the period up to 2020, but the latest figure - 1.41 million tonnes per annum has not been fully ratified by government (at the time of writing).



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# 1. Introduction

- 1.1** The **Aggregate Minerals Site Allocations Development Plan Document (DPD)** is the third in a series of documents designed to guide the use of land within Wiltshire and Swindon for the provision of aggregate minerals. Once adopted, it will form part of both Wiltshire and Swindon's Local Development Frameworks (LDFs) and, as such, should be read within the context of the wider development plan for the two areas.
- 1.2** This document takes its lead from the policy framework set out across the adopted Minerals Core Strategy and Minerals Development Control Policies DPDs.<sup>(2)</sup> It provides a spatial representation of the principles set out in these documents by presenting what Wiltshire Council and Swindon Borough Council consider to be a sound framework of sites suitable to meet a realistic assessment of future demand for aggregate minerals (sand and gravel) from Wiltshire and Swindon up to 2026.
- 1.3** Economically viable minerals can only be worked where they exist and consequently there are specific locations where the councils can look to identify potentially suitable sites. The adopted Minerals Core Strategy identifies five broad locations in Wiltshire and Swindon, referred to as Mineral Resource Zones which are considered to be capable of providing a long term supply of sand and gravel (see figure 1.1).

## Wiltshire and Swindon's Mineral Resource Zones

- 1.4** The Bristol Avon Mineral Resource Zone (MRZ) is the closest alternative source (geographically and mineralogically) of sand and gravel to the Upper Thames Valley and therefore could potentially supply much of the same market catchment area. However, the sand and gravel deposits in the Bristol Avon are typically shallow and of poorer quality than the Upper Thames Valley gravels. This has been confirmed both by the British Geological Survey and the minerals industry. Although there may be isolated pockets of viable resource within the Bristol Avon, this area would not act as a strategic alternative to the Upper Thames Valley. None of the original site options considered for the Bristol Avon were promoted by the minerals industry. In fact, the industry have indicated that they are not keen to move to this area in the foreseeable future unless market conditions dictate otherwise.
- 1.5** The Calne area MRZ is centrally located within the plan area and theoretically contains extensive deposits of soft sand (otherwise known as 'building sand') albeit in most cases heavily constrained. This area has historically provided a source of sand for mortars, and also supplies resource for a local block making plant. Although no sites have been formally promoted by the minerals industry (one that was originally promoted was subsequently withdrawn), only one of the site options identified by the councils in the Calne area was considered to have potential by the minerals industry. Due to differences in the mineral types and consequently the end uses and markets served, the Calne area MRZ could not provide an alternative source of supply to the Upper Thames Valley. Based on dialogue with the minerals industry there are no indications that demand for soft sand from the Calne area will increase during the plan period.
- 1.6** The South East Salisbury MRZ is located near to the southern boundary of the plan area and provides a source of soft sand on a small scale, which is assumed to be predominantly used for mortars and asphalt, within markets in the south of the county (Salisbury area) and

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<sup>2</sup> The Minerals Core Strategy DPD sets out the strategic planning policy framework for minerals development until 2026. The Minerals Development Control Policies DPD contains a series of policies for determining applications for minerals development within Wiltshire and Swindon.

the neighbouring counties of Dorset and Hampshire. Again due to the differences in the mineral types and consequently the end uses and markets served, the South East of Salisbury MRZ could not provide an alternative source of supply to the Upper Thames Valley.

- 1.7** The Salisbury Avon MRZ lies in the south of the plan area and contains deposits of sand and gravel that have not historically been quarried other than for very limited local use. Even if sites were promoted in this area it would be very unlikely that this resource could supply markets served by the Upper Thames Valley (approximately 100km by road).
- 1.8** In principle the councils will be supportive of appropriate applications for minerals development within the locations set out in this document, however this should not be viewed as a guarantee that development will be permitted in all cases. Conversely, proposals for minerals development on sites not included within this document, or in areas that lie outside of the identified Minerals Resource Zones, will still be considered on their own merits<sup>(3)</sup> if they demonstrate that they are in keeping with national policy and the policies of the development plan.
- 1.9** Although the councils are confident that these areas contain deposits of sand and gravel, the quality and quantity of mineral found at specific locations within the Mineral Resource Zones is not necessarily known. Some of the sites in this document have been assessed through historical borehole samples and this secondary data provides a good basis for estimating the quantity and quality of resource within them. The potential yields for the other sites have been estimated by using generic data provided by the British Geological Survey (BGS)<sup>(4)</sup>. These generic estimates are less reliable and should be treated with an element of caution. It is envisaged that detailed resource estimates will be provided through the planning application process.
- 1.10** The evidence gathered from detailed assessments undertaken as part of the site identification process illustrates that there are very few areas in Wiltshire and Swindon that can be considered appropriate and/or deliverable for sand and gravel extraction during the plan period. The resource in these areas is either highly constrained (in the Calne area; and south east of Salisbury area) or, as in the case of the Upper Thames Valley, is running out as a result of past production. The councils have included those sites (detailed in this document) that are deemed to be the most appropriate given an absence of more suitable alternatives.
- 1.11** This is based on supporting evidence<sup>(5)</sup> that illustrates a continued, long term decline in production within historically worked locations of the plan area. Against this economic backdrop, this document sets out evidence and justification for a reduced forecast provision rate for sand and gravel provision for Wiltshire and Swindon, as compared with the Government's prescribed sub-regional apportionment figures. Further detail in relation to overall provision rates, including the government's prescribed figure, is set out at paragraphs 1.25 through to 1.29.

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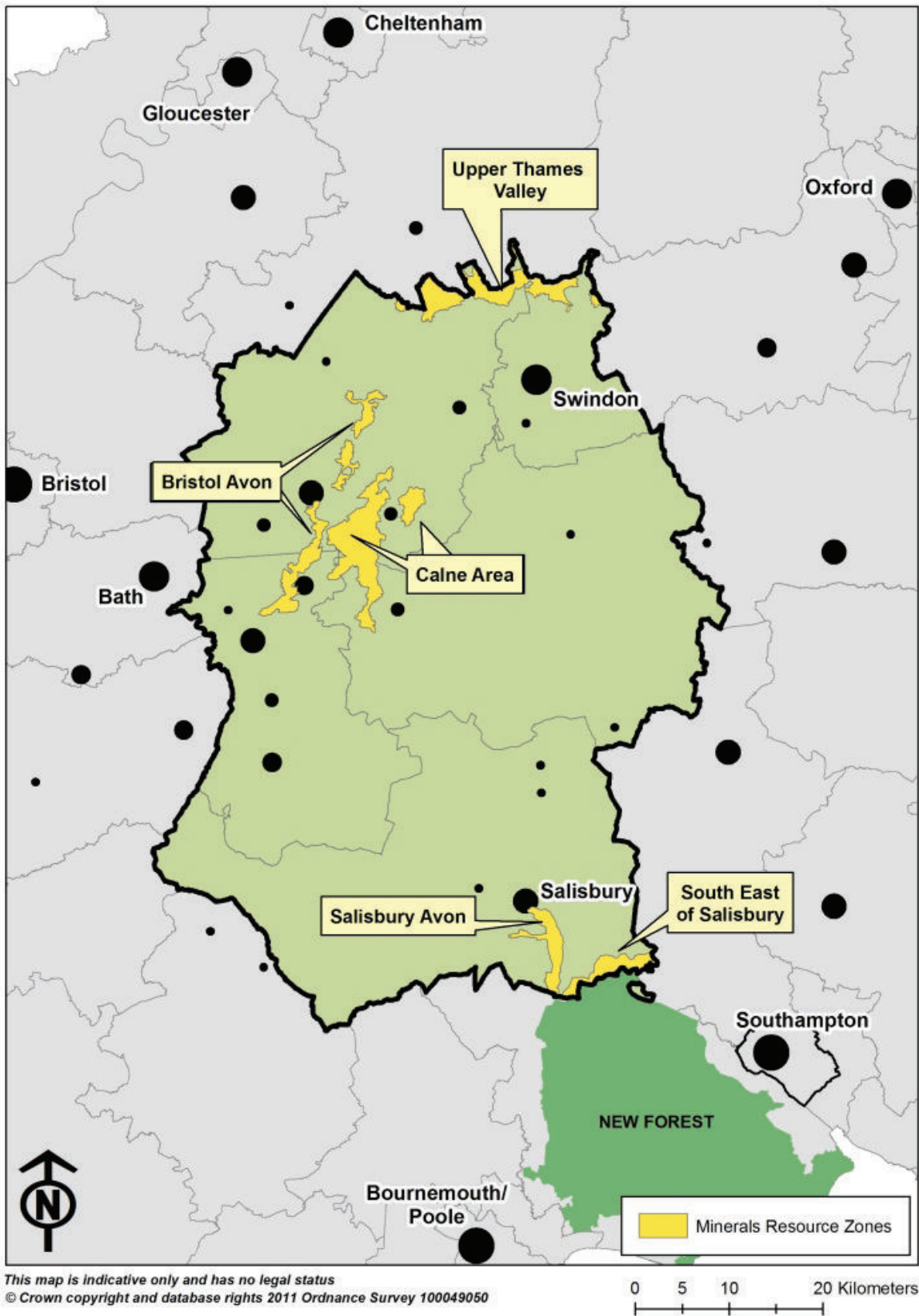
3 In line with policies MCS1 and MCS1(A) of the Wiltshire and Swindon Minerals Core Strategy DPD (Adopted June 2009).

4 [A provisional Assessment of the Sand and Gravel Resources in Wiltshire and Swindon](#) (2007)

5 Wiltshire and Swindon Minerals and Waste Evidence Base Part C: Minerals



Figure 1.1 The location of Mineral Resource Zones in Wiltshire and Swindon



## The evidence base

- 1.12** A significant amount of evidence has been gathered to establish whether, in principle, the sites contained within this document are suitable for mineral extraction. The evidence used to support a site allocation in this development plan is not as detailed as would be expected for a planning application.
- 1.13** Therefore, further detailed and up to date evidence will be required to support a planning application for mineral extraction. For this reason the councils have, for each site identified within this document, included a site profile table highlighting particular issues to be addressed at the planning application stage.
- 1.14** The main evidence base to support this document comprises:
- A report on site selection process (detailing the consultation and evidence gathering work undertaken since 2010);
  - Summary of minerals site appraisal matrices report (initial site appraisal matrices completed by officers to highlight key issues for further consideration in the site selection process);
  - Detailed site assessments covering transport, archaeology, the historic built environment, ecology, landscape and visual impact, the water environment and human health and noise;
  - Level 1 Strategic Flood Risk Assessment (SFRA) update;
  - Flood risk and hydrological impact assessment;
  - Ecological site briefings and test of likely significance on European sites;
  - Sustainability Appraisal/Strategic Environmental Assessment (SA/SEA) report (including Cumulative Effects Assessment); and
  - Habitats Regulation Assessment (HRA) report.
- 1.15** The councils will keep the evidence base up-to-date through continuous monitoring and review.

## Site selection and appraisal

- 1.16** Since the adoption of the Minerals Core Strategy and Minerals Development Control Policies DPDs, the councils have undertaken a comprehensive search to identify potential sites for inclusion in the Aggregate Minerals Site Allocations DPD. The process for identifying areas of land for aggregates extraction is broadly prescribed in the draft National Planning Policy Framework (NPPF), existing national policy (Minerals Planning Statement (MPS) 1 and accompanying practice guide), and is set out in more detail in the councils' published methodology<sup>(6)</sup>.
- 1.17** The councils initiated a focused 'call for sites' in April 2004 by writing to mineral operators and landowners known to have an interest in sand and gravel extraction. This resulted in a number of sites being put forward for consideration. However, the estimated yield for these sites was insufficient to meet forecast demand at the time<sup>(7)</sup>.
- 1.18** The councils issued a further call for sites in 2006 through a newsletter issued to every contact on the councils' consultation database. As a result of this work no additional land was put forward for consideration.

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6 Aggregate Minerals Site Allocations DPD Methodology - The results of a constraints sieving exercise applied to remaining sand and gravel resources in Wiltshire and Swindon (March 2010).

7 1.85 million tonnes per annum as set by the Regional Planning Body at that time.

- 1.19** In order to meet the requirements of national policy and to test the capacity of the plan area to deliver forecast demand, the next logical step was to contact owners of potential mineral bearing land to test whether they would consider putting their land forward for sand and gravel extraction. The adopted Mineral Resource Zones cover extensive areas of land, some parts of which were not suitable for development due to planning constraints. The councils therefore embarked on a methodical sieving exercise of the un-worked areas of the five Mineral Resource Zones, removing the most constrained areas from further consideration<sup>(8)</sup>. Landowners within the remaining areas were then identified and contacted.
- 1.20** Through this exercise owners of potential mineral bearing land were contacted and a total of 62 site options were put forward for consideration. Consultation on these 62 site options resulted in 40 of the initial site options being dropped from further consideration on the basis that:
- development may lead to significant adverse environmental impact; or
  - the options were withdrawn by the landowner.
- 1.21** Following this consultation and the removal of sites from further consideration, 22 site options were taken forward for further detailed assessment.
- 1.22** The further assessments were undertaken by officers at Wiltshire Council with expertise in fields such as ecology, landscape, transport and the historic environment. The results of these assessments were then used to inform the grading of the sites against sustainability criteria. This reduced the number of site options considered suitable for development from 22 to 8 for the period to 2026. The 8 site options would be expected to yield an estimated 10.86 million tonnes.
- 1.23** The evidence shows that a shift in the pattern of aggregates supply within Wiltshire and Swindon is likely to occur during the plan period up to 2026. The adopted Minerals Core Strategy predicts that the tipping point for this change relates to the potential for future minerals development in the Upper Thames Valley, where large-scale sand and gravel extraction has taken place since the 1960's; and consistently at 75-80% of our total production.
- 1.24** Intensive extraction has left a significantly diminished resource, substantially reducing the options for future minerals development in Wiltshire and Swindon. This view is reinforced by the fact that since 2004 neither the minerals industry or the councils have identified or brought forward sufficient land to meet forecast demand in Wiltshire and Swindon. In fact only one site in the Upper Thames Valley has been promoted by the minerals industry since this date. This is not a result of reticence on their part but simply a confirmation, in our view, of what the evidence is indicating in terms of resource availability and the level of constraint in the plan area.

### **Wiltshire and Swindon's sub-regional apportionment**

- 1.25** The councils have taken all reasonable steps to ensure that the capacity of the plan area to deliver the requirements of the sub-regional apportionment has been fully tested against relevant sustainability criteria in line with MPS1.
- 1.26** During the past ten years, production in Wiltshire and Swindon has not matched the government's forecast provision rates despite a general increase output levels between 2001 and 2006, and does not currently meet the latest proposed local guideline figure of 1.41

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8 Aggregate Minerals Site Allocations DPD Methodology - The results of a constraints sieving exercise applied to remaining sand and gravel resources in Wiltshire and Swindon (March 2010).

million tonnes per annum<sup>(9)</sup>. The Mineral Products Association has stated that its members would generally support a forecasting methodology whereby local authorities base their provision rate on the average of the past 10 year's production. For Wiltshire and Swindon, this would equate to a local forecast rate of 1.2 million tonnes per annum and would still provide a sufficient supply of mineral in times of increased or reduced production.

**1.27** For Wiltshire and Swindon, it is therefore reasonable to conclude that a local forecast of 1.2 million tonnes per annum more closely reflects actual demand, than figures derived from national and local forecasts published by DCLG.

**1.28** Table 1.1 indicates that adequate provision can be made by the allocated sites in this DPD to meet a locally derived forecast figure of 1.2 million tonnes of sand and gravel per annum or 18 million tonnes over the plan period up to 2026.

**Table 1.1 Site options required to deliver a locally derived apportionment figure of 1.2 million tonnes of sand and gravel per annum over the plan period to 2026**

	Site options required to deliver locally derived apportionment figure of 1.2 million tonnes (mt) per annum	A Forecast of need based on average of 10yrs past production as at 1st January 2011 (million tonnes)	B Permitted reserves and allocations as at 1st January 2011 (million tonnes)	(A-B) Residual requirement for the period up to 2026 (million tonnes)	Estimated yield of site options (million tonnes)
Upper Thames Valley (sharp sand and gravel)	Cox's Farm (estimated 2.4mt) Blackburr Farm (estimated 0.81mt) North Farm (estimated 0.3mt) Land east of Calcutt (estimated 2.2mt) Land at Cotswold Community (estimated 2.76mt)	14.04	3.22 (+3.1 allocated as Preferred Areas at Down Ampney)	7.72	8.47
Calne and SE of Salisbury (soft sand)	Land near Compton Bassett (estimated 0.45mt) Extension to Brickworth Quarry (estimated 1.9mt)	3.96	1.49	2.47	2.39
Totals		18.00	7.81	10.19	10.86

9 National and Local Guidelines for Aggregates Provision 2005 – 2020, DCLG (published September 2011)

- 1.29** The assessment of mineral reserves; and the issue of long-term supply to meet the local forecast provision rate, should be treated flexibly. The councils do not (in policy terms) differentiate between different mineral types for the purposes of landbank maintenance. As such, in overall terms, this document as a whole presents sufficient resources to meet the residual forecast provision requirement of 10.19 million tonnes over the plan period.

### **What will happen to the site once sand and gravel extraction has ceased - a restoration led approach**

- 1.30** The adopted Minerals Core Strategy advocates a restoration led approach to all minerals development in Wiltshire and Swindon. It is therefore essential to plan holistically for each area to ensure that individual sites are developed and restored in such a way that aligns with the principle aspirations for each area, particularly where these aspirations have been identified in other plans or programmes.
- 1.31** A number of factors such as the quality of agricultural land, the aspirations of landowners and local communities, and the concerns or aspirations of organisations such as the woodlands initiative network (community forest), South West Biodiversity (South West Nature Map), the Royal Society for the Protection of Birds (RSPB), the Environment Agency, Natural England and the Defence Infrastructure Organisation (DIO) will need to be taken into account. Sand and gravel extraction can, for example, provide opportunities for improving flood storage capacity for an area; and lead to enhancements to local biodiversity.

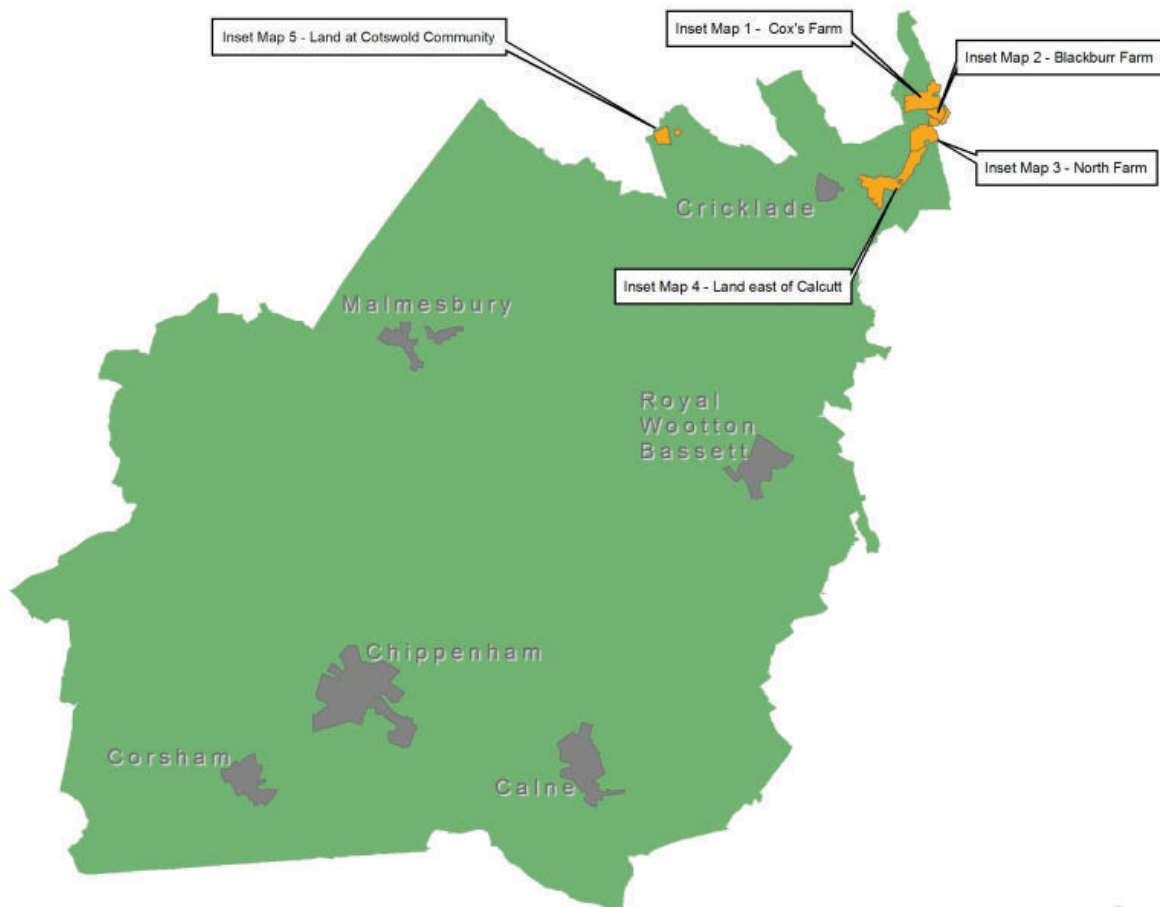
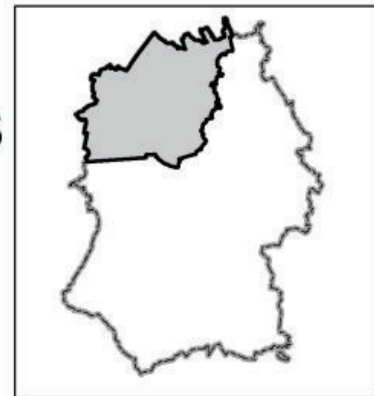
### **Site profiles and maps**

- 1.32** Each inset map included in this document illustrates the site boundary that will be safeguarded for minerals extraction purposes. A brief description of each site and a summary of key specific planning issues that the councils consider should be given detailed consideration and/or are likely to need addressing at the planning application stage. The list should not be viewed as exhaustive, particularly as circumstances may well change over time and the exact details of specific proposals (i.e. planning applications) that will come forward in the future are not currently known.
- 1.33** Furthermore, each site will make a positive contribution to meeting the need for primary aggregate minerals within suitable locations of the identified Minerals Resource Zone of the plan area - in line with the requirements of policies MCS1, MCS1(A), MCS1(B) and MCS1(C) of the Minerals Core Strategy and all other relevant plans of the development plan.



## 2. The Upper Thames Valley Mineral Resource Zone

# Upper Thames Valley Minerals Site Allocations



**Key**

- Upper Thames Valley Site Options
- Key settlements in area
- North Wiltshire



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## The Upper Thames Valley - Context

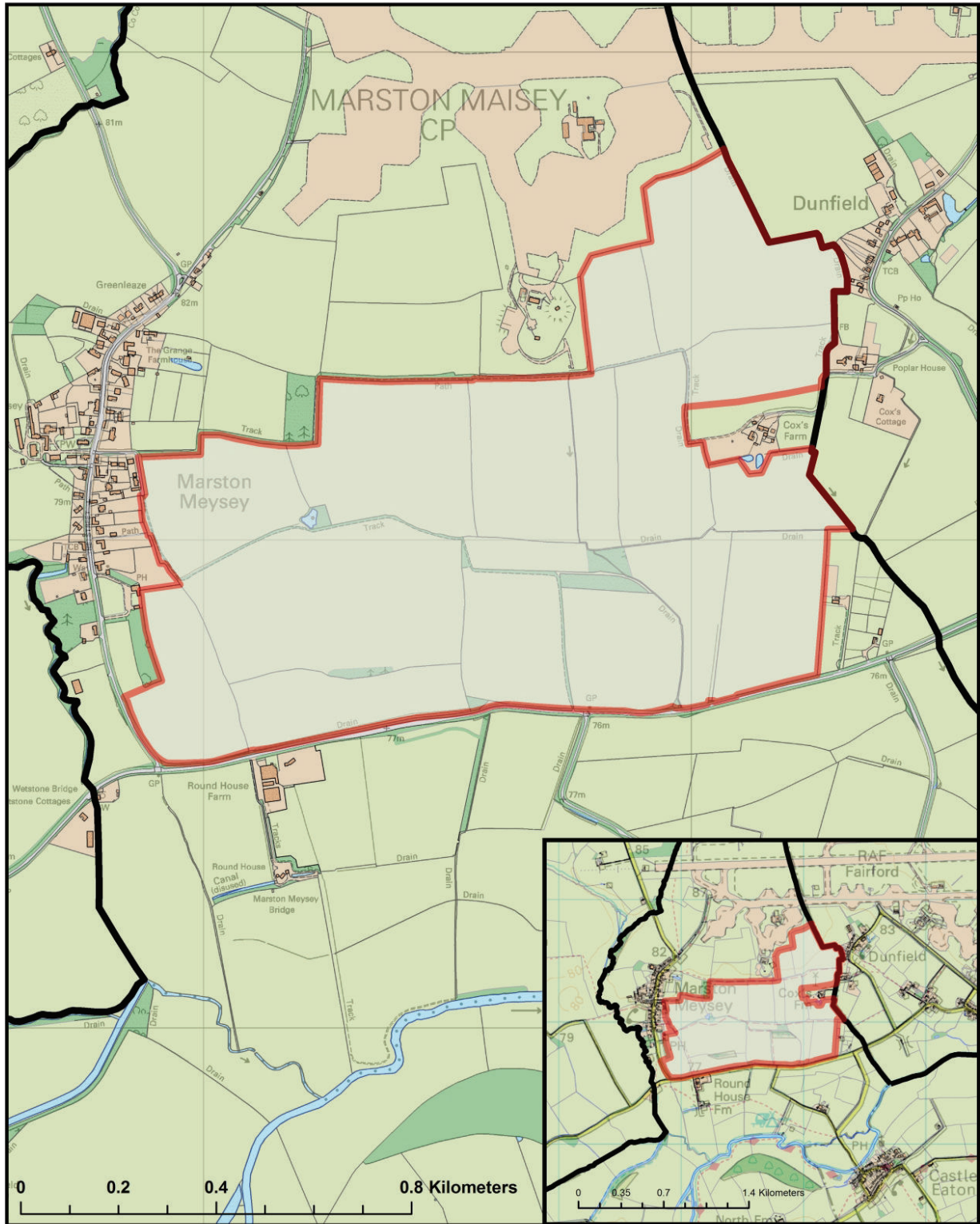
- 2.1** The Upper Thames Valley sand and gravel resource crosses the northern boundary of Wiltshire and Swindon into Gloucestershire and extends eastwards into Oxfordshire. It has historically provided a regionally and locally significant source of high quality sharp sand and gravel that predominantly serves the construction markets of Swindon, Chippenham, Bath, Bristol, Cheltenham, Gloucester and also Oxford. It is the primary source of sharp sand and gravel from within Wiltshire and Swindon contributing approximately 75-80% of total production for the plan area.
- 2.2** Past decades have seen a gradual increase in production of sharp sand and gravel from the Wiltshire section of the Upper Thames Valley. This increase peaked in 2003 and since then has shown a steady decline, in part, due to economic circumstance. The evidence suggests that intensive extraction has left a significantly diminished relatively unconstrained resource, thereby substantially reducing the options for future minerals development in Wiltshire and Swindon. The evidence also clearly indicates that the remaining relatively unconstrained resource would be unable to sustain the Government's forecast provision rates into the longer term and this is further supported by the fact that overall production from the Upper Thames Valley is tempered by existing market demand and the market share operated by the industry.
- 2.3** The adopted Minerals Core Strategy predicts that a shift in the pattern of aggregates supply within Wiltshire and Swindon is likely to occur during the plan period up to 2026. This is primarily due to the fact that there are very few available sites within this finite resource area; and is reinforced by the fact that since 2004, the minerals industry has not been able, or required (due to market forces<sup>(10)</sup>), to identify and put forward for consideration, sufficient land to meet forecast demand. This is not simply a result of reticence on their part, but more an affirmation of what the evidence is indicating in terms of resource availability and the level of environmental constraint. Therefore it is highly likely that by 2026 production from the Wiltshire / Swindon section of the Upper Thames Valley will be significantly reduced from current extraction levels.
- 2.4** The adopted Minerals Core Strategy allows for this predicted downward trend. However, in the short and medium term the Upper Thames Valley is expected to continue to play a significant role in the supply of sand and gravel. Table 2.1 indicates that adequate provision of sand and gravel can be delivered through the proposed allocated sites in the Upper Thames Valley to meet a locally derived forecast figure of 1.2 million tonnes of sand and gravel per annum. The table outlines what the Upper Thames Valley area needs to contribute in order to meet this locally derived figure. The following pages show the site options in the Upper Thames Valley.



**Table 2.1 Site options required to deliver the Upper Thames Valley (UTV) (sharp sand and gravel) contribution to a locally derived apportionment figure**

<b>UTV site options required to deliver locally derived apportionment figure of 1.2 million tonnes (mt) per annum</b>	<b>A Forecast of need based on average of 10yrs past production as at 1st January 2011 (million tonnes)</b>	<b>B Permitted reserves and allocations as at 1st January 2011 (million tonnes)</b>	<b>(A-B) Residual requirement for the period up to 2026 (million tonnes)</b>	<b>Estimated yield of site options (million tonnes)</b>
Cox's Farm (estimated 2.4mt) Blackburr Farm (estimated 0.81mt) North Farm (estimated 0.3mt) Land east of Calcutt (estimated 2.2mt) Land at Cotswold Community (estimated 2.76mt)	14.04	3.22 (+3.1 allocated as Preferred Areas at Down Ampney)	7.72	8.47

# Inset Map 1: Cox's Farm



- Cox's Farm
- Plan area

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Table 2.2 : Cox's Farm

Cox's Farm	
<b>Site details</b>	<p><b>Resource Type:</b> Sand and Gravel</p> <p><b>Site size:</b> 106.1 hectares</p> <p><b>Grid reference:</b> E 413500 N 197000</p> <p><b>Estimated resource yield:</b> 2,400,000 tonnes</p> <p><b>Current land use:</b> Agricultural</p>
<b>Site description</b>	<p>The site is located in a rural setting; and is in close proximity to and overlooked by dwellings at Marston Meysey (to the west), Dunfield (north east) and Cox's Farm (east). The site option is currently in an agricultural use on land classified as Grades 2 and 3 Best and Most Versatile. There are a number of currently active and proposed quarries to the south and west. The site option is situated adjacent to the military airbase at RAF Fairford and is currently interspersed with intimate copses and dense hedgerows, criss-crossed by numerous Public Rights of Way (PRoW). The site option is characteristic of the area - essentially flat, with open views across the site in places where vegetation does not offer natural screening (e.g. there are views across the site from the C116/C124).</p>
<b>Preferred restoration objective</b>	<p>The site must be sensitively designed and worked in a phased manner to reduce and mitigate the local environmental impact of quarrying. Restoration of the site post working should concentrate on the creation of a mix of wet woodland and lowland meadows/grazing pasture. Replanting and establishing black poplar trees will be a key component of restoration works. Specialist advice in relation to black poplar conservation may be obtained through the Cotswold Water Park Society. Hedgerow and ditch restoration will be necessary to maintain landscape connectivity. In addition, there should be no net loss or degradation of the important local footpath network in the area. Restoration must aim to meet targets for named habitats and species in the Cotswold Water Park Biodiversity Action Plan (CWP BAP) and the Wiltshire Biodiversity Action Plan (WBAP). The critical need to reduce the risk of bird strike associated with air traffic at RAF Fairford is a key consideration for the working and restoration of the site.</p>
<b>Site development - key issues and potential mitigation measures</b>	
Biodiversity and geodiversity	<p>The site is adjacent to RAF Fairford which supports a large population of great crested newt and a number of farmland ponds. The surrounding farmland is likely to provide an important habitat for this population. This area is also known to support farmland birds such as yellowhammer, tree sparrow, turtle dove and barn owl and supports a number of the nationally scarce native black poplar trees. Any planning application for the site should be informed by an extended Phase I survey (particularly with reference to the above species) to determine the existence of habitat features of value to local wildlife populations and to inform relevant mitigation strategies to ensure their protection during extraction and restoration of the site.</p> <p>A robust construction method statement will be required to address management of habitat features on the site during mineral extraction operations to ensure that local biodiversity is not adversely impacted. This is likely to include retention of</p>

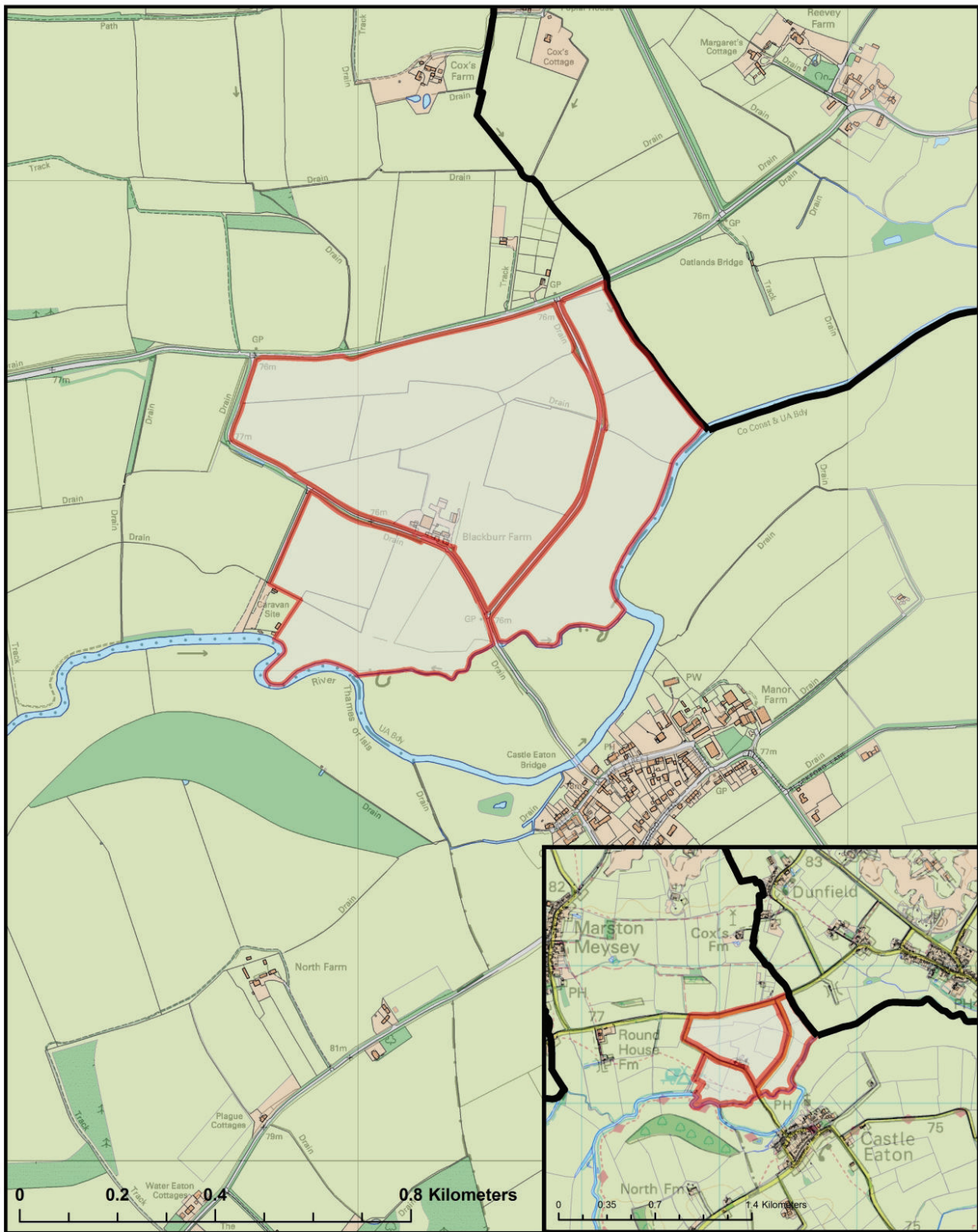
Cox's Farm	
	<p>hedgerows and tree lines, ditches and drains and other connective corridors across and around the site, methods to avoid disturbance to individual species and some habitat manipulation to ensure continuity of habitat availability. Phased working of the site with continual restoration, as an integral part of the process, will ensure that where these features have to be removed to enable extraction, they can be replaced by new planting or equivalent habitat creation in adjacent phased areas, ensuring availability of habitat for wildlife species.</p>
Human health and amenity	<p><b>Air Quality:</b></p> <p>A robust Dust Management Plan (DMP) will need to be provided to support any subsequent planning application process. Where appropriate, reasonable and practicable, dust generating activities should be located away from dust sensitive receptors. The DMP should identify and provide appropriate mitigation and monitoring proposals for dust generating activities. Where appropriate, reasonable and practicable, a minimum 100 metre 'stand-off distance' to dust sensitive receptors should be planned for within the overall design of the site.</p> <p><b>Noise:</b></p> <p>Detailed consideration will need to be applied to the design of the site at the planning application stage. Robust mitigation and site monitoring measures will need to be designed to reduce the impact of quarrying on surrounding properties and businesses. The site will need to be worked in a sensitive and phased manner with consideration given to:</p> <ul style="list-style-type: none"> <li>• The location of plant and machinery to utilise natural and operational features to provide effective screening from the closest noise sensitive receptors;</li> <li>• Utilising appropriately designed acoustic screening, baffle mounds and locally agreed 'stand-off' distances between quarry phases and noise sensitive receptors.</li> </ul>
Landscape and visual	<p>The site can accommodate change. However, further detailed assessment through the planning application process will be required to identify and develop a scheme of working to protect the historic landscape setting of Marston Meysey village. Any application will need to enhance hedgerow networks throughout the site and retain the north western woodland features. Potential need to re-route some PRoW running throughout the site; and enhance PRoW to the north and north western boundary.</p>
Archaeology	<p>A series of undated features, ring ditches, enclosures and trackways are located to the south west of the site. Further features are known to exist along the southern boundary of the site and there is potential for a settlement to the west of the site. Although these features cannot be considered to be an absolute constraint to working the site, any applicant will need to work closely with the County Archaeologist to develop and implement sufficient and suitable mitigation plans.</p>
Historic built environment	<p>Mitigation will need to offer robust buffer and landscape screening to the west of the site in order to protect the setting of the Marston Meysey Conservation Area. The landscape link between Roundhouse Farm/Marston Meysey Bridge and the village should also be maintained. Similarly, to the east, buffers and screening will be required to protect the settings of heritage assets in Dunfield. More detailed</p>

Cox's Farm	
	landscape assessment will be required at the planning application stage in order to assess final requirements.
Traffic and transportation	<p>Access onto the site should make use of the C124 and C116 although planned improvements will need to be made to these routes to ensure that they are of an appropriate standard for minerals HGVs. Concerns with road network suitability, access/egress from the A419 and HGV's travelling through Latton rather than using the A419 southbound junction to Calcutt Junction will need to be fully addressed at the planning application stage. A Transport Assessment should be submitted with a planning application to identify the measures that will be taken to adequately mitigate or compensate for the anticipated transport and related environmental impacts of the proposal.</p> <p>In addition, and where considered appropriate in law, financial contributions will be sought through the planning application process to cover highway improvements and, where deemed necessary, long term maintenance costs.</p>
Water environment	<p>The site lies within Source Protection Zone 1 (SPZ1) and hence groundwater investigations will be required to determine measures to ensure protection of groundwater for this site and in relation to other adjacent mineral site workings. It is imperative that the potential impacts on groundwater flood risk and baseflow for local watercourses and rivers such as the River Thames are adequately investigated and understood, with potentially significant measures required to reduce adverse environmental impacts. In addition, there are a number of local private abstractions that must be ensured protection during site operation.</p> <p>The site is situated within Flood Zones 1, 2 and 3. A Flood Risk Assessment should be submitted with any subsequent planning application.</p> <p>A robust construction method statement and Hydrogeological Impact Assessment should also include details of groundwater protection and stockpile storage areas. Any subsequent planning application will also need to include quarry designs (phasing) and robust mitigation measures to address potential impacts associated with:</p> <ul style="list-style-type: none"> <li>• <b>Dewatering</b> - to be considered in combination with surrounding quarrying operations and incorporating appropriate stand-offs to watercourses.</li> <li>• <b>Elevated levels of suspended solids</b> - covering the design of settlement lagoons, levels and design of site drains, and details of vehicle and wheel washing facilities.</li> <li>• <b>Contamination from chemicals and fuel storage area</b> - covering design and details related to the vehicle storage areas, storage of fuels and lubricants.</li> </ul>
Any other issues	Sight lines for RAF Fairford will require protection through appropriate mitigation.
Cumulative effects	Potential for cumulative effects (in both Wiltshire and bordering areas of Gloucestershire) on human health and amenity, the functional connectivity of the local PRoW network, traffic and transportation, noise and light pollution, vibration, air quality and cultural heritage. Mitigation could be achieved through strategic phasing of workings in the area to reduce in combination effects. In addition,

## Cox's Farm

continued close working with Gloucestershire County Council will help ensure that cumulative effects are identified and, where appropriate addressed, through Sustainability Appraisal / Strategic Environmental Assessment and Habitats Regulations Assessment processes.

## Inset Map 2: Blackburr Farm



- Blackburr Farm
- Plan area

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Table 2.3 : Blackburr Farm

Blackburr Farm	
<b>Site details</b>	<p><b>Resource Type:</b> Sand and Gravel</p> <p><b>Site size:</b> 49.7 hectares</p> <p><b>Grid reference:</b> E 414200 N 196400</p> <p><b>Estimated resource yield:</b> 812,000 tonnes</p> <p><b>Current land use:</b> Agricultural</p>
<b>Site description</b>	<p>The site option comprises three units separated by single track roads. It is currently in an agricultural use and the land is classified as Grades 2 and 3 Best and Most Versatile. Blackburr Farm is located towards the centre of the site and the site is situated in close proximity to and overlooked, to some extent, by dwellings at Castle Eaton (approximately 250m south east of the site option) and occupants of the Second Chance Touring Park, which lies adjacent to the south western corner of the site. The site and surrounding area is broadly flat (the village of Castle Eaton is slightly elevated in relation to the site) with views across the site in places where vegetation does not offer natural screening. The River Thames runs along parts of the boundary of the site to the south east and south west.</p>
<b>Preferred restoration objective</b>	<p>The site must be sensitively designed and worked in a phased manner to reduce and mitigate the local environmental impact of quarrying. Restoration of the site post working should concentrate on the creation of a mosaic of wet woodland and reedbed but could also help to boost flood storage capacity through restoration to floodplain grassland meadow/grazing marsh. This would also meet targets in the Cotswold Water Park Biodiversity Action Plan (CWP BAP) by supporting the species that currently inhabit the site; and providing increased habitat potential. The need to reduce the risk of bird strike associated with air traffic at RAF Fairford is a key consideration.</p> <p>Restoration of the canal which bisects the site could also be considered as part of a wider restoration project. However, detailed dialogue with the canals trust will need to be undertaken to examine viability, cost and environmental impact.</p>
<b>Site development - key issues and potential mitigation measures</b>	
Biodiversity and geodiversity	<p>Typical riparian species such as otter and water vole have been frequently recorded at the site and in the surrounding area. There will therefore be a requirement to establish a practical and defensible buffer zone to ensure that the river is protected from pollution and silt run-off; that disturbance of riparian species does not occur as a result of the operation of the mineral site; and that the riparian habitat can continue to provide its function for biodiversity as a valuable corridor between adjacent habitats. In addition, detailed Phase 1 extended surveys will be required to determine the importance of the numerous ditches and drains that cross the site to wildlife and measures designed to protect their integrity as habitat features.</p>

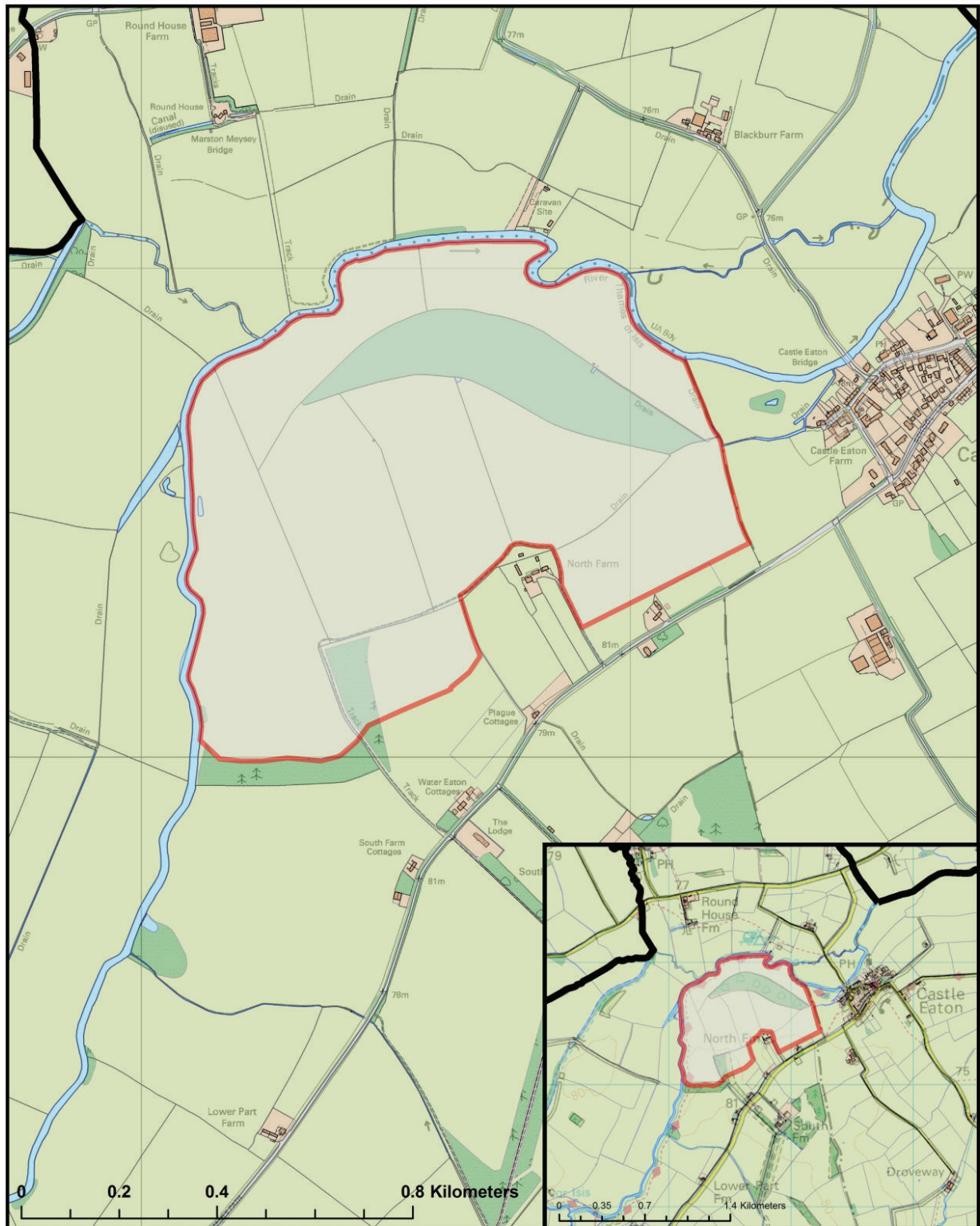


<b>Blackburr Farm</b>	
	<p>Other species currently recorded within, or adjacent to the site include - badgers, farmland birds, brown hare and barn owls. An extended Phase I survey (particularly with reference to the above species) will be required to inform any future planning application for mineral extraction at this site. Further species specific surveys will be required if indicated by the initial survey.</p> <p>A robust construction method statement will be required as part of the planning application, including details of the riparian buffer, protection of trees, hedges and ditches as appropriate and preventative measures to avoid disturbance of wildlife, such as lighting constraints near the river corridor. It should also include details of groundwater protection and stockpile storage areas beyond the floodplain to avoid possible siltation impacts during flood events.</p>
Human health and amenity	<p><b>Air Quality:</b></p> <p>A robust Dust Management Plan (DMP) will need to be provided to support any subsequent planning application process. Where appropriate, reasonable and practicable, dust generating activities should be located away from dust sensitive receptors. The DMP should identify and provide appropriate mitigation and monitoring proposals for dust generating activities. Where appropriate, reasonable and practicable, a minimum 100 metre 'stand-off distance' to dust sensitive receptors should be planned for within the overall design of the site.</p> <p><b>Noise:</b></p> <p>Detailed consideration will need to be applied to the design of the site at the planning application stage. Robust mitigation and site monitoring measures will need to be designed to reduce the impact of quarrying on surrounding properties and businesses. The site will need to be worked in a sensitive and phased manner with consideration given to:</p> <ul style="list-style-type: none"> <li>• The location of plant and machinery to utilise natural and operational features to provide effective screening from the closest noise sensitive receptors;</li> <li>• Utilising appropriately designed acoustic screening, baffle mounds and locally agreed 'stand-off' distances between quarry phases and noise sensitive receptors.</li> </ul>
Landscape and visual	<p>Small field systems and hedgerows to the north allow the site to accommodate change – however, the loss of hedgerows and habitat resource would be a negative outcome and would alter the landscape character of the area, resulting in a temporary loss of biodiversity and sense of place. Significant strengthening of screening to the south will be required to avoid visual impact associated with views from St Marys Church and Castle Eaton. Further significant screening will be required to limit the visual impact of quarrying activity on the Second Chance Touring Park to the west and Blackburr Farm towards the centre of the site.</p>

Blackburr Farm	
	Appropriate and sensitively planned mitigation will be required along the river corridor to the south west and south east boundaries. In addition, appropriate, well thought out and designed mitigation will be needed throughout the site to avoid irreversible loss to landscape character and features.
Archaeology	Evidence of field systems, two undated enclosures, an Iron Age settlement and Romano British trackway, undated settlement, Medieval and Iron Age period finds and ring ditches are located in and around the site. Although these features cannot be considered to be an absolute constraint to working the site, any applicant will need to work closely with the County Archaeologist to develop and implement sufficient and suitable mitigation plans.
Historic built environment	The site is in proximity to Castle Eaton conservation area and the setting of St Marys Church (Grade 1 Listed). The open character of the site to the south leaves Castle Eaton and St Marys Church vulnerable to visual impact. This will need to be overcome by significantly strengthening and planting screening to the south of the site.
Traffic and transportation	<p>The site should be treated as an extension to nearby sites, utilising existing access arrangements wherever possible. Access/egress will be required from the A419 and HGV's should avoid travelling through Latton, instead using the A419 south-bound Calcutt Junction. A Transport Assessment should be submitted with a planning application to identify the measures that will be taken to adequately mitigate or compensate for the anticipated transport and related environmental impacts of the proposal.</p> <p>In addition, and where considered appropriate in law, financial contributions will be sought through the planning application process to cover highway improvements and, where deemed necessary, long term maintenance costs.</p>
Water environment	<p>The site lies within SPZ 2 and 3 and hence groundwater investigations will be required to determine measures to ensure protection of groundwater for this site and in relation to other adjacent mineral site workings.</p> <p>The site is situated within Flood Zone 3. A Flood Risk Assessment should be submitted with any subsequent planning application.</p> <p>A robust construction method statement and Hydrogeological Impact Assessment should also include details of groundwater protection and stockpile storage areas beyond the floodplain to avoid possible siltation impacts during flood events. Any subsequent planning application will also need to include quarry designs (phasing) and robust mitigation measures to address potential impacts associated with:</p> <ul style="list-style-type: none"> <li>• <b>Dewatering</b> - to be considered in combination with surrounding quarrying operations and incorporating appropriate stand-offs to watercourses.</li> </ul>

Blackburr Farm	
	<ul style="list-style-type: none"> <li>• <b>Elevated levels of suspended solids</b> - covering the design of settlement lagoons, levels and design of site drains, and details of vehicle and wheel washing facilities.</li> <li>• <b>Contamination from chemicals and fuel storage area</b> - covering design and details related to the vehicle storage areas, storage of fuels and lubricants.</li> </ul>
<b>Cumulative effects</b>	<p>Potential for cumulative effects (in both Wiltshire and bordering areas of Gloucestershire) on human health and amenity, the PRow network, traffic and transportation, noise and light pollution, vibration, air quality, the water environment and cultural heritage. Mitigation could be achieved through strategic phasing of workings in the area to reduce in combination effects. In addition, continued close working with Gloucestershire County Council will help ensure that cumulative effects are identified and, where appropriate addressed, through Sustainability Appraisal / Strategic Environmental Assessment and Habitats Regulations Assessment processes.</p>

### Inset Map 3: North Farm



- North Farm
- Plan area

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Table 2.4 : North Farm

North Farm	
<b>Site details</b>	<p><b>Resource Type:</b> Sand and Gravel</p> <p><b>Site size:</b> 75.6 hectares</p> <p><b>Grid reference:</b> E 413600 N 195700</p> <p><b>Estimated resource yield:</b> 300,000 tonnes</p> <p><b>Current land use:</b> Agricultural</p>
<b>Site description</b>	<p>The site option is currently within agricultural use and the land is predominantly classified as Grade 3 Best and Most Versatile, with a small section of the south eastern corner classed as Grade 2. A lens shaped block of land within the site is used for coppicing and is further surrounded by established trees. The site is bounded on the northern and western sides by the River Thames, along which runs the Thames Path National Trail. Part of the site is exposed to open views from Second Chance Touring Park on the northern bank of the River Thames. Dwellings in Castle Eaton (approximately 250m east of the site), and those along the road leading to Castle Eaton (North Farm, Plague cottages, Water Eaton cottages) are in proximity to the site and would be potential receptors for noise and dust.</p> <p>There is a quarry operating immediately north of the River Thames (beyond the northern boundary of the site) at Roundhouse Farm.</p>
<b>Preferred restoration objective</b>	<p>The site must be sensitively designed and worked in a phased manner to reduce and mitigate the local environmental impact of quarrying. The high water table in the area will present a significant challenge during the operational phases of the site's development. There may be a need to work the site on a 'campaign basis' to alleviate issues associated with annualised winter surface water flooding in the area. It is likely that the site will require inert fill to bring land up to a suitable level post working. Restoration post working will need to reduce the level of open water to reduce the risk of bird strike associated with air traffic at RAF Fairford. With this in mind restoration to wet woodland or floodplain grazing pasture/marsh (Floodplain Grazing Marsh is BAP Priority habitat within Cotswold Water Park) should be fully considered, where appropriate quantities of inert material is available.</p> <p>The restoration of farmland is also of paramount importance to support a return to agricultural use and enhancement of the habitats currently used by farmland birds and mammals (otters and water voles). Replanting and establishing black poplar trees will be a key component of restoration works. Riverside meadows along the Thames, including those associated with Roundhouse Farm, are suitable for restoration to species-rich grassland. Restoration must aim to meet targets for named habitats and species in the Cotswold Water Park Biodiversity Action Plan (CWP BAP) and the Wiltshire Biodiversity Action Plan (WBAP). There is also potential to enhance the legibility of the Thames Path through providing visitor information, signage and improved visual amenity for users.</p>

## North Farm

### Site development - key issues and potential mitigation measures

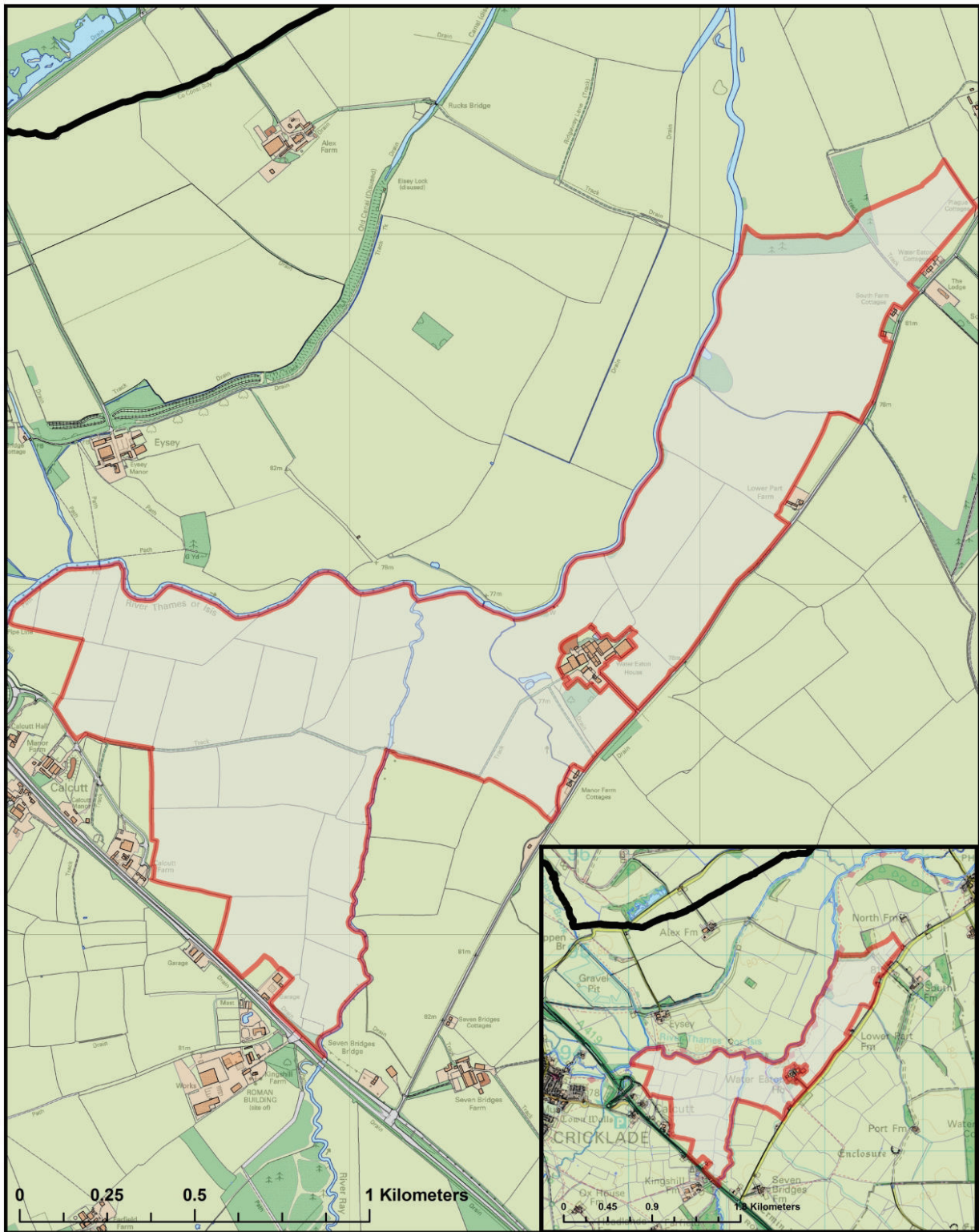
<p>Biodiversity and geodiversity</p>	<p>There is a lens of willow coppice within the site which is surrounded by established trees. This existing habitat is well connected to other habitat areas by a significant hedgerow network both around and across the site. This area is notable for supporting good farmland bird populations (notably yellowhammer and tree sparrow), farmland mammals such as harvest mouse and brown hare, and riparian mammals such as otter and water vole. Considerable care will be necessary to ensure these populations are not significantly adversely impacted during any extraction. For any future planning application an extended Phase I survey (particularly with reference to the above species and any other identified species) will be required to determine the existence of habitat features of value to local wildlife populations and to inform relevant mitigation strategies to ensure their protection during extraction and restoration of the site.</p> <p>A robust construction method statement will be required to address management of habitat features on the site during mineral extraction operations to ensure that local biodiversity is not adversely impacted. This is likely to include retention of hedgerows and tree lines, ditches and drains and other connective corridors across and around the site, methods to avoid disturbance to individual species and some habitat manipulation to ensure continuity of habitat availability.</p>
<p>Human health and amenity</p>	<p><b>Air Quality:</b></p> <p>A robust Dust Management Plan (DMP) will need to be provided to support any subsequent planning application process. Where appropriate, reasonable and practicable, dust generating activities should be located away from dust sensitive receptors. The DMP should identify and provide appropriate mitigation and monitoring proposals for dust generating activities. Where appropriate, reasonable and practicable, a minimum 100 metre 'stand-off distance' to dust sensitive receptors should be planned for within the overall design of the site.</p> <p><b>Noise:</b></p> <p>Detailed consideration will need to be applied to the design of the site at the planning application stage. Robust mitigation and site monitoring measures will need to be designed to reduce the impact of quarrying on surrounding properties and businesses. The site will need to be worked in a sensitive and phased manner with consideration given to:</p> <ul style="list-style-type: none"> <li>• The location of plant and machinery to utilise natural and operational features to provide effective screening from the closest noise sensitive receptors;</li> <li>• Utilising appropriately designed acoustic screening, baffle mounds and locally agreed 'stand-off' distances between quarry phases and noise sensitive receptors.</li> </ul>
<p>Landscape and visual</p>	<p>The site can accommodate change. However, a river mitigation strategy will need to be developed for a proportion of the site, as the River Thames runs for more than half of the perimeter of the site.</p>

North Farm	
	<p>With some enhancement of existing hedgerows and advanced planting in key locations, the site could be successfully screened. However, any future workings would need to be sensitively planned to maintain the integrity and setting of Castle Eaton and the Thames Path National Trail (and river environment running along the northern and western boundaries). In addition, mitigation will be required to reduce the environmental impact of quarrying on the Second Chance Touring Park to the north and housing to the south.</p>
Archaeology	<p>Evidence of undated linear features and a Bronze Age ring ditch have been noted within the site. To the north west of the site (across the River Thames) are a series of undated ring ditches, to the north lie 2 Bronze Age barrow features, an undated road, undated ring ditch and a Romano British trackway. Although these features cannot be considered to be an absolute constraint to working the site, any applicant will need to work closely with the County Archaeologist to develop and implement sufficient and suitable mitigation plans.</p>
Historic built environment	<p>The site is in proximity to Castle Eaton conservation area - an appropriately planned buffer and screening will need to be incorporated into the design of the site and presented through any subsequent planning application.</p>
Traffic and transportation	<p>New access onto the site will need to avoid using the adjacent C114 as this route is weight restricted at Castle Eaton and cannot accommodate minerals HGV traffic without significant improvement. The site should be treated as an extension to nearby quarries, utilising any existing access arrangements to the north. A Transport Assessment should be submitted with a planning application to identify the measures that will be taken to adequately mitigate or compensate for the anticipated transport and related environmental impacts of the proposal.</p> <p>In addition, and where considered appropriate in law, financial contributions will be sought through the planning application process to cover highway improvements and, where deemed necessary, long term maintenance costs.</p>
Water environment	<p>The site lies within SPZ 2 and 3 and hence groundwater investigations will be required to determine measures to ensure protection of groundwater for this site and in relation to other adjacent mineral site workings.</p> <p>The site is located within Flood Zone 3. A Flood Risk Assessment should be submitted with any subsequent planning application.</p> <p>A robust construction method statement and Hydrogeological Impact Assessment will be required to include details of groundwater protection and stockpile storage areas. Strict precautionary measures will be required to ensure that no stockpiling occurs within the floodplain and that the works compound where storage of fuel oils and refuelling processes will take place, is situated beyond the floodplain or is suitably protected. Failure to comply could result in significant pollution and damage to local topsoils and built structures both on and off the site during flood events.</p> <p>Any subsequent planning application will also need to include quarry designs (phasing) and robust mitigation measures to address potential impacts associated with:</p>

North Farm	
	<ul style="list-style-type: none"> <li>• <b>Dewatering</b> - to be considered in combination with surrounding quarrying operations and incorporating appropriate stand-offs to watercourses.</li> <li>• <b>Elevated levels of suspended solids</b> - covering the design of settlement lagoons, levels and design of site drains, and details of vehicle and wheel washing facilities.</li> <li>• <b>Contamination from chemicals and fuel storage area</b> - covering design and details related to the vehicle storage areas, storage of fuels and lubricants.</li> </ul>
<b>Cumulative effects</b>	<p>Potential for cumulative effects (in both Wiltshire and bordering areas of Gloucestershire) on human health and amenity, traffic and transportation, noise and light pollution, vibration, air quality, the water environment and cultural heritage. Mitigation could be achieved through strategic phasing of workings in the area to reduce in combination effects. In addition, continued close working with Gloucestershire County Council will help ensure that cumulative effects are identified and, where appropriate addressed, through Sustainability Appraisal / Strategic Environmental Assessment and Habitats Regulations Assessment processes.</p>



# Inset Map 4: Land east of Calcutt



- Land east of Calcutt
- Plan area

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Table 2.5 : Land east of Calcutt

Land east of Calcutt	
<b>Site details</b>	<p><b>Resource Type:</b> Sand and Gravel</p> <p><b>Site size:</b> 172.6 hectares</p> <p><b>Grid reference:</b> E 411900 N 193800</p> <p><b>Estimated resource yield:</b> 2,200,000 tonnes</p> <p><b>Current land use:</b> Agricultural</p>
<b>Site description</b>	<p>The site option is significant in spatial extent and currently within an agricultural use. The land is classified as Grade 3 Best and Most Versatile. The north west boundary of the site is delineated by the River Thames, along which runs the Thames Path National Trail. There is also another PRow that crosses the site. The nearest settlements are Cricklade to the west and Castle Eaton to the north east, although there are a number of closer dwellings located adjacent to, and in proximity to, the site. The site is crossed by an oil pipeline and low level power lines.</p> <p>The site is adjacent to the Cricklade junction of the A419. Eysey Quarry is in operation in close proximity to the north west of the site.</p>
<b>Preferred restoration objective</b>	<p>Due to the significant spatial extent of the site any future quarrying activity must be sensitively designed and worked in a phased manner to reduce and mitigate local environmental impacts. Restoration to species rich grassland meadows and floodplain grazing marsh would be appropriate for this site, but would be dependent on maintaining the existing groundwater regime of the area. This would involve use of inert fill material, non-viable mineral / silty deposits and locally derived clay deposits within the restoration of worked out quarry phases to improve flood storage capacity. The primary aim of this work should be aimed at achieving the creation of a low level, linear valley feature incorporating landscaping and habitat creation. However, any restoration scheme would need to ensure that the aquifer and hydrological regime of the area are not significantly adversely affected.</p> <p>The restoration scheme should aim to be complementary to the nearby North Meadow European site but should also aim to meet targets in the Cotswold Water Park Biodiversity Action Plan (CWP BAP) and the Wiltshire Biodiversity Action Plan (WBAP), providing features and habitats for farmland birds, harvest mouse, brown hare, otters, water voles and curlew.</p> <p>Improving connectivity between habitats and movement across / around the site for a range of mammals, birds and bats should be a key consideration. The site is close to other currently operational and proposed sites and the restoration of the site at Calcutt should aim to provide linkages to these sites for future use by species mentioned in the CWP BAP.</p>

## Land east of Calcutt

### Site development - key issues and potential mitigation measures

Biodiversity and geodiversity	<p>The site is situated 1.1km from North Meadow SSSI, which is a component of the North Meadow and Clattinger Farm Special Area of Conservation (SAC). The Habitats Regulations Assessment (including the test of likely significant effects of operations at this site) indicate that there will be no likely significant effects on the designated features of the SAC.</p> <p>However, as a precautionary measure, to ensure no adverse effects on the European site, any subsequent planning application should be accompanied by a robust construction method statement ensuring that the most up-to-date and informed approach is used to ensure the adequate protection and maintenance/enhancement of biodiversity. Any future planning application for mineral extraction at this site must also be informed by an extended Phase I survey of the whole site, with particular reference to water voles, otters, badgers and foraging bat species (and the habitats they use). Particular consideration should be given to connective features such as hedgerows and field margins. The River Thames and the River Ray County Wildlife Site will require protection in the form of an appropriate and defensible stand-off area where mineral extraction will not be allowed to occur. Details and design of stand offs, together with protection measures for significant trees and hedges on the site should be presented in the construction method statement. This will specifically address groundwater protection, dust and sediment control, storage of stockpiles and any other issues relating to protected habitats or species as indicated by the Phase I survey data.</p>
Human health and amenity	<p><b>Air Quality:</b></p> <p>A robust Dust Management Plan (DMP) will need to be provided to support any subsequent planning application process. Where appropriate, reasonable and practicable, dust generating activities should be located away from dust sensitive receptors. The DMP should identify and provide appropriate mitigation and monitoring proposals for dust generating activities. Where appropriate, reasonable and practicable, a minimum 100 metre 'stand-off distance' to dust sensitive receptors should be planned for within the overall design of the site.</p> <p><b>Noise:</b></p> <p>Detailed consideration will need to be applied to the design of the site at the planning application stage. Robust mitigation and site monitoring measures will need to be designed to reduce the impact of quarrying on surrounding properties and businesses. The site will need to be worked in a sensitive and phased manner with consideration given to:</p> <ul style="list-style-type: none"><li>• The location of plant and machinery to utilise natural and operational features to provide effective screening from the closest noise sensitive receptors;</li><li>• Utilising appropriately designed acoustic screening, baffle mounds and locally agreed 'stand-off' distances between quarry phases and noise sensitive receptors.</li></ul>

Land east of Calcutt	
Landscape and visual	<p>The site can accommodate change, however appropriate mitigation for the River Thames environment and views from the Thames Path National Trail to the north will be required.</p> <p>There is natural screening to the west of the site, but central and eastern areas will require visual mitigation for the properties overlooking the site. This could potentially be achieved through advanced planting as well as through enhancing existing hedgerows and trees to provide screening and improving the landscape character of the site. Screening along the eastern boundary of the site should be strengthened to reduce visual impact in this area.</p>
Archaeology	<p>Possible water meadow features, late medieval finds and an undated ring ditch have been recorded within the site. In addition, a series of Medieval and late Medieval finds and features have been recorded in the immediate area of the site. Although these features cannot be considered to be an absolute constraint to working the site, any applicant will need to work closely with the County Archaeologist to develop and implement sufficient and suitable mitigation plans.</p>
Historic built environment	<p>Mitigation in the form of buffering and landscape screening in the vicinity of listed buildings required.</p>
Traffic and transportation	<p>Consultation with the Highways Agency must be undertaken by any future applicant to satisfactorily demonstrate (at the planning application stage) that safe and suitable access onto the Cricklade junction of the A419 can be engineered. Any submitted planning application will need to avoid the use of the existing farm track and service road connecting to the Cricklade junction of the A419 and the Water Eaton road, as these routes are not up to required HGV standard. The site should be treated as an extension to nearby quarries, and any existing access arrangements should be utilised. A Transport Assessment should be submitted with a planning application to identify the measures that will be taken to adequately mitigate or compensate for the anticipated transport and related environmental impacts of the proposal.</p> <p>In addition, and where considered appropriate in law, financial contributions will be sought through the planning application process to cover highway improvements and, where deemed necessary, long term maintenance costs.</p>
Water environment	<p>The site lies in part within SPZ 3 and hence groundwater investigations will be required to determine measures to ensure protection of groundwater for this site and in relation to other adjacent mineral site workings. In addition, detailed consideration should be given to ensuring the protection of groundwater resources and continuity issues with the nearby North Meadow National Nature Reserve and SAC.</p> <p>The site is located within Flood Zones 2 and 3. A Flood Risk Assessment should be submitted with any subsequent planning application.</p> <p>A robust construction method statement and Hydrogeological Impact Assessment will be required to include details of groundwater protection and stockpile storage areas. Strict precautionary measures will be required to ensure that no stockpiling occurs within the floodplain and that the works compound</p>

Land east of Calcutt	
	<p>where storage of fuel oils and refuelling processes will take place, is situated beyond the floodplain or is suitably protected. Failure to comply could result in significant pollution and damage to local topsoils and built structures both on and off the site during flood events.</p> <p>Any subsequent planning application will also need to include quarry designs (phasing) and robust mitigation measures to address potential impacts associated with:</p> <ul style="list-style-type: none"> <li>• <b>Dewatering</b> - to be considered in combination with surrounding quarrying operations and incorporating appropriate stand-offs to watercourses.</li> <li>• <b>Elevated levels of suspended solids</b> - covering the design of settlement lagoons, levels and design of site drains, and details of vehicle and wheel washing facilities.</li> <li>• <b>Contamination from chemicals and fuel storage area</b> - covering design and details related to the vehicle storage areas, storage of fuels and lubricants.</li> </ul>
<b>Cumulative effects</b>	<p>Potential for cumulative effects (in both Wiltshire and bordering areas of Gloucestershire) on human health and amenity, traffic and transportation, noise and light pollution and vibration. Mitigation could be achieved through strategic phasing of workings in the area to reduce in combination effects. In addition, continued close working with Gloucestershire County Council will help ensure that cumulative effects are identified and, where appropriate addressed, through Sustainability Appraisal / Strategic Environmental Assessment and Habitats Regulations Assessment processes.</p>

# Inset Map 5: Land at Cotswold Community

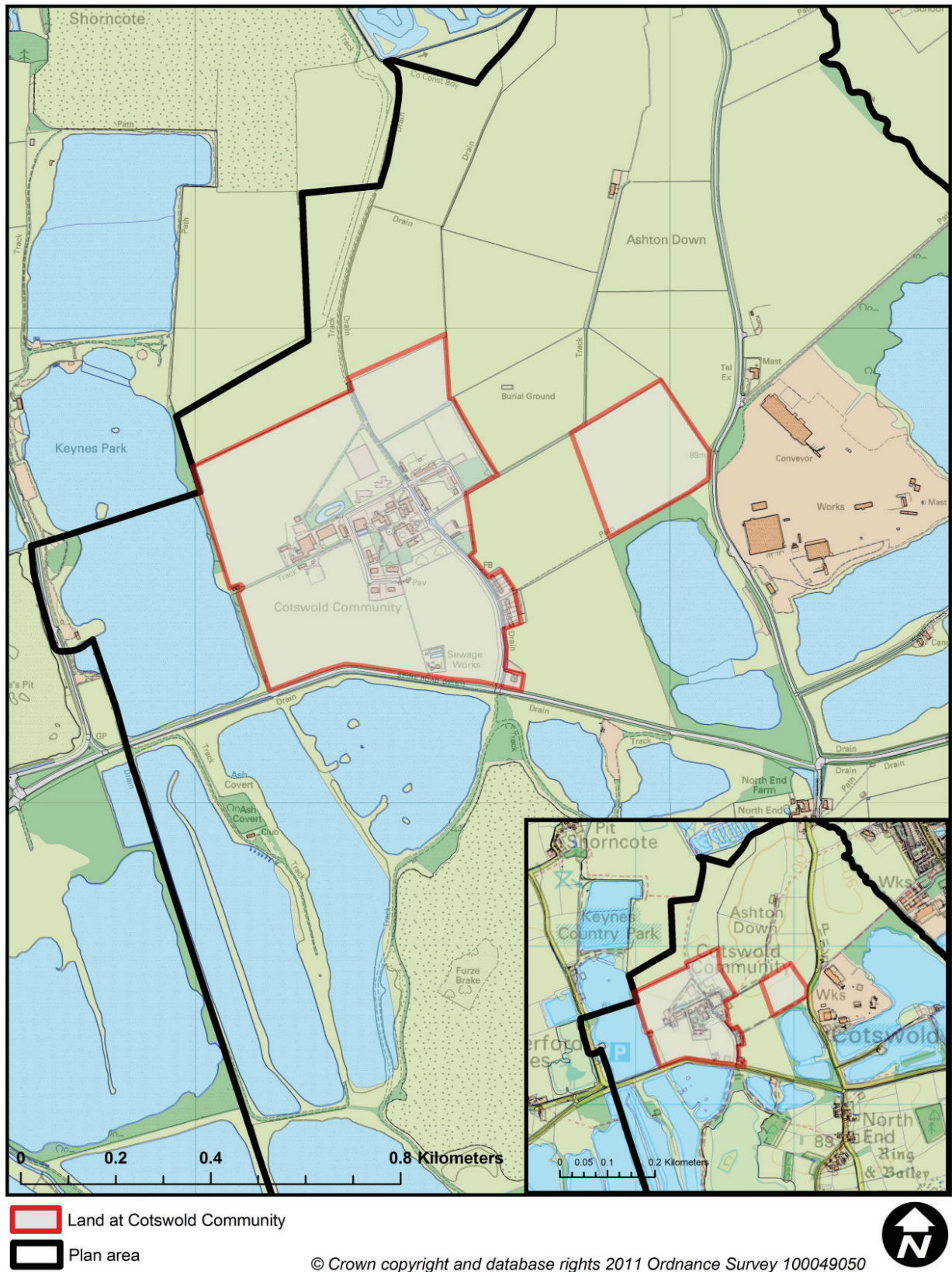


Table 2.6 : Land at Cotswold Community

Land at Cotswold Community	
<b>Site details</b>	<p><b>Resource Type:</b> Sand and Gravel</p> <p><b>Site size:</b> 38.56 hectares</p> <p><b>Grid reference:</b> E 403600 N 195600</p> <p><b>Estimated resource yield:</b> 2,760,000 tonnes</p> <p><b>Current use:</b> Agricultural/ former Educational &amp; Residential facility</p>
<b>Site description</b>	<p>The site option is located to the east of the Keynes Country Park (consisting of lakes used for recreation on either side of the former Cotswold Community School). The area is situated in proximity to the Wiltshire / Gloucestershire boundary and is currently within agricultural use on land which is predominantly classified as Grades 2 and 3 Best and Most Versatile.</p> <p>The nearest settlement is Ashton Keynes, approximately 1.6km to the south east of the site option. The nearest operational quarry is at Shorncote to the north of the site. The southern boundary of the site is formed by the western spine road, approximately 850m from the point at which it becomes part of the Local Lorry Route (eastern spine road - B4696). The spine road cycle track also runs along the southern perimeter of the site.</p> <p>The estimated yield for the site has been calculated to incorporate the use of additional mineral reserves located beneath the footprint of the former Cotswold Community School and the non-scheduled section of the eastern part of the site.</p>
<b>Preferred restoration objective</b>	<p>The site must be sensitively designed and worked in a phased manner to reduce and mitigate the local environmental impact of quarrying. Suitable restoration proposals for this site should be sympathetic to the uses taking place at Keynes Country Park and would include open water, ponds, reedbed, wet woodland or grazing pasture. The site is located within the 13km aerodrome safeguarding zone. However, unlike the other promoted site options, RAF Fairford have no significant concerns with the risk of birdstrike in this location.</p> <p>Enhancements for biodiversity should focus on connectivity of habitat areas via enhancements to hedgerows and ditches that can offer secluded corridors for wildlife commuting. In addition, the planting of blackthorn hedges to be managed specifically for Brown Hairstreak butterflies would significantly enhance the local opportunities for biodiversity gain. Proposals for restoration must aim to meet targets for named habitats and species in the Cotswold Water Park Biodiversity Action Plan (CWP BAP) and the Wiltshire Biodiversity Action Plan (WBAP). There is also potential to enhance public access through introducing cycle routes and board walks with interpretation boards.</p>

## Land at Cotswold Community

### Site development - key issues and potential mitigation measures

<p>Biodiversity and geodiversity</p>	<p>The site is within 2km of Clattinger Farm which is a component part of North Meadow and Clattinger Farm Special Area of Conservation (SAC). The Habitats Regulations Assessment (including the test of likely significant effects of operations at this site) indicate that there will be no likely significant effects on the designated features of the SAC. Evidence indicates that it is very unlikely that water quality, or water resources will be reduced within the European site as a function of quarrying from this site. Precautionary measures are available to protect groundwater and prevent impact from dust deposition, pollution or increased siltation from run off reaching the SAC.</p> <p>A number of species have been recorded in the nearby County Wildlife Sites (west and south) and from the Cotswold Community. These species include merlin, hobby, brown hairstreak, small blue (butterflies), badger, mediterranean gull, wimbrell, green sandpiper, otter, water vole, little ringed plover, osprey, (all either UK Biodiversity Action Plan Priority Species or Schedule 5 birds<sup>(11)</sup>) together with great crested newts and at least 5 species of bat (both are European protected species). The barns located within the Cotswold Community support known bat roosts and care will be needed to ensure that key flight lines are preserved throughout the operation of the site. A considerable level of ecological survey will be required (through an extended Phase I ecological assessment) to assess the potential effects of mineral extraction on the adjacent County Wildlife Site and local fauna and flora. The ecological assessment should consider matters such as - the potential for habitat loss, dust and noise pollution and general disturbance. A robust construction method statement will be required to addresses these issues and present mitigation strategies that will remove or substantially reduce impacts to local biodiversity.</p>
<p>Human health and amenity</p>	<p><b>Air Quality:</b></p> <p>A robust Dust Management Plan (DMP) will need to be provided to support any subsequent planning application process. Where appropriate, reasonable and practicable, dust generating activities should be located away from dust sensitive receptors. The DMP should identify and provide appropriate mitigation and monitoring proposals for dust generating activities. Where appropriate, reasonable and practicable, a minimum 100 metre 'stand-off distance' to dust sensitive receptors should be planned for within the overall design of the site.</p> <p><b>Noise:</b></p> <p>Detailed consideration will need to be applied to the design of the site at the planning application stage. Robust mitigation and site monitoring measures will need to be designed to reduce the impact of quarrying on surrounding properties and businesses. The site will need to be worked in a sensitive and phased manner with consideration given to:</p>

11 The Wildlife and Countryside Act 1981 (as amended)

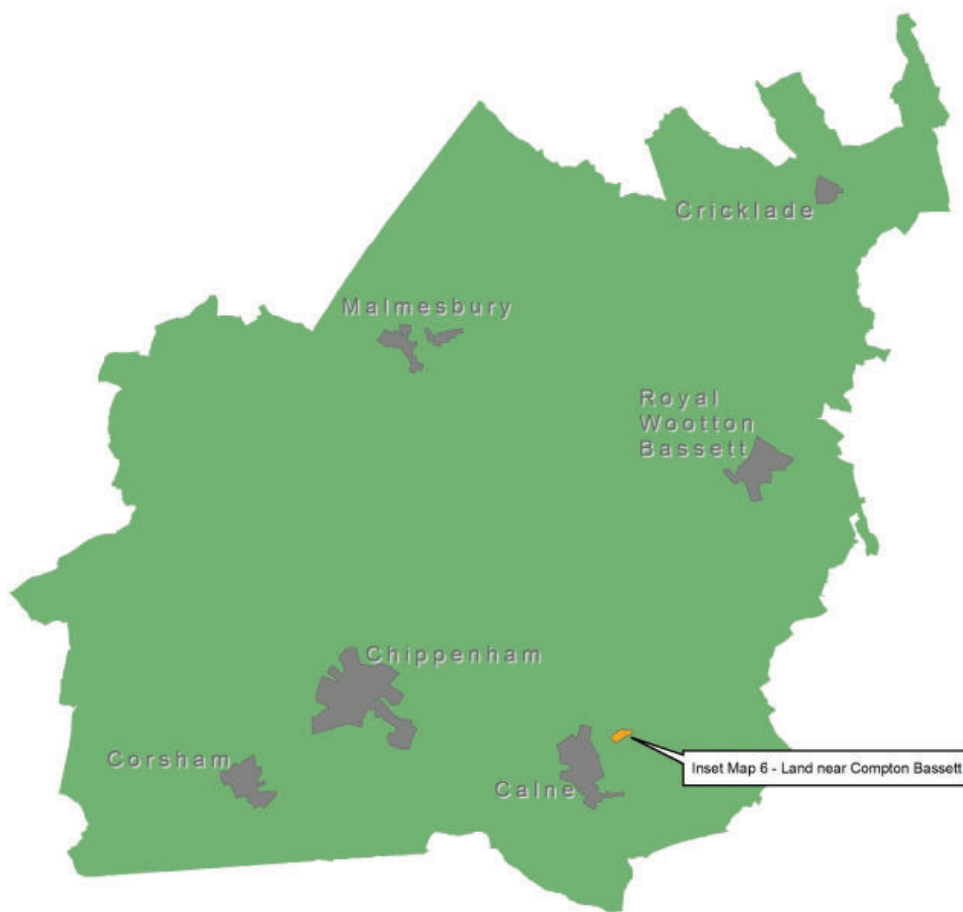
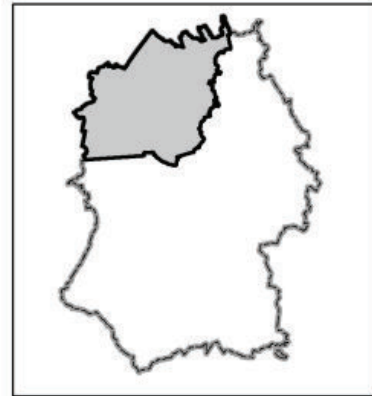


Land at Cotswold Community	
	<ul style="list-style-type: none"> <li>• The location of plant and machinery to utilise natural and operational features to provide effective screening from the closest noise sensitive receptors;</li> <li>• Utilising appropriately designed acoustic screening, baffle mounds and locally agreed 'stand-off' distances between quarry phases and noise sensitive receptors.</li> </ul>
Landscape and visual	<p>The site can accommodate change, as the western part of the site area is completely screened and would lend itself well to be worked. A PRoW does run into the northern section of the site, however this is currently in a poor state and could be redirected and improved to provide greater local connectivity.</p> <p>The eastern part of the site is more open to views but this could be overcome by advanced planting of trees and hedgerows to minimise impacts. The surrounding character of the site is influenced by working quarries to the north and east, meaning that mineral activity on the site would not appear out of place in the surrounding landscape.</p>
Archaeology	<p>Within the immediate vicinity of the site, a Neolithic henge monument and a Saxon building are located to the north; whilst a number of undated ring ditches are located to the east of the site.</p> <p>Within the immediate area of the eastern section of the site, (to the north of the site) a Bronze Age settlement was excavated in advance of mineral extraction (152). A series of undated linear earthworks have also been recorded. A Scheduled Monument is also located in proximity to the southern boundary of the eastern section of the site. Although these features cannot be considered to be an absolute constraint to working the site, any applicant will need to work closely with the County Archaeologist to develop and implement sufficient and suitable mitigation plans.</p>
Historic built environment	<p>Mitigation in the form of bunds, 'stand-offs' and screening would be required to reduce impacts on listed buildings in the centre of the site.</p>
Traffic and transportation	<p>New access onto the site should avoid using the C85 Spine Road West and the adjoining junction with the current Cotswold Community access as these access routes are not suitable to serve this site due to current road alignment and land constraints. Significant upgrading of both the road, visibility and junction alignment will be required if these routes were to be used. Adequate access will be possible if the site is treated as an extension to the adjoining quarry to the north, utilising any existing access arrangements and conveyor systems. These highlighted concerns will need to be addressed through a Transport Assessment submitted with a planning application and to identify the measures that will be taken to adequately mitigate or compensate for the anticipated transport and related environmental impacts of the proposal.</p> <p>In addition, and where considered appropriate in law, financial contributions will be sought through the planning application process to cover highway improvements and, where deemed necessary, long term maintenance costs.</p>

Land at Cotswold Community	
Water environment	<p>A very small part of the site is situated within SPZ 3 and hence an appropriate level of groundwater investigations should be undertaken to ensure protection of groundwater for this site and adjacent restored mineral sites, County Wildlife Sites and water based business interests (for example, Keynes Country Park). Due to the anticipated depth of mineral resource, the infilling of pits following extraction for the purposes of restoration/ after use is likely to further alter groundwater flow and this may add to the potential impacts on surrounding lakes.</p> <p>The site is situated within Flood Zone 3. A Flood Risk Assessment should be submitted with any subsequent planning application.</p> <p>A Hydrogeological Impact Assessment will need to be provided through the planning application process. Any subsequent planning application will also need to include quarry designs (phasing) and robust mitigation measures to address potential impacts associated with:</p> <ul style="list-style-type: none"> <li>• <b>Dewatering</b> - to be considered in combination with surrounding quarrying operations and incorporating appropriate stand-offs to watercourses.</li> <li>• <b>Elevated levels of suspended solids</b> - covering the design of settlement lagoons, levels and design of site drains, and details of vehicle and wheel washing facilities.</li> <li>• <b>Contamination from chemicals and fuel storage area</b> - covering design and details related to the vehicle storage areas, storage of fuels and lubricants.</li> </ul>
Cumulative effects	<p>Potential for cumulative effects (in both Wiltshire and bordering areas of Gloucestershire) on human health and amenity, noise and light pollution and vibration. Mitigation could be achieved through strategic phasing of workings in the area to reduce in combination effects. In addition, continued close working with Gloucestershire County Council will help ensure that cumulative effects are identified and, where appropriate addressed, through Sustainability Appraisal / Strategic Environmental Assessment and Habitats Regulations Assessment processes.</p>

### 3. The Calne Area Minerals Resource Zone

# Calne Area Minerals Site Allocation



**Key**

- Calne Area Site Option
- Key settlements in area
- North Wiltshire



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## The Calne Area - Context

- 3.1** The mineral resources within the Calne Mineral Resource Zone provide an essential supply of soft sand used for mortars, concreting and other industrial uses by the construction industry. Because of the nature of some of the end-uses, the aggregates produced from the area supply not only local markets but could potentially be transported over greater distances (in excess of 50km) than the sharp sand and gravel of the Upper Thames Valley.
- 3.2** The Calne Mineral Resource Zone is located broadly north of the centre of Wiltshire, within short distances of Swindon to the north-east; Chippenham to the west; Melksham and Trowbridge to the south-west; and Devizes to the south. The town of Calne is the largest settlement within the predominantly rural area, and is situated between the soft sand bearing geological deposits of greensand to the north-east and east and sandstone to the south-west. To date, the vast majority of minerals operations quarrying these deposits have occurred on land to the east, between Calne and the villages of Compton Bassett and Cherhill.
- 3.3** Table 3.1 indicates the provision that can be made by the allocated site in the Calne area to meet a locally derived forecast figure of 1.2 million tonnes of sand and gravel per annum.

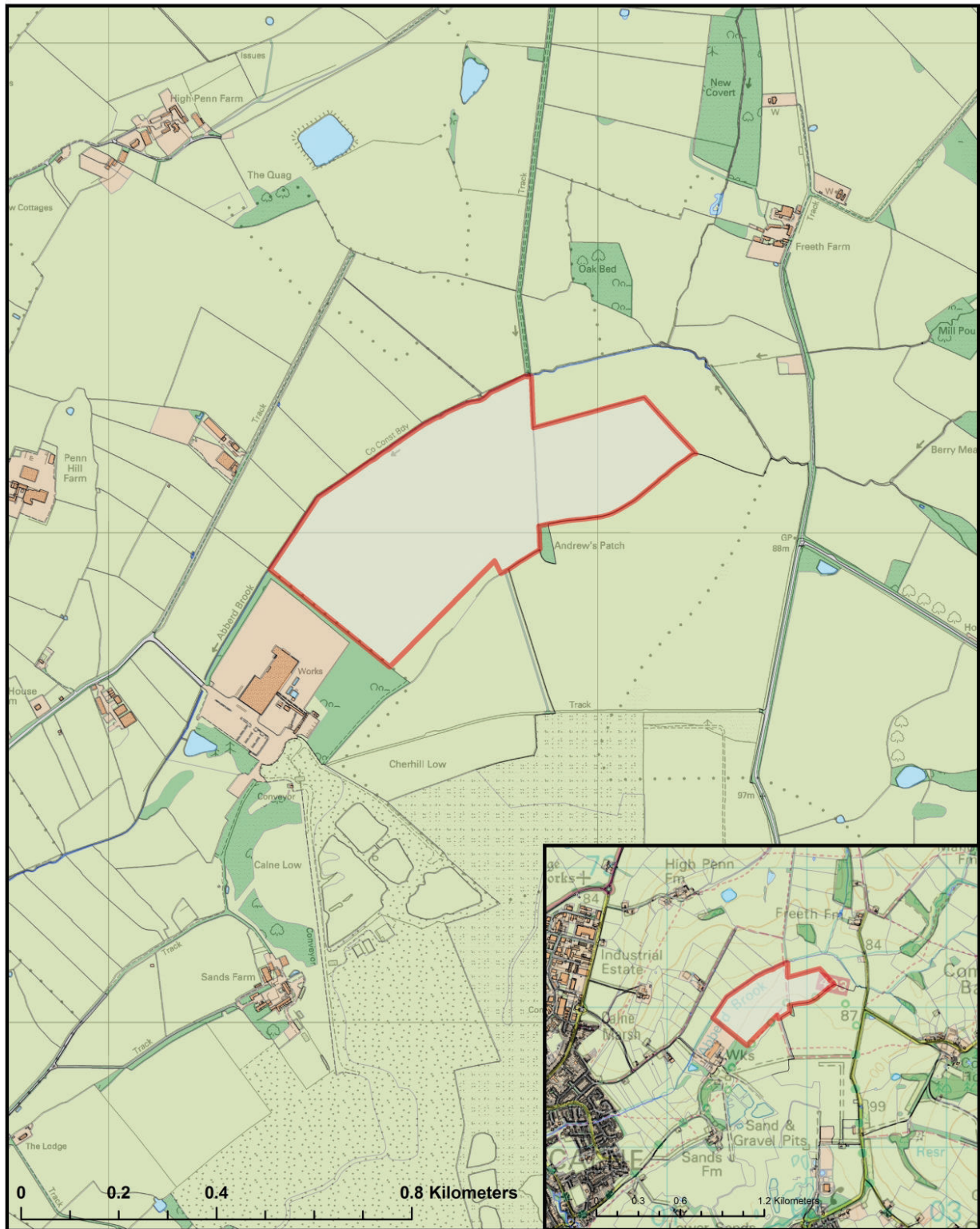
**Table 3.1 Site options required to deliver the Calne area (soft sand) contribution to a locally derived apportionment figure**


Calne Area site option required to deliver locally derived apportionment figure of 1.2 million tonnes (mt) per annum	A Forecast of need based on average of 10yrs past production as at 1st January 2011 (million tonnes)	B Permitted reserves and allocations as at 1st January 2011 (million tonnes)	(A-B) Residual requirement for the period up to 2026 (million tonnes)	Estimated yield of soft sand site options (million tonnes) <sup>(12)</sup>
Land near Compton Bassett (estimated 0.45mt)	3.96	1.49	2.47	2.39

- 3.4** There is one site option required in the Calne area to contribute towards the maintenance of supply to 2026 and potentially beyond (at current extraction rates). The release of additional local resources are tied into the future plans of the two mineral companies operating in the area. These resources are covered by an extant, albeit Dormant mineral planning permission. It is considered that should an application for new planning conditions be submitted and approved, an additional 300 - 400,000 tonnes of sand would be released, thereby topping up the potential landbank further and ensuring that the requirement for the soft sand element of the overall locally derived figure of 1.2 million tonnes of sand and gravel per annum can be met. The following pages show the site option identified in the Calne area.

12 Combined estimated total yield of Land near Compton Bassett and Extensions to Brickworth Quarry

# Inset Map 6: Land near Compton Bassett



 Land near Compton Bassett

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Table 3.2 : Land near Compton Bassett

Land near Compton Bassett	
<b>Site details</b>	<p><b>Resource Type:</b> Sand</p> <p><b>Site size:</b> 23.4 hectares</p> <p><b>Grid reference:</b> E 401700 N 172100</p> <p><b>Estimated resource yield:</b> 450,000 tonnes</p> <p><b>Current land use:</b> Agricultural</p>
<b>Site description</b>	<p>The closest settlements to the site option are Calne (approximately 1km to the south west) and Compton Bassett (approximately 1.2km east), although there are a few farmstead / private residencies within 500m of the site boundary. Outline consent for 350 homes at Sandpit Lane (located 670m to the south west of the site) has recently been granted on appeal. The site option is currently within agricultural use on land which is predominantly classified as Grades 2 and 3 Best and Most Versatile. The North Wessex Downs Area of Outstanding Natural Beauty (AONB) is approximately 300m east of the site. The northern boundary of the site is delineated by Abberd Brook. A PRoW crosses through the site.</p> <p>The area is served by the A3102 and A4 Local Lorry Routes, approximately 2km south west of the site.</p> <p>The nearest operational quarries to the site are at Sands Farm (to the south) and Lower Compton (east). Both these existing sites also operate as landfill/waste management facilities.</p>
<b>Preferred restoration objective</b>	<p>This site would form an extension to the adjacent quarries in the area. However, restoration through the controlled disposal of waste will not be considered appropriate as there is more than sufficient permitted landfill capacity for Wiltshire and Swindon. Instead, the site should be restored in a phased manner using inert material.</p> <p>Restoration proposals for this site should include returning the majority of the land to agriculture and incorporating - hedgerows, hedgerow trees, ponds and arable field margins to support the creation of BAP Priority Habitats and support habitats and species detailed in the Wiltshire Biodiversity Action Plan (WBAP). The enhancement of Abberd Brook is also encouraged and this may include presenting measures to reduce downstream flood risk in Calne (eg flood retention options).</p> <p>In addition, restoration proposals should seek to restore some of the land to woodland allowing increased opportunity for connection with existing woodland planting in the area. The PRoW network surrounding the site should also be enhanced.</p> <p>Post working, the overall design of the scheme should incorporate measures to improve the National Cycle Route 403 running adjacent to the south of the site.</p>

## Land near Compton Bassett

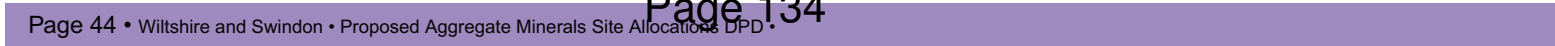
### Site development - key issues and potential mitigation measures

<p>Biodiversity and geodiversity</p>	<p>The Calne Sand Pits County Wildlife Site is located 250m to the south of the site. However it is unlikely that there will be any significant impact on the County Wildlife Site as a result of minerals operations on this site. The site would form an extension to an area that is currently operational for sand extraction and any habitat enhancement agreed, or already implemented in relation to existing extant permissions must not be compromised by any additional mineral extraction operations.</p> <p>The main ecological constraints on this site are in relation to the Abberd Brook that flows along the northern boundary of the site and the network of hedgerows, tree lines and small copses in the surrounding area that form secluded corridors crucial to the permeability of the habitat by wildlife species. These must be protected by suitable stand-offs and buffer zones, together with suitably robust methods for the prevention of pollution of the watercourse and/or any habitat areas downstream of the site.</p> <p>Species in the area include badger, grass snake, bats and particularly associated with the riparian habitat of the Abberd Brook, water voles and otters. An extended Phase I habitat survey with particular reference to these species will be required to inform any future planning application. A robust construction method statement will be required to address the protection of the Abberd Brook, hedgerows and tree lines and methods of working that will ensure that wildlife species are given due regard during either the operational phase or the restoration phase of the mineral workings. This document will also supply details of specific mitigation measures required for any protected species identified by the Phase I survey.</p>
<p>Human health and amenity</p>	<p><b>Air Quality:</b></p> <p>Due to the relative remoteness of the site, there are no receptors in the local vicinity. As a result, provided the site is sensitively designed and incorporates appropriate mitigation and monitoring measures, local air quality should not be adversely affected. Nevertheless, a robust Dust Management Plan (DMP) will need to be provided to support any subsequent planning application process.</p> <p>In addition, an assessment of local air quality should be submitted with any subsequent planning application. The assessment should focus upon vehicle routing associated with the overall development of the site and existing neighbouring quarries / waste management operations. As part of the assessment process, consideration should be given to the feasibility of utilising alternative HGV routes and or speed management on the local highway network to reduce polluting emissions from vehicles entering and leaving the site(s).</p> <p><b>Noise:</b></p> <p>Again, the relative remoteness of this particular site, ensures that noise pollution should not be a significant factor to address through any subsequent planning application process. However, as with all quarrying proposals, detailed consideration will need to be applied to the design of the site at the planning</p>

Land near Compton Bassett	
	<p>application stage. Robust mitigation and site monitoring measures will need to be designed to reduce the impact of quarrying. The site will need to be worked in a sensitive and phased manner with consideration given to:</p> <ul style="list-style-type: none"> <li>• The location of plant and machinery (including conveyor systems) to utilise natural and operational features to provide effective screening;</li> <li>• Utilising appropriately designed acoustic screening and baffle mounds.</li> </ul>
Landscape and visual	<p>The site has potential to accommodate change provided local screening measures are enhanced and managed (for height) to reduce visual impact of workings. Potential for visual impact on views from Morgans Hill within the AONB will need to be assessed and appropriate mitigation put in place to limit long distance views into the site.</p> <p>Additional screening (in the form of hedgerows and trees) should be put in place to limit visual impact from properties located at Compton Bassett to the east of the site. The elevated position of PRow/Bridleway surrounding the site means that appropriate screening will be required to limit visual impact from these positions.</p>
Archaeology	<p>The site is considered as an area of low archaeological potential with no recorded archaeological features. The site is therefore unlikely to require archaeological mitigation.</p>
Historic built environment	<p>The site is unlikely to require substantial mitigation above that recommended on landscape and visual impact grounds.</p>
Traffic and transportation	<p>The site would be most suitable as an extension to the nearby quarry site utilising current access arrangements with a requirement to prohibit HGV traffic movements through the centre of Calne. Utilising access via Sandpit Lane rather than accessing the site from Lower Compton will aid in reducing the need for associated HGV movements through Calne town centre. A Transport Assessment should be submitted with any planning application to identify the measures that will be taken to adequately mitigate or compensate for the anticipated transport and related environmental impacts of the proposal.</p>
Water environment	<p>The site is situated predominantly within Flood Zone 1, but the northern boundary falls within Flood Zones 2 and 3 where it interacts with the Abberd Brook (main river). A Flood Risk Assessment should be submitted with any subsequent planning application and should make allowances for stand-offs to the Abberd Brook.</p> <p>A robust construction method statement and Hydrogeological Impact Assessment should also include details of groundwater protection and stockpile storage areas. Any subsequent planning application will also need to include quarry designs (phasing) and robust mitigation measures to address potential impacts associated with:</p> <ul style="list-style-type: none"> <li>• <b>Pollution Prevention</b> - to be considered in combination with on-going landfilling operations to the south and south-east of the site and the management of surface waters.</li> </ul>

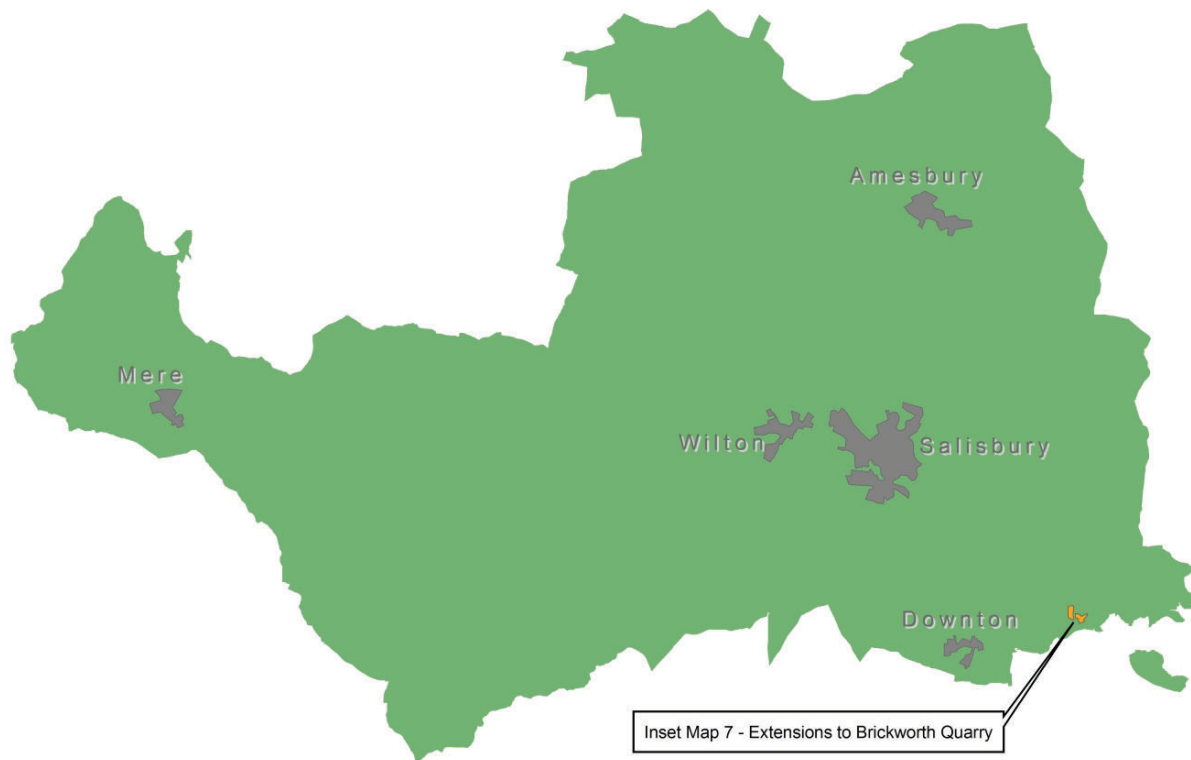
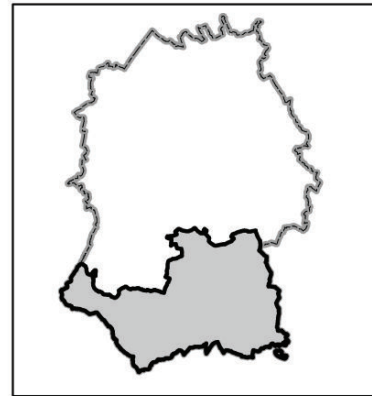


Land near Compton Bassett	
	<ul style="list-style-type: none"> <li>• <b>Dewatering</b> - to be considered in combination with surrounding quarrying operations and incorporating appropriate stand-offs to watercourses.</li> <li>• <b>Elevated levels of suspended solids</b> - covering the design of settlement lagoons, levels and design of site drains, and details of vehicle and wheel washing facilities.</li> <li>• <b>Contamination from chemicals and fuel storage area</b> - covering design and details related to the vehicle storage areas, storage of fuels and lubricants.</li> </ul>
Cumulative effects	No cumulative effects expected as the site will likely act as an extension to current quarrying activity in the area.



## 4. The South East of Salisbury Mineral Resource Zone

# South East of Salisbury Minerals Site Options



Key	
	South East of Salisbury Site Options
	Key settlements in area
	South Wiltshire



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## The South East of Salisbury - Context

- 4.1** The mineral resources associated with land to the south east of Salisbury provide an essential supply of soft sand used for mortars, concreting and other industrial uses by the construction industry. Due to the nature of some of the end-uses, the aggregates produced from the area supply not only local markets but are also believed to be transported over greater distances (in excess of 50km), sometimes further afield than what can be considered as the local market areas of Salisbury, Southampton and Bournemouth / Poole.
- 4.2** The area is located on the south eastern boundary of Wiltshire, within short distances of the city of Salisbury (10km) to the north-west; Southampton (20km) to the south-east; and Bournemouth and Poole (30km) to the south-west. The villages of Redlynch, Whiteparish and Downton are the largest settlements within the predominantly rural landscape.
- 4.3** Historically, the winning and working of aggregates has occurred on a relatively small scale in this area. Production is currently limited to a single site - Brickworth Quarry - which provides a supply of soft sand for the construction industry.
- 4.4** Table 4.1 indicates the provision that can be made by the allocated sites in the south east of Salisbury area to meet a locally derived forecast figure of 1.2 million tonnes of sand and gravel per annum.

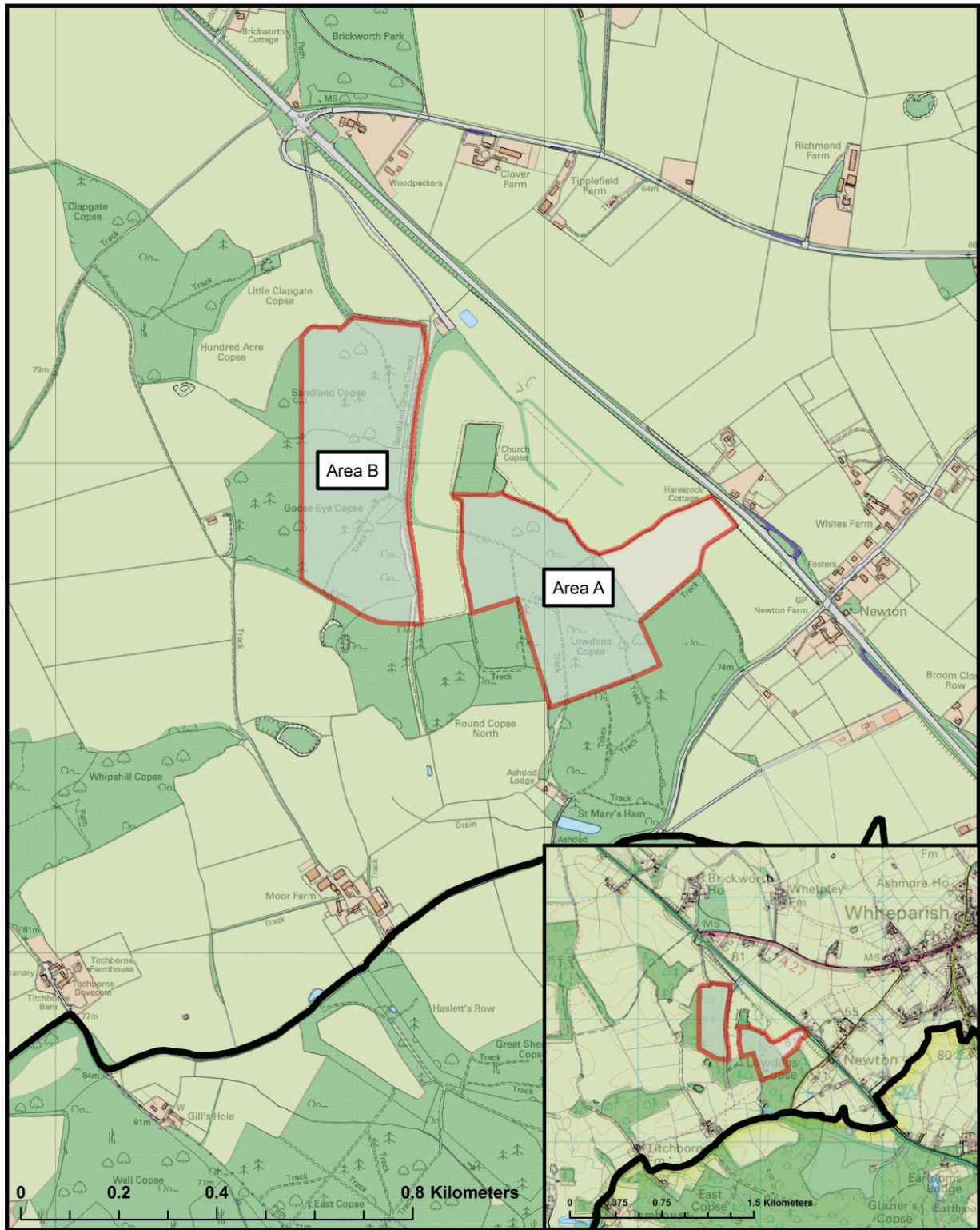
**Table 4.1 Site options required to deliver the south east of Salisbury area (soft sand) contribution to a locally derived apportionment figure**

SE Salisbury site options required to deliver locally derived apportionment figure of 1.2 million tonnes (mt) per annum	A Forecast of need based on average of 10yrs past production as at 1st January 2011 (million tonnes)	B Permitted reserves and allocations as at 1st January 2011 (million tonnes)	(A-B) Residual requirement for the period up to 2026 (million tonnes)	Estimated yield of soft sand site options (million tonnes) <sup>(13)</sup>
Extension to Brickworth Quarry (estimated 1.94mt)	3.96	1.49	2.47	2.39

- 4.5** There is one site option required in the South East of Salisbury area to maintain supply to 2026 and potentially beyond (at current extraction rates). The following pages show the site option (split into 2 areas as an extension to Brickworth Quarry) in the South East of Salisbury area.

13 Combined estimated total yield of Land near Compton Bassett and Extensions to Brickworth Quarry

# Inset Map 7: Extensions to Brickworth Quarry



- Extensions to Brickworth Quarry
- Plan area

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Table 4.2 Extensions to Brickworth Quarry

Extensions to Brickworth Quarry - Area A and Area B	
<b>Site details</b>	<p><b>Resource Type:</b> Sand</p> <p><b>Site size:</b> 25.2 hectares</p> <p><b>Grid reference:</b> E 422800 N 122900</p> <p><b>Estimated resource yield:</b> 1,948,000 tonnes</p> <p><b>Current land use:</b> Agricultural/Woodland</p>
<b>Site description</b>	<p>Areas A and B are located to the west of the A36, adjacent to Brickworth Quarry. The land is predominantly used for a mix of forestry and agriculture; and the land classified as Grade 3 Best and Most Versatile. Some of the land is also classified as County Wildlife Site / Ancient Woodland. The site is approximately 1km to the south west of Whiteparish and approximately 300m north of the New Forest National Park.</p> <p>There are a number of properties located in proximity to the eastern boundary of area A at Newton. There is a PRow which runs through Area A and another that runs adjacent to the eastern boundary of Area B.</p> <p>Area A and area B should be considered as one site but working should be rigorously phased, restored and managed.</p>
<b>Preferred restoration objective</b>	<p>As outlined above, Areas and A and B should be worked and restored in a phased manner. Restoration to lowland mixed deciduous woodland (through safeguarding and utilising the existing ancient woodland seed bank) to support surrounding BAP habitat in the area is a priority for this site whilst agricultural grazing could also be delivered in places. Restoration must be phased alongside extraction to avoid leaving areas unmanaged between being stripped, worked and restored.</p> <p>Restoration must aim to deliver targets within the Wiltshire Biodiversity Action Plan (WBAP) to support BAP habitats and species. A key focus of the restored site must be the connectivity of habitats both within and around the site and also out into the wider countryside area. Hedgerow and tree planting should be enforced to protect and enhance flight lines for, in particular, nearby barbastelle bat colonies. PRow should be enhanced and designed to move the public through the site and away from areas of sensitive habitat.</p>
<b>Site development - key issues and potential mitigation measures</b>	
<b>Biodiversity and geodiversity</b>	<p>This site lies within 1.5km to the north west of the New Forest Special Area of conservation (SAC). Test of likely significant effect on the designated features of the European site/Natura 2000 site as a result of operations concluded that although there is a mechanism for pollutants to potentially reach the SAC through hydrological connectivity, suitable mitigation methods could be employed to ensure that this would be prevented. The Habitats Regulations Assessment (including the test of likely significant effects of operations at this site) indicates</p>

## Extensions to Brickworth Quarry - Area A and Area B

that there will be no likely significant effects on the designated features of the SAC; neither did it identify any other potentially damaging effects of mineral extraction for this Natura 2000 site.

One parcel of the New Forest SSSI, designated for its wet meadows interest, lies within 500m to the south west of area A and the southern tip of area A is hydrologically connected to the New Forest SSSI by a small watercourse. Area A lies partly within Lowden's Copse County Wildlife Site, with area B located almost entirely within the Sandland/Goose Eye Copse County Wildlife Site, all of which are designated for their Ancient Woodland interest. A third Ancient Woodland County Wildlife Site, Painter's Copse, lies a short distance to the south of the site. As the County Wildlife Sites are dependent on both surface water and ground water levels to maintain their special interest, any planning application for mineral extraction will need to provide evidence that the mineral workings will not impact on water levels in adjacent areas and that sediments in run-off can be contained within the site boundary.

There are existing records of badgers, dormouse, several species of butterflies and bats in close proximity to the site and recently recordings of great crested newts within the Brickworth Quarry site. Any future planning application should include an extended phase I habitat survey with particular reference to great crested newts, dormouse, butterflies, bat roosts in trees and bat foraging availability within and around the sites. Phase II species surveys should be conducted as indicated by the Phase I results.

A robust and detailed construction method statement will be required for operation of the site for extraction and restoration processes. This should address all the issues raised and must propose sufficient mitigation to ensure that local wildlife populations are not adversely impacted by the development. If areas of ancient woodland (standing or previously felled) are to be removed to facilitate mineral extraction, a strict soil handling strategy will be required to ensure that ancient woodland soils are preserved and can be returned to their original locations, unadulterated by other soils within the site.

Human health and amenity

***Air Quality:***

A robust Dust Management Plan (DMP) will need to be provided to support any subsequent planning application process. Where appropriate, reasonable and practicable, dust generating activities should be located away from dust sensitive receptors. The DMP should identify and provide appropriate mitigation and monitoring proposals for dust generating activities. Where appropriate, reasonable and practicable, a minimum 100 metre 'stand-off distance' to dust sensitive receptors should be planned for within the overall design of the site.

***Noise:***

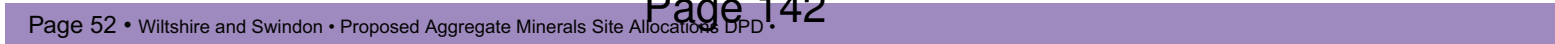
Detailed consideration will need to be applied to the design of the site at the planning application stage. Robust mitigation and site monitoring measures will need to be designed to reduce the impact of quarrying on surrounding properties and businesses. The site will need to be worked in a sensitive and phased manner with consideration given to:

Extensions to Brickworth Quarry - Area A and Area B	
	<ul style="list-style-type: none"> <li>The location of plant and machinery (including conveyor systems) to utilise natural and operational features to provide effective screening;</li> <li>Utilising appropriately designed acoustic screening and baffle mounds.</li> </ul>
Landscape and visual	The site has potential to accommodate change, as it has good existing screening and the opportunity for additional strengthening. The PRoW located in the area may require temporary diversion whilst workings take place. Screening within and around the site should be improved by bolstering hedgerows and retaining some woodland in places. The condition of the landscape could be enhanced in the long term by encouraging new woodland edge planting with native deciduous species and planting hedgerow trees to replace any ageing hedgerow trees on site.
Archaeology	There is a Late Medieval Settlement located within area A and a further settlement with Medieval origins located to the east of the area. An undated field system has been recorded to the west of area B. Although these features cannot be considered to be an absolute constraint to working the site, any applicant will need to work closely with the County Archaeologist to develop and implement sufficient and suitable mitigation plans.
Historic built environment	No mitigation required as the site is significantly screened from nearby settlements and properties and is considered to be of low sensitivity.
Traffic and transportation	Access/egress from the site onto the A36 is suitable through existing access to Brickworth Quarry. Infrastructure is currently in place and any planning application should seek to utilise this as a continuation of existing access arrangements. The existing traffic routing agreement should be maintained and, where appropriate, updated and re-applied through the completion of a new legal agreement.
Water environment	<p>The sites (A and B) lie within SPZ 3 and hence groundwater investigations will be required to determine measures to ensure protection of groundwater for the site, nearby licenced abstraction points and the New Forest SSSI.</p> <p>As the New Forest SSSI and some of the surrounding County Wildlife Sites are dependent on both surface water and ground water levels to maintain their special interest, any planning application for future development of the site for mineral extraction will need to provide evidence that the mineral workings will not impact on water levels in adjacent areas; and that sediments in run-off can be contained within the site boundary.</p> <p>Parts of the site lie within Flood Zones 2 and 3. A Flood Risk Assessment should be submitted with any subsequent planning application.</p> <p>A robust construction method statement and Hydrogeological Impact Assessment will be required to include details of groundwater protection and stockpile storage areas. Any subsequent planning application will also need to include quarry designs (phasing) and robust mitigation measures to address potential impacts associated with:</p> <ul style="list-style-type: none"> <li><b>Pollution Prevention</b> - to fully consider and address all potential pollutant pathways and risks to existing surface waters and watercourses.</li> </ul>



## Extensions to Brickworth Quarry - Area A and Area B

	<ul style="list-style-type: none"> <li>• <b>Dewatering</b> - to be considered in combination with surrounding quarrying operations and incorporating appropriate stand-offs to watercourses.</li> <li>• <b>Elevated levels of suspended solids</b> - covering the design of settlement lagoons, levels and design of site drains, and details of vehicle and wheel washing facilities.</li> <li>• <b>Contamination from chemicals and fuel storage area</b> - covering design and details related to the vehicle storage areas, storage of fuels and lubricants.</li> </ul> <p>Strict precautionary measures will be required to ensure that no stockpiling occurs within the floodplain and that the works compound where storage of fuel oils and refuelling processes will take place, is situated beyond the floodplain.</p>
Any other issues	The gas/oil pipeline located to the east of the site will require detailed consideration and planned protection measures akin to those currently being successfully employed on site. Appropriate standoffs and protection from mineral workings on site will need to be developed.
<b>Cumulative effects</b>	Potential for cumulative effects on human health and amenity, the PRow network, traffic and transportation, noise and light pollution, vibration and air quality. Mitigation could be achieved through phasing of workings in the area to reduce in combination effects.



## 5. Monitoring Framework

- 5.1** The preparation of the Aggregate Minerals Site Allocations DPD has been informed by a supporting evidence base. The sites contained within the draft DPD must be monitored and reviewed to ensure that the document responds to changing circumstances; and any other factors affecting the deliverability of the sites contained within it. Policy MCS11 in the adopted Minerals Core Strategy sets out the councils' commitment to delivering a 'plan, monitor and manage' approach to implementing, monitoring and reviewing proposals for minerals development in Wiltshire and Swindon. In line with this, the councils have prepared a monitoring framework for this draft DPD that should be used in conjunction with the monitoring frameworks outlined in both the adopted Minerals Core Strategy and Mineral Development Control Policies DPDs.
- 5.2** The monitoring framework prepared by the councils comprises a short set of indicators and targets. These are consistent with statutory indicators, those included in the councils Annual Monitoring Report (AMR) and the Sustainability Assessment/Strategic Environmental Assessment framework, which support the overall Minerals Development Framework.
- 5.3** The information on monitoring of the site allocations will be reported in the councils' AMRs. Monitoring indicators related to site allocations are set out in the adopted Minerals Core Strategy and shown in Table 5.1. Additional indicators which have been prepared as part of this Site Allocations DPD are set out in Table 5.2.

**Table 5.1 Related Minerals Core Strategy monitoring indicators**

Policy	Indicator	Responsible agency	Target	Threshold for investigation
MCS1	Remaining resources allocated in Preferred Areas or sites.	Wiltshire Council/Swindon Borough Council	Sufficient to meet forecast demand.	When reserves are insufficient to maintain a minimum 7 year land bank.
MCS1	Total resources allocated in Site Allocations DPD.	Wiltshire Council/Swindon Borough Council	Sufficient to meet forecast demand.	When reserves are insufficient to maintain a minimum 7 year land bank.

**Table 5.2 Aggregate Minerals Site Allocations monitoring indicators**

Indicator	Responsible agency	Target	Threshold for investigation
% of minerals sites that have been permitted outside of those allocated in the Minerals Site Allocations DPD	Wiltshire Council/Swindon Borough Council	0%	2 applications received within 5 years for minerals sites permitted outside of those allocated in the Minerals Site Allocations DPD.
% of applications with restoration proposals considered in line with the preferred site restoration objectives detailed through	Wiltshire Council/Swindon Borough Council	100%	If the percentage of applications with preferred site restoration objectives falls below 80%.

Indicator	Responsible agency	Target	Threshold for investigation
the Minerals Site Allocations DPD			

## Appendix 1: Glossary of terms

### Glossary of terms

	<b>Agricultural Land Classification</b> - The Department for Environment, Food and Rural Affairs (DEFRA's) system of classifying agricultural land quality. There are five grades numbered 1 to 5 with grade 3 divided into two sub-grades (3a and 3b).
	<b>Ancient Woodland</b> - Land that has had continuous woodland cover since 1600AD as designated by Natural England.
<b>AMR</b>	<b>Annual Monitoring Report</b> - A report that principally describes how a Local Planning Authority (LPA) is performing in terms of meeting the targets and aspirations for Local Development Document (LDD) preparation as set out in its three-year project plan (the Local Development Scheme). If, as a result of monitoring performance, the Authority's Scheme requires modification, the AMR will be used to justify why targets have not been met within the monitoring year.
<b>AONB</b>	<b>Area of Outstanding Natural Beauty</b> - A landscape area of high natural beauty which has special status, and within which major development will not be permitted, unless there are exceptional circumstances. Designated under the 1949 National Parks and Access to the Countryside Act.
	<b>Biodiversity Action Plan Priority Habitat</b> - List of 65 priority habitats highlighted as priorities for conservation actions under the UK BAP. Priority habitats cover a wide range of semi-natural habitat types that are considered to be particularly important for biodiversity conservation.
<b>BGS</b>	<b>British Geological Survey</b> - A partly publicly funded body which aims to advance geoscientific knowledge of the UK landmass and its continental shelf by means of systematic surveying, monitoring and research.
<b>CLG</b>	<b>Communities and Local Government</b> - Government department for planning and local government.
	<b>Conservation Area</b> - An area of Special Architectural or Historic Interest, the character or appearance of which it is desirable to preserve or enhance, as required by the 'Planning (Listed Buildings and Conservation areas) Act 1990' (Section 69 and 70). Within a Conservation Area there are additional planning controls over certain works carried out.
	<b>Core Strategy DPD</b> - This is one of the most important DPDs to be produced. Wiltshire Council and Swindon Borough Council have produced joint Minerals and Waste Core Strategy DPDs to define the long term strategic vision and policies for minerals and waste development in the plan area.
<b>CWP BAP</b>	<b>Cotswold Water Park Biodiversity Action Plan</b> - The vision of this plan is for the Cotswold Water Park in 2050 to be a premier site for nature conservation where the requirements of industry, leisure, people and wildlife are successfully integrated.
	<b>Cotswold Water Park Society</b> - Formed in 1996, this is a non-profit-distributing environmental body with charitable status which works in partnership with local authorities, parish councils, landowners, mineral companies, environmental organisations, businesses and the Joint Committee - to achieve a careful balance between development, recreation and nature conservation in the Cotswold Water Park.

<b>CWS</b>	<b>County Wildlife Site</b> - Areas of land of recognised value for wildlife, which fall outside the legal protection given to Sites of Special Scientific Interest (SSSI). The Wiltshire Wildlife Sites Project identifies, designates and monitors CWSs and, to date, over 1,500 such sites in have been designated in Wiltshire.
<b>DIO</b>	<b>Defence Infrastructure Organisation</b> - Manages the the military estate, including accommodation for Service personnel and their families, on behalf of the MoD. The DIO was formed on 1 April 2011, when the former Defence Estates organisation was brought together with other infrastructure functions in the MoD to form a single organisation.
	<b>The development plan</b> - The government is committed to ensuring that planning decisions on proposals for development or the change of use of land should not be arbitrary. The statutory development plan will continue to be the starting point in the consideration of planning applications (Section 38(6) of the Planning and Compulsory Purchase Act 2004).
<b>DPD</b>	<b>Development Plan Document</b> - Spatial planning documents that are subject to independent examination. They will have 'development plan' status (please see the explanation of 'the development plan').
<b>DMP</b>	<b>Dust Management Plan</b> - A holistic approach to the management of dust from all sources within quarry sites. A DMP will present a method statement for the control and management of dust throughout the operation of a quarry.
	<b>EC Directive</b> - A European Community legal instruction, which is binding on all Member States, but must be implemented through legislation of national governments within a prescribed timescale.
<b>EA</b>	<b>Environment Agency</b> - Established in April 1996, combining the functions of former local waste regulation authorities, the National Rivers Authority and Her Majesty's Inspectorate of Pollution. Intended to promote a more integrated approach to waste management and consistency in waste regulation. The Agency also conducts national surveys of waste arising and waste facilities.
<b>FRA</b>	<b>Flood Risk Assessment</b> - An assessment of the risk of flooding to the development being proposed and its possible effects on flood risks elsewhere in terms of its effects on flood flows, flood storage capacity and run-off.
	<b>Flood Zone 1</b> - Defined in PPS 25 as 'Low Probability' of flooding. This zone comprises land assessed as having a less than 1 in 1000 annual probability of river or sea flooding in any year (<0.1%).
	<b>Flood Zone 2</b> - Defined in PPS 25 as 'Medium Probability' of flooding. This zone comprises land assessed as having between a 1 in 100 and 1 in 1000 annual probability of river flooding (1% – 0.1%) or between a 1 in 200 and 1 in 1000 annual probability of sea flooding (0.5% – 0.1%) in any year.
	<b>Flood Zone 3a</b> - Defined in PPS 25 as 'High Probability' of flooding. This zone comprises land assessed as having a 1 in 100 or greater annual probability of river flooding (>1%) or a 1 in 200 or greater annual probability of flooding from the sea (>0.5%) in any year.
	<b>Flood Zone 3b</b> - Defined in PPS 25 as 'The Functional Floodplain'. This zone comprises land where water has to flow or be stored in times of flood.
	<b>Greenfield site</b> - A site previously unaffected by built development.

<b>HRA</b>	<b>Habitats Regulations Assessment</b> - The assessment of the impacts of implementing a plan or policy on a Natura 2000 Site. Its purpose is to consider the impacts of a land use plan against conservation objectives of the site and to ascertain whether it would adversely affect the integrity of the site. Where significant negative effects are identified, alternative options should be examined to avoid any potential damaging effects.
<b>HGV</b>	<b>Heavy Goods Vehicle</b> - A lorry/truck weighing more than 3.5 tonnes.
	<b>Highways Agency</b> - An executive agency, part of the Department for Transport in England.
	<b>Hydrogeological Impact Assessment</b> - A process of identifying and managing the environmental impacts of development on groundwater resources. The process is linked to existing Environment Agency Policy GP3.
<b>LDD</b>	<b>Local Development Document</b> - A LDD will form part of the LDF and can either be a DPD or a SPD. Wiltshire Council is responsible for producing a Minerals and Waste Development Framework containing Minerals and Waste LDDs.
<b>LDF</b>	<b>Local Development Framework</b> - The LDF comprises a portfolio of LDDs that will provide the framework for delivering the spatial planning strategy for the area. District and Unitary Authorities will prepare LDFs for their area.
<b>LDS</b>	<b>Local Development Scheme</b> - The LDS sets out a three year programme for the preparation of LDDs. As a unitary Planning Authority, Wiltshire Council have prepared separate but complimentary Development Schemes, setting out a timetable for preparation of all planning policy documents including Minerals Development Documents and Waste Development Documents. Schemes must be submitted to the Secretary of State for approval and monitored annually through the AMR system.
<b>LPA</b>	<b>Local Planning Authority</b> - The local authority or council that is empowered by law to exercise planning functions for a particular area of the UK.
<b>MRZ</b>	<b>Mineral Resource Zone</b> - Policy MCS1 of the adopted Minerals Core Strategy states that proposals for new or extended sites for sand and gravel extraction should be located within the Mineral Resource Zones, as identified on the Key Diagram and Proposals Map.
<b>MPS1</b>	<b>Minerals Planning Statement 1</b> - Published in 2006, this is the overarching planning policy document for all minerals in England. It provides advice and guidance to planning authorities and the minerals industry.
<b>MPA</b>	<b>Minerals Products Association</b> - The trade body for the UK's aggregates, cement and concrete industries.
<b>MoD</b>	<b>Ministry of Defence</b> - The part of the government responsible for matters of military defence.
<b>NNR</b>	<b>National Nature Reserve</b> - a Site of Special Scientific Interest (SSSI) of national or international importance for nature conservation, which is owned or leased by English Nature or is managed on their behalf in the interests of wildlife, research and public appreciation.

	<b>National Park</b> - A reserve declared by a government. In the UK there are 15 members in the National Park family which are protected areas because of their beautiful countryside, wildlife and cultural heritage.
<b>NPPF</b>	<b>National Planning Policy Framework</b> - The draft NPPF was published in July 2011. This is a key part of the Conservative/Liberal Democrat coalition government's reforms to make the planning system less complex and more accessible, and to promote sustainable growth.
	<b>Natural England</b> - A non-departmental public body responsible for ensuring that England's natural environment is protected and improved.
<b>PPG</b>	<b>Planning Policy Guidance note</b> - Government policy statements on a variety of issues that are material considerations in determining planning applications.
<b>PPS</b>	<b>Planning Policy Statement</b> - Guidance documents which set out national planning policy.
<b>PRoW</b>	<b>Public Right of Way</b> - PRoW are highways that allow the public a legal right of passage.
<b>RIGS</b>	<b>Regionally Important Geological or Geo-morphological Site</b> - Important sites for geology and geo-morphology outside of statutorily protected land as identified by the local authority.
	<b>Restoration</b> - The methods by which the land is returned to a condition suitable for an agreed after-use following the completion of operations.
<b>RSS</b>	<b>Regional Spatial Strategy</b> - A regional level planning framework for the regions of England, outside London where spatial planning is the responsibility of the Mayor. They were introduced in 2004. Their revocation was announced by the Conservative/Liberal Democrat coalition government on 6 July 2010. On 10th November 2010 Mr Justice Sales ruled in the case of Cala Homes (South) Ltd v Secretary of State for Communities and Local Government that The Secretary of State for Communities and Local Government was not entitled to use the discretionary power to revoke regional strategies contained in s79(6) of the Local Democracy, Economic Development and Construction Act 2009 to effect the practical abrogation of the regional strategies as a complete tier of planning policy guidance.
<b>RAF</b>	<b>Royal Air Force</b> - The UK's air force, formed in 1918.
<b>RSPB</b>	<b>Royal Society for the Protection of Birds</b> - A charitable organisation which works to promote conservation and protection of birds and the wider environment through public awareness campaigns, petitions and through the operation of nature reserves throughout the UK.
<b>SM</b>	<b>Scheduled Monument</b> - These are archaeological sites or historic buildings considered to be of national importance by the government. The current legislation, the Ancient Monuments and Archaeological Areas Act 1979, supports a formal system of Scheduled Monument Consent for any work to a designated monument. Scheduling is the only legal protection specifically for archaeological sites.
<b>SSSI</b>	<b>Site of Special Scientific Interest</b> - This is a conservation designation denoting a protected area in the UK. SSSIs are the basic building blocks of site based nature conservation legislation including the very best wildlife and geological sites, as designated



	by Natural England. There are over 4,100 SSSIs in England, covering approximately 8% of the country's land area.
	<b>South West Nature Map</b> - A broad scale, strategic vision for change which offers a spatially-based tool for identifying where biodiversity enhancement should be delivered in the future, using existing areas of wildlife value as a starting point. The Nature Map identifies blocks of land, known as Strategic Nature Areas (SNAs) that represent the best areas to maintain and expand wildlife habitats through their management, restoration and/or re-creation.
<b>SPZ</b>	<b>Source Protection Zone</b> - These are groundwater sources used for public drinking water supply. These zones show the risk of contamination from any activities that might cause pollution in the area. The closer the activity, the greater the risk. The SPZ maps show three main zones (inner, outer and total catchment) and a fourth zone of special interest.
<b>SAC</b>	<b>Special Area of Conservation</b> - Designation made under the Habitats Directive to ensure the restoration or maintenance of certain natural habitats and species some of which may be listed as 'priority' for protection at a favourable conservation status.
<b>SPA</b>	<b>Special Protection Area</b> - Designations made under the EC Directive 79/409 on bird conservation (The Birds Directive), the aim of which is to conserve the best examples of the habitats of certain threatened species of bird the most important of which are included as priority species.
	<b>Stakeholder</b> - Anyone who is interested in, or may be affected by the planning proposals that are being considered.
<b>SSCT</b>	<b>Strategically Significant Cities and Towns</b> - Those settlements which play a critical strategic role either regionally or sub-regionally, as identified in the draft RSS (intended for revocation).
<b>SEA</b>	<b>Strategic Environmental Assessment</b> - The EC Directive 2001/42/EC on the effects of certain plans and programmes on the environment (The SEA Directive) was implemented through the Environmental Assessment of Plans and Programmes Regulations 2004, which requires plans and programmes to be examined for likely significant effects on the environment. This legislation places greater importance on the need to consider alternatives as part of the plan preparation process.
<b>SFRA</b>	<b>Strategic Flood Risk Assessment</b> - Required as part of the local planning process as set out in PPS 25: Development and Flood Risk. SFRAs are primarily produced by local planning authorities, in consultation with the Environment Agency, and are intended to form the basis for preparing appropriate policies for flood risk management at the local level. SFRAs are used to inform site-specific Flood Risk Assessments (FRAs) for individual planning applications.
<b>SRN</b>	<b>Strategic Road Network</b> - The Highways Agency is responsible for operating the SRN in England which consists of most motorways and significant trunk A roads.
<b>SCI</b>	<b>Statement of Community Involvement</b> - Sets out the Council's vision and strategy for the standards to be achieved in involving the community and stakeholders in the preparation of all LDDs and in decisions on planning applications.
<b>SPD</b>	<b>Supplementary Planning Document</b> - Whilst not having 'development plan' status, SPDs can form an important part of the LDF of an area. They can be used to expand

	policy or provide further detail to policies in DPDs. Community involvement will be important in preparing SPDs but they will not be subject to independent examination.
	<b>Sustainability Appraisal</b> - LPAs are bound by legislation to appraise the degree to which their plans and policies contribute to the achievement of sustainable development. The process of SA is similar to Strategic Environmental Assessment (SEA) but is broader in context, examining the effects of plans and policies on a range of social, economic and environmental factors. To comply with government policy, Wiltshire Council and Swindon Borough Council are producing a SA that incorporates a SEA of its Minerals and Waste LDDs.
	<b>Swindon Borough Council</b> - Local government authority centred on the town of Swindon.
	<b>Thames Path National Trail</b> - A walk following the River Thames from its source in the Cotswolds to the Thames Barrier in London.
<b>UK BAP</b>	<b>UK Biodiversity Action Plan</b> - Published in 1994, this was the UK Government's response to signing the Convention on Biological Diversity (CBD) at the 1992 Rio Earth Summit. UK BAP Priority Habitat is a list of 65 habitats highlighted as priorities for conservation. The priority habitats cover a wide range of semi-natural habitat types that are judged to be particularly important for biodiversity conservation, and are recognisably distinct within the broad habitats of the UK.
<b>WBAP</b>	<b>Wiltshire Biodiversity Action Plan</b> - The Wiltshire BAP 2008 contains 10 Habitat Action Plans, 1 Species Action Plan, and 1 Habitat Information Note.
	<b>Wiltshire Council</b> - The new unitary authority for Wiltshire as of 1 April 2009.

Mr M Plummer  
Department for Communities and Local Government  
Eland House  
Bressenden Place  
London  
SW1E 5DU

12 August 2011

Dear Mr Plummer

**Formal notification of a proposed revision to the Wiltshire and Swindon Annual Minerals Apportionment Figure**

Since the adoption of the Minerals Core Strategy and Development Control Policies DPDs in 2009, Wiltshire Council and Swindon Borough Council have made significant progress in the development of the Wiltshire and Swindon Aggregate Minerals Site Allocations DPD. The Councils' are currently developing the pre-submission draft document for consultation in November 2011, with the intention of proceeding with formal submission to the Secretary of State for Independent Examination in February / March 2012.

The recent CALA Homes litigation Court of Appeal Decision (27<sup>th</sup> May 2011) set out the need for Local Planning Authorities to still consider Regional Strategies in determining planning applications. Although it also stated that it would be unlawful for a Local Planning Authority preparing, or a planning inspector examining, a DPD to have regard to the proposal to abolish Regional Strategies, we think that must be read in the context of the rest of the judgment. Section 19(2) of the 2004 Act provides a list of matters to which the local planning authority must have regard in preparing development plan documents. The court in referring to that list, specifically commented "**whether or not** it [ie the local planning authority] is precluded from having regard to other matters that are not listed...". In other words, that list is not in itself exhaustive or exclusive, nor is it made so by the Cala judgment. Consequently we consider that the Government's intention to abolish regional strategies must at least be a material consideration here, however limited the weight to be attached to it.

That said, it is clear that for so long as the Regional Strategies continue to exist, any Development Plan documents must be in general conformity with the relevant Regional Strategy. The need for *general* conformity may be balanced against the need for the local plan to take account of and explain the circumstances in which the strategic policy will be given effect." MPS1 (paragraph 3.8) determines that sub-regional apportionment figures should not be regarded as inflexible and that the development of LDD's provides MPA's with an opportunity to test the practicality and environmental acceptability of proposals at a local level.

Through the development of the pre-submission Minerals Site Allocations DPD, the Councils have tested the practicality and environmental acceptability of meeting the sub-regional apportionment for Wiltshire and Swindon. It has become apparent that the Councils cannot make provision for the sub-regional apportionment of 1.85 million tonnes for sand and gravel as required by the draft South West Regional Spatial Strategy.

In the absence of a funded RPB or RAWP for the South West region, Wiltshire Council and Swindon Borough Council are writing to Central Government to give advanced notification of the Councils' intention to adopt a locally derived forecast of future need for sand and gravel in Wiltshire and Swindon at a rate of 1.2 million tonnes per annum for the period up to 2026. This letter details the reasoning behind the Councils' intention to proceed with a locally derived forecast.

### **The pattern of supply for aggregates from Wiltshire and Swindon**

Our evidence shows that a shift in the pattern of aggregates supply within Wiltshire and Swindon is likely to occur during the plan period up to 2026. The adopted Minerals Core Strategy predicts that the tipping point for this change relates to the future of extraction in the Upper Thames Valley, where large-scale sand and gravel extraction has taken place since the 1960's and consistently at 75-80% of our total production. This intensive extraction has left a diminished resource, significantly reducing the options for future minerals development in Wiltshire and Swindon. This view is reinforced by the fact that since 2004 the minerals industry has not been able to identify and put forward sufficient land to meet forecast demand in Wiltshire and Swindon. In fact only one site in the Upper Thames Valley has been promoted by the minerals industry. This is not a result of reticence on their part but simply a confirmation of what the evidence is indicating in terms of resource availability and the level of constraint in the Plan area. The Councils have assessed the capacity of other sources of sand and gravel within Wiltshire and Swindon to make up for a shortfall in supply from the Upper Thames Valley. In summary:

- The Bristol Avon Mineral Resource Zone (MRZ) is the closest alternative source of sand and gravel to the Upper Thames Valley and therefore could potentially supply much of the same market catchment area. However, the sand and gravel deposits in the Bristol Avon are typically shallow and of much poorer quality than the Upper Thames Valley gravels. This has been confirmed both by the British Geological Survey and the minerals industry. Although there may be isolated pockets of viable resource within the Bristol Avon, this area would not act as a strategic alternative to the Upper Thames Valley. None of the site options considered for the Bristol Avon were promoted by the industry and the industry are not keen to move to this area in the foreseeable future.
- The Calne area MRZ is centrally located within the Plan area and theoretically contains extensive deposits of soft sand albeit in most cases heavily constrained. This area has historically provided a source of sand for mortars, and also supplies resource for a local block producing plant. Although no sites have been formally promoted by the minerals industry (one that was originally promoted was subsequently withdrawn), only one of the site options identified by the Councils in the Calne area was considered to have potential by the minerals industry. Due to differences in the mineral types and consequently the end uses and markets served, the Calne area MRZ could not provide an alternative source of supply to the Upper Thames Valley. Based on dialogue with the minerals industry there are no indications that demand for soft sand from the Calne area will increase significantly during the plan period.
- The South East Salisbury MRZ is located near to the southern boundary of the Plan area and provides a source of soft sand on a small scale, which is assumed to be predominantly used for mortars and asphalt, to markets in the south of the county (Salisbury area) and the neighbouring counties of Dorset and Hampshire. Again due to the differences in the mineral types and consequently the end uses and markets served, the South East of Salisbury MRZ could not provide an alternative source of supply to the Upper Thames Valley.
- The Salisbury Avon MRZ lies in the south of the Plan area and contains deposits of sand and gravel that has not historically been quarried other than through pre-1945 small scale extraction for local use. A significant proportion of the MRZ falls within ownership of the Longford Estate.

The Longford Estate has made it clear that this land will not be promoted for sand and gravel extraction in the foreseeable future. Of the remaining land within the MRZ only two initial site options were identified and following further assessment were considered too highly constrained and consequently undeliverable. Neither of the site options benefitted from minerals industry support. Even if sites were promoted in this area it would be very unlikely that this resource could supply markets served by the Upper Thames Valley (approx 100km by road).

It is therefore reasonable to conclude that a decline in production in the Upper Thames Valley is unlikely to be met by other resources within the Plan area and the minerals industry are likely to look to areas outside of Wiltshire and Swindon where better quality resource with a higher yield per hectare could be achieved<sup>1</sup>. This view has been reaffirmed through dialogue with representatives of the minerals industry; through the results of the sieving exercise; the consultation exercise held in 2010 and the results of assessments. Therefore any shift in the current pattern of supply will almost certainly result in a permanent decline in levels of sand and gravel extraction from within the Plan area compared to that of the past 20 years.

### **Identification of sites**

Despite several calls for sites since 2003 the minerals industry have not promoted enough land to meet demand at the sub-regional apportionment rate of 1.85 million tonnes per annum<sup>2</sup> in Wiltshire and Swindon. This raised obvious concerns about the capacity of Wiltshire and Swindon to meet forecast demand, and so, in order to establish whether the regional forecast rate can be maintained or whether there is a need for a lower level of delivery in Wiltshire, the Councils undertook an extensive constraints sieving exercise of the five mineral resources zones<sup>3</sup> in Wiltshire and Swindon to identify further site options in addition to those put forward by the minerals industry. The results of the sieving exercise demonstrated that significant areas of unexploited resource are highly constrained and/or inaccessible. However, through this exercise, owners of potentially mineral bearing land were contacted and a total of 62 site options were put forward for initial consideration.

Although many of the 62 site options would have presented potentially significant issues if they were to be developed as quarries, the Councils included them in an initial site options report to provide stakeholders and communities an opportunity to provide additional information about the sites to help inform the decision making process. Following this consultation, 40 of the initial site options were dropped from further consideration on the basis that they would have overriding environmental constraints. Some of those 40 site options were withdrawn from further consideration by the landowner. This left 22 site options remaining for further assessment.

The further assessments were undertaken by officers at Wiltshire Council with expertise in fields such as ecology, landscape, transport and the historic environment. The results of these assessments were then used to inform the grading of the sites against sustainability criteria. This reduced the number of site options considered suitable for development to 8 for the period to 2026. The 8 site options would be expected to yield an estimated 10.87 million tonnes.

The councils have taken all reasonable steps to ensure that the capacity of the Plan area to deliver the requirements of the sub-regional apportionment has been fully tested against relevant sustainability criteria and in line with MPS1 paragraph 3.9. From this it is clear that the current

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<sup>1</sup> Sand and gravel deposits in the Upper Thames Valley extend into Gloucestershire and Oxfordshire, and would serve the same markets as those historically quarried in Wiltshire and Swindon. Although Gloucestershire also has a diminished resource there are potentially substantial deposits across the border in Oxfordshire.

<sup>2</sup> In fact the site options promoted by the minerals industry would only be sufficient to meet 25% of forecast demand at 1.85 million tonnes for the plan period 2006 – 2026.

<sup>3</sup> The Mineral Resource Zones are identified in the adopted Minerals Core Strategy as broad areas of search for future sand and gravel and soft sand extraction in Wiltshire and Swindon.

sub-regional apportionment of 1.85 million tonnes per annum for the period 2010 – 2026 cannot be met.

### **Historic production of sand and gravel in Wiltshire and Swindon**

During the past nineteen years production in Wiltshire and Swindon has not come close to matching the current sub-regional apportionment of 1.85 million tonnes per annum. The average annual production for this period equates to 1.09 million tonnes per annum.

The Minerals Products Association has recently suggested that it would support an approach whereby local authorities base their provision rate on the average of the past 10 year's production. For Wiltshire and Swindon, this would equate to a local forecast rate of 1.2 million tonnes per annum. It is therefore reasonable to conclude that a local forecast of 1.2 million tonnes per annum more closely reflects recent demand than figures derived from national and regional forecasts.

### **Conclusion**

In summary, the Councils' wish to formally notify the Secretary of State that Wiltshire Council and Swindon Borough Council have fully tested the capacity of the Plan area to meet the sub-regional apportionment for sand and gravel extraction of 1.85 million tonnes per annum. The results of the testing have shown that:

- The minerals industry has little appetite to quarry aggregate resources in Wiltshire and Swindon.
- The remaining resource in the MRZs is highly constrained and there are limited suitable options for development, particularly in the Wiltshire part of the Upper Thames Valley where the resource is quite literally running out.
- The Bristol Avon, Calne area, South East Salisbury and Salisbury Avon MRZs would not be suitable alternatives to make up for a shortfall in provision in the Upper Thames Valley.
- Historic production has never reached 1.85 million tonnes in any year since records of production in Wiltshire and Swindon began in 1991. In fact the mean annual production for the period 1991 to 2009 is 1.09 million tonnes per annum.

The evidence clearly demonstrates that provision at a rate of 1.85 million tonnes per annum cannot and should not be made in the Wiltshire and Swindon Aggregate Minerals Site Allocations DPD and instead, a locally derived figure of 1.2 million tonnes per annum for sand and gravel production would be more appropriate. The Councils believe that this locally derived forecast can be delivered through 8 sites in the Plan area between 2010-2026.

Yours Sincerely



Alistair Cunningham  
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**Wiltshire Council**

**Cabinet (Capital Assets Committee)**

**15 November 2011**

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**Subject: Rural Estate Investment**

**Cabinet member: Councillor Toby Sturgis – Cabinet Member for Waste, Property and Development Control Services**

**Key Decision: No**

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## **Purpose of Report**

1. To highlight an issue associated with the Council's ability to meet the requirements of the Nitrate Pollution Prevention Regulations 2008 ("the Regulations") on its Rural Estate and to recommend a solution.

## **Background**

2. The Regulations were introduced under the direction of the EU Nitrates Directive and stipulate that in certain circumstances from the 1<sup>st</sup> January 2012, farm waste storage must be provided for certain waste types during the winter months.
3. The liability for funding such storage facilities on farms on the Rural Estate varies. In some instances it falls on the Council as Landlord and in others, on the Tenant.
4. Failing to comply with the Regulations could result in prosecution and a fine, the loss of Single Farm Payment and reputational damage upon whom the liability falls. The Environment Agency will deal with enforcement of the Regulations.

## **Main Considerations for the Council**

5. Specialised legal advice has been sought on where the liability lies to provide waste storage. Officers have applied this advice, together with their knowledge and understanding of the nature and character of each farm on the Rural Estate to develop a risk based approach to establish a minimum investment requirement.

## **Environmental and climate change considerations**

6. The Regulations have been enacted to protect the water Environment. The proposal will ensure that where the liability to provide storage lies with the Council, it is adhering to the Rules. The design of the structures will

be carried out in accordance with the industry accepted criteria in consultation with the Environment Agency.

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

6. There are no equality impacts with this Proposal.

### **Risk Assessment**

7. A risk assessment has been prepared which has been used to understand and narrow down the levels of risk across each farm on the estate. This has taken into account the legal advice received, the nature and character of each farm, the terms of the tenancy on each farm, the enterprises run on each farm, the level of previous investment and the status of the farm in the Asset Management Plan.

### **Legal Implications**

8. The Proposal is based on the advice of the Council's legal team and their specialist lawyers.

### **Options Considered and Financial Implications**

9. Due to the current difficult financial position, the only option put forward in this report is to allocate funding for those farms deemed to be of highest risk. The cost of this is £225,000 in 2011/12 and across the three financial years £820,000. The need for this work is of a high priority within the Council's allocation of capital funding due to the Health and Safety requirement. This will need to be funded from within the capital programme. At present there is scope within the scheme to manage this due to reprogramming recommended to the CAC on the same agenda as this report.

### **Conclusions**

10. There is a need to allocate the following funding for investment in infrastructure on the Core Estate Farms.

<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
<b>£0.225m</b>	<b>£0.4m</b>	<b>£0.195m</b>

11. Officers have been informed that revisions to the NVZ regulations will be consulted upon in the New Year and it is proposed that this funding allocation be reviewed during Autumn 2012 to ratify its continuing need and/or adequacy as the zone boundaries may be altered.

### **Proposal**

12. To recommend, via Cabinet, that Council approve the allocation of the additional capital funding as set out in paragraph 10.



## **Reason for Proposal**

13. To reduce the risk of prosecution, loss of income and to safeguard the Council's reputation.

**Dr Carlton Brand**  
**Director of Transformation and Resources**

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Report Author:

Stephen Morgan,  
Head of Valuation and Estates, Strategic Property Services  
Telephone 01225713237

Date of report: 31<sup>st</sup> October 2011

## **Background Papers**

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

None.

## **Appendices**

There are no Appendices to this report.

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**Wiltshire Council**

**Cabinet**

**13<sup>th</sup> December 2011**

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**Subject: 2012/13 Indicative Budget, Council Tax, Rents, Fees & Charges and NNDR Setting Consultation**

**Cabinet Members: Councillor John Brady - Finance, Performance & Risk  
Fleur de Rhe-Philippe– Economic Development & Housing**

**Key Decision: Yes**

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## **Executive Summary**

The aim of this report is for Cabinet to approve a timetable for setting the 2012/13 Council Tax, Rents, Fees and Charges and National Non-Domestic Rates (NNDR). This includes proposals for scrutiny and then Council on 28<sup>th</sup> February, as well as accounting for consultation.

## **Proposal**

Cabinet approve the timetable and level of consultation set out at paragraph 6 of this report.

## **Reasons For Proposals**

To enable the Council Tax to be set in the statutory timetable.

**Michael Hudson  
Director of Finance**

## **Wiltshire Council**

### **Cabinet**

**16<sup>th</sup> December 2011**

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**Subject: 2012/13 Indicative Budget, Council Tax, Rents, Fees & Charges and NNDR Setting Consultation**

**Cabinet Members: Councillor John Brady - Finance, Performance & Risk  
Fleur de Rhe-Philipe – Economic Development and Housing**

**Key Decision: Yes**

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### **Purpose of Report**

1. The aim of this report is for Cabinet to approve a timetable for setting the 2012/13 Council Tax, Rents, Fees and Charges and National Non-Domestic Rates (NNDR). This includes proposals for scrutiny and then Council on 28<sup>th</sup> February, as well as accounting for consultation.

### **Background**

2. The Council has a statutory duty to set annually its Council Tax. In addition, full Council is required to approve other sources of income such as housing rents, other fees and charges, as well as NNDR. In practice these later sources of income are determined to a large degree by Central Government and the Council currently has limited discretion over the level of, for example, NNDR.
3. In addition, certain partners (Parish Councils, Police and Fire) of the Authority precept the Council to provide their funding. Elements of this are built into the Council's formulae grant. At this stage Officers are still liaising with these bodies to assess their proposals and the impact on the Council Tax bills/band D. As such it is assumed these bodies will take decisions on whether they will carry out their own consultation, and as such this report and proposals excludes these bodies from any comments noted on consultation, and timings are tentative at this stage for receiving precept notifications.
4. The setting of Council Tax and fees & charges has been driven by the four year Financial Plan agreed by Council in February 2011. As a result the proposed savings and investments will be made available publically by the Leader on 31<sup>st</sup> January for Scrutiny on 9th February and then consideration at Cabinet on 15th February.

## Main Considerations for the Council

5. The main considerations for the Council are to review the timetable for publication and consideration of proposals to set the 2012/13 Council Tax, Rents, Fees and Charges and NNDR, as well as indicative levels for 2012/13.
6. The following timetable for publishing all proposals and consultation is recommended to enable Council to set and issue Council Tax bills before 1 April 2012:

<b>Meeting/ Papers</b>	<b>Meeting Date – 2012</b>	<b>Last date papers made publically available</b>	<b>Comment</b>
Area Public consultation	Various w/c 10 <sup>th</sup> January	6 <sup>th</sup> January	Summary slides of survey feedback & proposals to be circulated and discussed at Boards
Proposed rent increase		12 <sup>th</sup> January	
Tenants Forum	23 <sup>rd</sup> January	12 <sup>th</sup> January	
Leader to make papers public		31 <sup>st</sup> January	
Joint Overview & Scrutiny	9 <sup>th</sup> February	31 <sup>st</sup> January	
Schools Forum	19 <sup>th</sup> January	12 <sup>th</sup> January	This is dependent on DfE's funding announcement
Local Chambers of Commerce	2 <sup>nd</sup> February	31 <sup>st</sup> January	
Trade Unions	2 <sup>nd</sup> February	31 <sup>st</sup> January	
Ratepayers	2 <sup>nd</sup> February	31 <sup>st</sup> January	
Cabinet	16 <sup>th</sup> February	31 <sup>st</sup> January	Comments from O & S and other consultations will be presented to Cabinet for consideration

<b>Meeting/ Papers</b>	<b>Meeting Date – 2012</b>	<b>Last date papers made publically available</b>	<b>Comment</b>
Council	28 <sup>th</sup> February	17 <sup>th</sup> February	Any amendment from Cabinet or precept details not known at time of publication of papers will be issued post available dates
Police	TBC	N/A	
Fire	TBC	N/A	
Parish Councils	TBC	N/A	

### **Environmental and climate change considerations**

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

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

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

### **Risk Assessment**

9. The following risks and mitigating factors have been considered and assessed:

<b>Risk</b>	<b>Mitigation</b>
1. Council Tax is not set in the statutory timetable and bills are not issued by 1 <sup>st</sup> April.	This report sets out a timetable to enable the budget proposals to be agreed at Council on 28 <sup>th</sup> February.
2. No time is available to scrutinise and review proposals.	This timetable allows for both scrutiny and consultation feedback to be included in the decision making process.

## **Financial Implications**

10. Resource to carry out consultation and support this process is already provided for. If the Council Tax is not set by 9<sup>th</sup> March there will be a delay in issuing bills by 31<sup>st</sup> March 2012 and this will mean direct debits are delayed and put at risk the Council's income for 2012/13.

## **Legal Implications**

11. The Council has a statutory duty to consult around NNDR proposals and to issue Council Tax bills before 1<sup>st</sup> April each year. This report meets those requirements.

## **Options Considered**

12. In practice discussions with key stakeholders, including staff and trade unions has been ongoing during the year. In addition, a number of proposals have already been subject to scrutiny and consultation, for example Denominational Transport, Youth and Car Parking charges.

## **Conclusions**

13. This report sets out proposals to ensure the Council's Tax, rents, fees & charges, and NNDR are set to enable a budget for 2012/13 to be issued.

## **Proposal**

14. Cabinet approve the timetable and level of consultation set out at paragraph 6 of this report.

## **Reason for Proposal**

15. To enable the Council Tax to be set in the statutory timetable.

**Michael Hudson**  
**Director of Finance**

Report Author: Michael Hudson  
Email: michael.hudson@wiltshire.gov.uk

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Unpublished documents relied upon in the preparation of this report: NONE.

Environmental impact of the recommendations contained in this report:  
NONE.

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**Wiltshire Council**

**Cabinet**

**13 December 2011**

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## **Budget Monitoring Period 7 October 2011**

**Cabinet Member: Cllr John Brady – Finance, Performance & Risk**

**Key Decision: No**

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### **Executive Summary**

The report advises members of the revenue budget monitoring position as at the end of Period 7 (October 2011) for the financial year 2011/2012 and highlights significant new cost pressures or changes since the last report on 18 October 2011.

The Period 5 budget monitoring report identified significant potential cost pressures that totalled £2.859 million. This period has identified improvements in these cost pressures totalling £1.320 million. This gives revised potential cost pressures of £1.539 million at period 7.

Further action is being taken to balance the budget by 31 March 2012, and this is discussed in more detail within the body of the report.

If the budget is balanced by the end of the financial year, the year end balance on the general fund reserves is projected to be £11.551 million. This meets the requirement to keep robust reserves as set out in the Council's financial plan.

The report also includes a RAG review. The council has revisited the RAG review of savings agreed for 2011/2012 last reported to members on 26 July 2011. The savings identified are continually monitored as part of the ongoing monitoring process.

### **Proposal**

That Cabinet note the outcome of the Period 7 (October 2011) budget monitoring and receive updated movements since the previous report in October.

### **Reason for Proposal**

To inform effective decision making and ensure a sound financial control environment.

**Michael Hudson**  
**Service Director, Finance**

**Budget Monitoring Period 7 October 2011**

**Cabinet Member: Cllr John Brady – Finance, Performance & Risk**

**Key Decision: No**

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**PURPOSE OF REPORT**

1. To advise members of the revenue budget monitoring position as at the end of Period 7 (October 2011) for the financial year 2011/2012 and highlight any significant new cost pressures or changes since the last report on 18 October 2011.

**BACKGROUND**

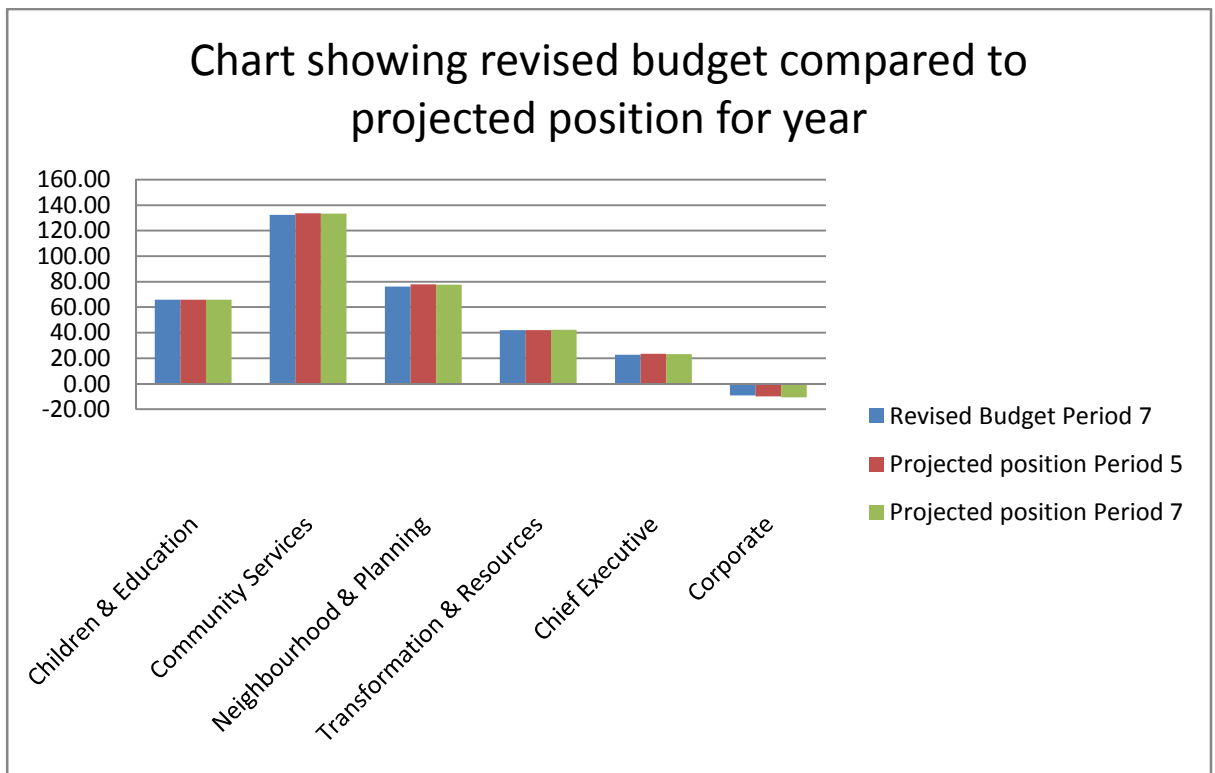
2. This report is in the same format as the period 5 monitoring report and focuses on the gross and net position by service. Comprehensive appendices showing the individual budget headings are included in Appendix C. More details on the movements in the year are included later in the report.
3. In addition, following member requests, the report includes an update on progress in delivering savings identified in the 2011/2015 Financial Plan in relation to the 2011/2012 base budgets. The outcomes of the risk based review of services are included in Appendix D.
4. As per the monitoring report in period 5, the appendices in these reports are included in the revised corporate structure ratified by members on 8 June 2011. The new senior management structure has now been put in place, and finance are working with the management team to reflect the changes in future monitoring reports.

**SUMMARY**

5. The projected year end position for the relevant accounts is set out as follows:

	Current Budget at Period 7 £ m	Actual Period 7 £ m	Forecast Y/E £ m	Projected (Under)/overspend £ m	(Under)/overspend reported at period 5 £ m	Movement since period 5 £ m
Department						
General Fund Total	329.847	269.041	331.386	1.539	2.859	(1.320)
Housing Revenue Account	(0.411)	(0.411)	(0.411)	0.000	0.000	0.000

- The graph below shows the forecast outturn position against the revised annual budget for each of the departments as at period 7. A full analysis is provided in Appendix C.



## **COST AND INCOME PRESSURES**

- Finance have continued to monitor budgets with a focus on those budgets assessed to be subject to a higher risk of volatility due to factors such as changes in demand or assumptions. This has identified the areas where costs have risen quicker than forecast.
- Budget monitoring is an ongoing process and budgets and expenditure are reviewed between budget managers and accountancy regularly, on a risk based approach.
- The Period 5 report identified significant potential cost pressures in those high risk services totalling £2.859 million. This report identifies an overall improvement in these cost pressures with a reduction totalling £1.320 million. This gives a downward revised cost pressure of £1.539 million at period 7. This is summarised and tied back to the last monitoring report in the following table.
- This month's report shows more detailed information and includes a number of smaller variances. Full details of departmental figures are included in Appendix C.

	Reported Period 5 £m	Variance £m	Current Pressures Period 7 £m
Demand for adult care services	1.308	(0.270)	1.038
Looked after children and Integrated Youth	(0.034)	(0.120)	(0.154)
Income from car parks and PCNs	1.100	0.550	1.650
Park and Ride and HMRC refund	(0.400)	0.100	(0.300)
Underprovision in waste assumptions	0.450	(0.260)	0.190
Leisure	0.265		0.265
Legal	0.600		0.600
Finance	0.100	(0.080)	0.020
Capital Financing	(0.750)	(0.750)	(1.500)
Highways and Streetscene	0.250	0.560	0.810
Other small variances	(0.030)	(0.030)	(0.060)
Services identifying new variances			
Highways Strategic Services		(0.110)	(0.110)
Business Services		0.100	0.100
Strategic Property Staffing Transformation		(0.300)	(0.300)
		0.350	0.350
Educational transport		(0.240)	(0.240)
Economy and Enterprise		(0.400)	(0.400)
Development Services		(0.180)	(0.180)
Public Transport (excluding Park and Ride)		(0.200)	(0.200)
Business Support		(0.040)	(0.040)
Total	<u>2.859</u>	<u>(1.320)</u>	<u>1.539</u>

## BUDGET MOVEMENTS SINCE PERIOD 5 REPORTED TO MEMBERS

11. There have been some interdepartmental movements in budget since the last monitoring report at period 5. More details are given in Appendix B.

### Future Structural Changes

12. In September the Council was informed of a future corporate restructure. This was ratified at full Council on 8 November 2012. Due to the deadline on this report, it was not possible to recast the budget to reflect the corporate restructure for this meeting. Finance are working with the senior management team to reflect the changes in future monitoring reports.

## Detailed monitoring

13. The overall revised projected net position by departments is as follows:

Department	Current Budget at Period 7 £ m	Actual Period 7 £ m	Forecast Y/E £ m	Projected (Under)/overspend £ m	(Under)/overspend reported at period 5 £ m	Movement since period 5 £ m
DCE	65.919	148.242	65.765	(0.154)	(0.034)	(0.120)
DCS	132.310	78.946	133.348	1.038	1.308	(0.270)
DNP	76.127	36.809	77.572	1.445	1.665	(0.220)
DTR	41.975	26.495	42.125	0.150	0.000	0.150
CEX	22.725	3.625	23.285	0.560	0.670	(0.110)
Corporate	(9.209)	(25.076)	(10.709)	(1.500)	(0.750)	(0.750)
<b>General Fund Total</b>	<b>329.847</b>	<b>269.041</b>	<b>331.386</b>	<b>1.539</b>	<b>2.859</b>	<b>(1.320)</b>
Housing Revenue Account	(0.411)	(0.411)	(0.411)	0.000	0.000	0.000

14. A more detailed summary of the forecast variances is set out by department as follows. Budgets are profiled to reflect actual spend within the year. This leads to some variances between the current profiled period 7 and actual to date. This is due to timing differences for example with schools and work will continue to refine budget profiling within the year.

### Department of Children and Education (DCE)

15. As at the end of October 2011 DCE is projecting an underspend of £0.154 million. Pressures on placements for looked after children reported previously to Cabinet remain and placement budgets are projected to overspend by £0.699 million. This reflects higher than budgeted activity with projected nights care exceeding the budget by 18,441 nights in total, although it should be noted that fewer nights have been commissioned in external residential care, enabling unit costs to be kept lower than budgeted for.
16. Pressures also continue in the Leaving Care service and against the budget for unaccompanied asylum seeking children.
17. The projected overspend within Social Care is currently mitigated by recovery actions taken to date including re-contracting of services, planned delays in filling vacancies across the Department and exceeding year 1 savings targets, for example in Social Care Business Support services. Vacancies across the Schools & Learning services are also offsetting the projected income shortfall at Urchfont Manor.

## **Department of Community Services (DCS)**

18. At the end of October 2011, the Department of Community Services is reporting a projected overspend of £1.036 million, an improvement of £0.272 million since the last report. The department has taken a prudent assessment of receivable income from its partners.
19. As previously reported, the cost pressures being experienced are largely as a result of demand for Adult Social Care services being greater than that which was assumed when setting the budget. This is predominantly in the areas of:
  - Older People through demand for residential placements and domiciliary care services. The forecast includes an assumption that the authority will continue to make an additional 13 placements per month, 65 placements to the end of the financial year;
  - Support and Adult Social Care Services provided through the Supporting People budget;
  - Support to people with a Physical Impairment with high cost, complex care Packages;
  - Learning Disabilities through demand for new and complex packages of care;
20. As previously reported, the department has experienced a reduction in the rate at which people are leaving the care system, for example through moving out of county or through death rates. This is occurring across residential and nursing placement budgets and domiciliary care budgets. Rates have been reducing overall since April 2009 but the trend experienced so far in this financial year has been more prominent.
21. Cost pressures are continuing from an increasing number of people transferring to packages of social care following reassessment against the Continuing Health Care (CHC) criteria. To the end of October, the department has paid for packages of care for 16 people following this process, at an in year cost of £0.278 million. This continues to be a budget risk and is managed as part of the overall panel process.
22. The current forecast overspend against the Libraries, Heritage and Arts Service is as a result of lower than budgeted income levels. The department is reviewing its planned expenditure against all budget areas to identify ways in which this can be managed. This will be reflected in future forecasts.
23. There is currently a forecast underspend against Strategic Housing. Expenditure against the Rent Deposit Scheme is forecast to be less than budgeted and a number of vacancies across the department is reflected in a forecast underspend against staffing budgets.
24. The department continues to ensure that adult social care expenditure is tightly controlled. All packages of care are agreed through a panel process, against strict criteria to ensure that the most cost effective placements are made as well as meeting a person's needs. Since the last report to cabinet, members of the

Health and Adult Social Care Select Committee have attended an anonymised panel meeting, confirming that they believe that the processes in place are robust.

25. We are now into the winter months and the department continues to work in partnership with the Primary Care Trust (PCT) throughout this period to monitor the demand pressures and the impact of this on the PCT and also on social care services.

### **Department of Neighbourhood and Planning (DNP)**

#### **- Overall**

26. The Department previously reported pressures totalling £1.665 million, although there has been movement across all service lines overall this pressure has reduced by £0.220 million to £1.445 million.
27. As at the end of period 7 (31 October 2011) detailed budget monitoring across all service lines has enabled the results of the vacancy freeze and the cutting down of discretionary expenditure, which were put into action after the last report, to be forecast. However the impact of this has been offset by an increase in the predicted year end shortfall on car parking income and an increase in pressure within the Highways and Streetscene service line.

#### **- Car Parking**

28. The current countywide forecast shortfall on off street and on street car parking has now been revised to £1.200 million, an increase of £0.300 million. The increase in the shortfall has come from the latest occupancy figures, as at the end September 2011, which have been run through a revised and improved detailed forecasting model, taking into account changes in prices in Salisbury and the reductions recently approved at Full Council. In addition the previously reported shortfall of £0.200 million on penalty charge notices along with the anticipated reduction on resident permits and season tickets is £0.400 million. This is still being offset by the increased usage on Park & Ride which has generated additional income through the new pay on bus operation introduced this financial year with a current estimated year end surplus now standing at £0.200 million. Due to the change in operation this saving is shown against the Public Transport service line. The Council is still expecting an outstanding HMRC (Her Majesty's Revenue & Customs) claim made by the ex-district councils associated with VAT on car park penalty charges to yield a one off reimbursement of £0.100 million. The table below details the movements and reported variances for Car Parking income.

	<b>Reported Period 5 £ million</b>	<b>Reported Period 7 £ million</b>	<b>Movement £ million</b>
On & Off street Pay & Display	0.900	1.200	0.300
Penalty Charge Notices (PCNs), Resident Permits and Season Tickets	0.200	0.400	0.200
HMRC reimbursement	(0.100)	(0.100)	-
<b>Reported in Car Parking income line on appendix</b>	<b>1.000</b>	<b>1.500</b>	<b>0.500</b>
Park and Ride  (reported in Public Transport on appendix)	(0.300)	(0.200)	0.100
<b>Net Car Parking Income</b>	<b>0.700</b>	<b>1.300</b>	<b>0.600</b>

29. Although the Car Parking service has underspends relating to vacancies in Civil Enforcement Officers, estimated at circa £0.130 million, these are offset by overspends in relation to contracts for cash collection and security and the purchase of salt for gritting in winter. These have led to a small forecast overspend on expenditure lines within Car Parking of £0.055 million.

**- Highways & Streetscene**

30. Pressures around assumptions on inflation and growth at budget setting were reported last time, mainly within the grounds maintenance contracts in the Highways & Streetscene service line. Further budget monitoring has firmed up assumptions around other contract lines, for example CCTV, operational budget lines as a result of the separation of Waste and Streetscene in 2010/2011. In addition there have been a number of shortfalls on income targets, for example in skip hire and public conveniences, have increased the anticipated overspend by £0.560 million to £0.810 million.

**- Passenger Transport (Education and Public Transport)**

31. The service is forecasting a combined underspend of £0.640 million with the majority due to underspends on concessionary fares, combined with the reported additional income on Park & Ride noted above.



### **- Highways Strategic Services**

32. The Highways & Strategic Services line is forecasting a net underspend of £0.110 million. This relates to a £0.270 million underspend relating to the delay in the setting up of the safety camera partnership scheme, offset by increased energy costs arising for street lighting.
33. Also the forecast assumes provision for an estimate (£90,000) of consultancy work to subsidise the local economy and build up a bid to the Local Sustainable Transport Fund for a development of a rail franchise scheme within Wiltshire. There is a specific proposal within this report for members to consider and approve virement for this scheme therefore. If the virement is not approved and thus the work did not go ahead, the forecast underspend would increase to £0.200 million and reduce the Council's overall projected cost pressure.

### **- Waste Services**

34. Within the Waste service the assumptions around inflation on waste management have been analysed together with assumptions around the cost of the investment in new services. At this stage officers feel that the forecast overspend can be reduced further from £0.450 million down to £0.190 million due to lower than expected inflation.

### **- Leisure Services**

35. The Leisure service remains unchanged with a forecast overspend of £0.265 million due to reasons previously reported.

### **- Other Services**

36. As a result of holding vacancies and reduction in discretionary spend e.g. consultancy and professional advice within Economy & Enterprise and Development Services these services are now reporting in a forecast underspend of £0.400 million and £0.180 million respectively. This is net of a shortfall in Development Control income of £0.310 million.

### **Department of Transformation and Resources (DTR)**

37. As at the end of period 7 (31 October 2011) the Department is now forecasting a small overspend of £0.150 million with actions being taken to return the position to a balanced budget by year end.
38. The pressure reported within the Transformation Programme on property related costs, in particular reactive repairs and maintenance and the previously

reported structural budget deficits connected with property, have meant a forecast overspend of £0.350 million being reported. Every effort was being made to contain these costs within the service line, however pressures arising from structural problems on business rates, in year costs from increasing utility prices and shortfall on lettings income has required this prudent year end forecast.

39. The overspend within transformation is being offset by an underspend within Strategic Property Services estimated at £0.300 million which is down to the effective management of the services staffing establishment.
40. Business Services are forecasting an overspend of £0.100 million. This is as a result of a shortfall on income from trading with schools, due to the impact of Academies not purchasing services and assumptions on inflation for the insurance contract were inadequate; both are being offset by holding vacancies across the service.

#### **Chief Executives Office**

41. There have been no changes in the previously reported £0.600 million overspend within Legal & Democratic Services, although discussions with DCE have identified scope for viring budget to cover this as a large element relates to increase costs arising from protecting vulnerable children.
42. The forecast overspend within Finance, Procurement & Internal Audit has been reduced from £0.100 million to £0.020 million. Capitalisation of staff within the Revenues & Benefits Service working on the implementation of the new system has been maximised to bring down the overspend; it is envisaged that the service will close the small gap to balance with further effective budget management.
43. The underspend anticipated on Communications & Branding has been increased by £0.030 million to £0.060 million as a result of vacant posts within the service; this forecast takes into account the anticipated shortfall on the income target of £0.350 million.

#### **Corporate**

44. As reported to the Cabinet Capital Assets Committee on 15 November 2011, the Council has identified a slippage on the capital programme in 2011/2012. It is estimated that this will lead to an underspend of £1.500 million as a result of re-programming of capital expenditure and the revenue financing cost associated with those. This is an increase on the £0.750 million reported at the last period.

## Housing Revenue Account

45. Budget figures on the Housing Revenue Account have been reviewed as part of the regular monitoring process. This is being tied into work relating to the subsidy changes being introduced in the localism bill. At present the account is reporting no change in forecast budget.

## RAG RATING

46. The Council has revisited the RAG review of saving agreed for 2011/2012 last reported to members on 26 July 2011. The savings identified are continually monitored as part of the ongoing monitoring process. The updated RAG rating is included in Appendix D.

## DCE RAG Rating of 2011/12 Savings

47. The status of budget savings agreed for 2011/12 has been reviewed. The only change to the assessment presented in September is that the saving for Urchfont is now rated as Red. The budget for Urchfont is projected to overspend in the current year due to a shortfall in income, this is unlikely to be recovered in year.

## RESERVES

48. The tables below provide the latest forecast as at period 7 on the general fund balance and estimated earmarked reserves held by the council. The latest forecast on general fund currently stands at £11.551 million at 31 March 2012. This will be factored into the revenue budget proposals for 2012/13.

<b>General Fund Reserve</b>	<b>£ million</b>	<b>£ million</b>
Balance as at 1 April 2011		(13.926)
Planned contribution in 2011/2012	1.875	
Extra draw re transformation	0.500	
Current Forecast Overspend at year end	0.000	
Total Forecast movement		2.375
<b>Forecast Balance 31 March 2011</b>		<b>(11.551)</b>

49. A review of the assessment of need has been undertaken by the s151 to link all the General Fund balances to risk. This will be updated as part of setting the 2012/2013 budget.

## **Overall conclusions**

50. The October cabinet report for period 5 suggested an overspend / shortfall on the balanced budget of £2.859 million due to cost pressures.
51. During the period additional cost pressures and savings have been identified that gives a downwards reduction of £1.320 million. This has resulted in a revised forecast of a potential projected overspend based on assumptions, at end of period 7, of £1.539 million

Cost pressures reported period 5	£2.859 million
Reduction in cost pressures in period	(£1.320 million)

Cost pressures end of period 7	£1.539 million
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52. The early identification of potential issues is part of sound and prudent financial management. Action to address this year's forecast should be taken where officers have the delegated powers to do so and this is underway.

## **Implications**

53. This report informs member's decision making.

## **Risks assessment**

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

## **Equalities and diversity impact of the proposals**

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

## **Financial implications**

56. This is a report from the Chief Finance Officer and the financial implications are discussed in the detail of this report. If all proposed actions are delivered this will yield a balanced budget by 31 March 2012.

## **Legal Implications**

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

## **Proposals**

58. Members are asked to note the outcome of the period 7 (October) budget monitoring and receive updates movements since the previous report in October.

## **Reasons for proposals**

59. To inform effective decision making and ensure a sound financial control environment.

## **Background Papers and Consultation**

2011-15 Business Plan  
2011-15 Financial Plan  
Budget Monitoring Cabinet 26 July 2011  
Budget Monitoring Cabinet 13 September 2011  
Budget Monitoring Cabinet 18 October 2011

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### **Appendices:**

Appendix A: Revenue Budget Movements 2011/2012  
Appendix B: Departmental Movements 2011/2012  
Appendix C: Detailed Departmental Budget Statements  
Appendix D: Individual Departmental Risk Analysis

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Appendix A: Individual Departmental Risk Analysis

Department and Service	Original Budget	Restructure Virements	Original Budget (restructured)	In Year		In year Virements Periods 6 & 7	Revised Budget Period 7
	Em			Em	Em		
<b>Children and Education</b>							
Early Years	9.784	(0.390)	9.394	0.087	9.481	0.000	9.481
School Buildings & Places	0.251	(0.251)	0.000	0.000	0.000	0.000	0.000
School Improvement	4.544	(0.314)	4.230	2.089	6.319	(0.019)	6.300
Traded Services	0.377	0.000	0.000	0.000	0.000	0.000	0.000
Special Educational Needs	5.938	(5.938)	0.000	0.000	0.000	0.000	0.000
Business & Commercial Services	0.000	(0.303)	(0.303)	1.044	0.741	(0.025)	0.716
Targeted Services & Learner Support	0.000	8.004	8.004	1.405	9.409	(0.088)	9.321
Commissioning and Performance	2.135	1.015	3.150	(0.256)	2.894	0.161	3.055
Funding Schools	0.000	0.000	0.000	1.968	1.968	0.000	1.968
Safeguarding	0.796	0.000	0.796	0.044	0.840	(0.001)	0.839
Concessions Service	1.887	(1.887)	0.000	0.000	0.000	0.000	0.000
Youth Development Service	2.081	(2.081)	0.000	0.000	0.000	0.000	0.000
Youth Offending Service	1.616	(1.616)	0.000	0.000	0.000	0.000	0.000
Young People's Support Service	0.173	(0.173)	0.000	0.000	0.000	0.000	0.000
Other Targeted Services	1.834	(1.834)	0.000	0.000	0.000	0.000	0.000
Children's Social Care	28.586	(0.224)	28.362	(0.370)	27.992	(0.156)	27.836
Integrated Youth	0.000	5.615	5.615	0.036	5.651	(0.067)	5.584
Policy, Performance & Partnership	0.000	0.484	0.484	(0.001)	0.483	0.084	0.567
Digital Inclusion	0.000	0.000	0.000	0.000	0.252	0.252	0.252
<b>Total</b>	<b>59.248</b>	<b>0.484</b>	<b>59.732</b>	<b>6.046</b>	<b>65.778</b>	<b>0.141</b>	<b>65.919</b>
<b>Community Services</b>							
Older People	40.070	(0.098)	39.972	4.091	44.063	(0.009)	44.054
Physical Impairment	7.976	0.000	7.976	(0.174)	7.802	0.000	7.802
Learning Disability	39.589	0.000	39.589	(2.881)	36.708	(0.177)	36.531
Mental Health	21.778	0.278	22.048	(1.110)	20.938	0.021	20.959
Resources, Strategy & Commissioning	3.073	0.309	3.382	(0.301)	3.081	1.967	5.048
Supporting People	7.190	0.000	7.190	(0.063)	7.127	0.000	7.127
Libraries Heritage & Arts	4.832	0.000	4.832	(0.060)	4.772	(0.036)	4.736
Community Leadership & Governance	2.932	0.000	2.932	0.207	3.139	(0.062)	3.077
Housing Services	0.000	2.928	2.928	(0.147)	2.781	(0.005)	2.776
Extra Non ring fenced grant	0.000	0.000	0.000	2.000	2.000	(2.000)	0.000
<b>Total</b>	<b>127.432</b>	<b>3.417</b>	<b>130.849</b>	<b>1.762</b>	<b>132.611</b>	<b>(0.301)</b>	<b>132.310</b>
<b>Neighbourhood and Planning</b>							
Highways and Street Scenes	14.775	0.185	14.960	2.930	17.890	(0.047)	17.843
Highways Strategic Services	8.196	(0.342)	7.854	0.111	7.965	(0.019)	7.946
Public Transport	12.590	0.059	12.649	(0.107)	12.542	(0.008)	12.533
Education Transport	8.560	0.098	8.658	(0.133)	8.525	(0.001)	8.524
Revised Budget Period 7	29.060	(7.330)	21.730	0.258	(7.072)	(0.028)	(7.100)
Waste	29.060	0.000	29.060	(2.457)	26.603	(0.011)	26.592
Lisura	3.389	0.000	3.389	(0.585)	2.804	(0.049)	2.755
Economy & Enterprise	4.129	0.001	4.130	(0.009)	4.121	0.433	4.554
Development Services	2.038	0.000	2.038	(0.253)	1.785	(0.013)	1.772
Strategic Housing	2.949	0.000	2.949	0.000	2.949	0.000	2.949
Management & Business	1.143	(0.000)	1.143	(0.430)	0.712	(0.004)	0.708
<b>Total</b>	<b>79.498</b>	<b>(2.948)</b>	<b>76.550</b>	<b>(0.675)</b>	<b>75.875</b>	<b>0.252</b>	<b>76.127</b>
<b>Public Health and Wellbeing</b>							
Knowledge Management	0.350	(0.350)	0.000	0.000	0.000	0.000	0.000
Public Protection	3.351	(3.351)	0.000	0.000	0.000	0.000	0.000
Community Safety	0.584	(0.584)	0.000	0.000	0.000	0.000	0.000
Emergency Planning	0.234	(0.234)	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>4.519</b>	<b>(4.519)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Transformation and Resources/</b>							
<b>Resources</b>							
Corporate Director	0.203	0.000	0.203	0.000	0.203	0.000	0.203
HR	3.247	0.000	3.247	(0.011)	3.236	(0.002)	3.234
ICT	17.746	(0.051)	17.695	(0.236)	17.459	(1.148)	16.311
Shared Services and Customer Care/							
Business Services	4.836	0.858	5.694	(0.011)	5.683	(0.012)	5.671
Strategic Property Services	12.880	(10.310)	2.570	(0.031)	2.539	0.042	2.581
Business Transformation	0.193	(0.193)	0.000	0.000	0.000	0.000	0.000
Transformation Programme	0.000	10.792	10.792	0.842	11.634	2.341	13.975
Performance & Risk	0.343	(0.343)	0.000	0.000	0.000	0.000	0.000
Chief Executive	0.507	(0.507)	0.000	0.000	0.000	0.000	0.000
Policy & Communications	2.215	(2.215)	0.000	0.000	0.000	0.000	0.000
Finance Teams	15.109	(15.109)	0.000	0.000	0.000	0.000	0.000
Procurement	2.358	(2.358)	0.000	0.000	0.000	0.000	0.000
Legal & Democratic	4.228	(4.228)	0.000	0.000	0.000	0.000	0.000
Revenue & Benefits	0.107	(0.107)	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>63.972</b>	<b>(23.771)</b>	<b>40.201</b>	<b>0.553</b>	<b>40.754</b>	<b>1.221</b>	<b>41.975</b>
<b>Chief Executive</b>							
Chief Executive	0.507	0.507	(0.023)	0.484	0.000	0.484	0.000
Finance & Procurement	9.872	9.872	(0.247)	9.625	(0.108)	9.519	0.000
Legal & Democratic	4.228	4.228	1.855	6.084	0.161	6.245	0.000
Public Health and Wellbeing	4.519	4.519	(0.084)	4.435	(0.013)	4.422	0.000
Revenue & Benefits Subsidy	0.107	0.107	0.000	0.107	0.000	0.107	0.000
Comms & Branding	1.786	1.786	0.172	1.958	(0.010)	1.948	0.000
<b>Total</b>	<b>21.020</b>	<b>21.020</b>	<b>1.673</b>	<b>22.693</b>	<b>0.032</b>	<b>22.725</b>	<b>0.000</b>
<b>Corporate</b>							
Movement To/ From Reserves	(1.867)	0.000	(1.867)	(7.292)	(9.159)	(0.500)	(9.659)
Capital Financing	22.321	0.000	22.321	0.000	22.321	0.216	22.537
Restructure and Contingency	7.023	0.000	7.023	(0.600)	6.423	(1.061)	5.362
Specific and General Grants	(32.299)	0.000	(32.299)	(2.067)	(34.366)	0.000	(34.366)
Corporate Levis	0.000	6.317	6.317	0.690	6.917	0.000	6.917
<b>Total</b>	<b>(4.822)</b>	<b>6.317</b>	<b>1.450</b>	<b>(9.359)</b>	<b>(7.864)</b>	<b>(1.345)</b>	<b>(9.209)</b>
<b>2011-2012 Budget Requirement</b>	<b>329.847</b>	<b>0.000</b>	<b>329.847</b>	<b>0.000</b>	<b>329.847</b>	<b>(0.000)</b>	<b>329.847</b>
HRA Budget	(0.411)	0.000	(0.411)	0.000	(0.411)	0.000	(0.411)
<b>Total</b>	<b>329.436</b>	<b>0.000</b>	<b>329.436</b>	<b>0.000</b>	<b>329.436</b>	<b>(0.000)</b>	<b>329.436</b>

## Appendix B: Individual Departmental Risk Analysis

£m
<b>65.778</b>
0.069
0.085
0.252
(0.265)
<b>65.919</b>
<b>132.611</b>
(0.049)
(0.252)
<b>132.310</b>
<b>75.875</b>
0.443
(0.191)
<b>76.127</b>
<b>40.754</b>
(0.069)
0.068
(0.168)
(0.013)
0.753
0.600
0.050

### Department of Children and Education

#### Revised Budget Period 5

*In Year Virements period 6 & 7*

Health & Safety Maintenance Contracts moved (to DCE)

Transfer to Performance team

Digital Inclusion release from Corporate

Telephone Centralisation (to DTR)

#### Revised Budget Period 7

### Department of Community Services

#### Revised Budget Period 5

*In Year Virements period 6 & 7*

Transfer to Performance team (to DCE)

Telephone Centralisation (to DTR)

#### Revised Budget Period 7

### Department of Neighbourhood and Planning

#### Revised Budget Period 5

*In Year Virements period 6 & 7*

Allocation of financial plan investment for Economy to Service

Telephone Centralisation (to DTR)

#### Revised Budget Period 7

### Department of Transformation and Resources

#### Revised Budget Period 5

*In Year Virements period 6 & 7*

Health & Safety Maintenance Contracts moved (to DCE)

Finance restructure - posts to Business Services (from CEX)

ICT restructure - team to Legal (from DTR)

Transfer of posts to Performance (to DCE)

Telephone Centralisation

Transformation money released (from Corporate)

Energy efficiency money release (from Corporate)



**Revised Budget Period 7****41.975****Chief Executive's Department****Revised Budget Period 5****22.693***In Year Virements period 6 & 7*

Transfer post to Performance team (to DCE)

(0.023)

Finance restructure - posts to Business Services (to DTR)

(0.068)

ICT restructure - team to Legal (from DTR)

0.168

Telephone Centralisation (to DTR)

(0.045)

**Revised Budget Period 7****22.725****Corporate****Revised Budget Period 5****(7.864)***In Year Virements period 6 & 7*

Allocation of financial plan investment for Economy to DNP

(0.443)

Digital Inclusion release (to DCE)

(0.252)

Transformation money released from Investments (to DTR)

(0.100)

Transformation money released from reserves (to DTR)

(0.500)

Energy efficiency money release (to DTR)

(0.050)

**Revised Budget Period 7****(9.209)****SUMMARY TOTALS****Revised Budget Period 5****329.847****Revised Budget Period 7****329.847**

HRA Budget (Unchanged)

**(0.411)**

## Appendix C: Individual Departmental Risk Analysis

31-Oct-11

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		<i>Original Budget</i>	<i>Revised Budget Period 7</i>	<i>Profiled Budget to Date</i>	<i>Actual and committed to date</i>	<i>Projected Position for Year</i>	<i>Projected Variation for Year: Overspend / (Underspend)</i>	<i>Variation as % of Revised Budget: Overspend / (Underspend)</i>
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	
<b>SUMMARY</b>								
Children and Education	Gross	388.194	353.305	186.307	170.712	353.151	(0.154)	(0.0%)
	Income	(328.462)	(287.386)	(7.505)	(22.470)	(287.386)	-	-
	Net	<b>59.732</b>	<b>65.919</b>	<b>178.802</b>	<b>148.242</b>	<b>65.765</b>	<b>(0.154)</b>	<b>(0.2%)</b>
Community Services	Gross	150.743	151.958	92.453	90.875	154.444	2.486	1.6%
	Income	(19.894)	(19.648)	(11.965)	(11.929)	(21.096)	(1.448)	7.4%
	Net	<b>130.849</b>	<b>132.310</b>	<b>80.488</b>	<b>78.946</b>	<b>133.348</b>	<b>1.038</b>	<b>0.8%</b>
Neighbourhood and Planning	Gross	107.855	110.923	59.652	59.443	110.218	(0.705)	(0.6%)
	Income	(31.305)	(34.796)	(20.329)	(22.634)	(32.646)	2.150	(6.2%)
	Net	<b>76.550</b>	<b>76.127</b>	<b>39.323</b>	<b>36.809</b>	<b>77.572</b>	<b>1.445</b>	<b>1.9%</b>
Transformation & Resources	Gross	49.366	51.011	29.764	31.096	51.061	0.050	0.1%
	Income	(9.165)	(9.036)	(5.271)	(4.601)	(8.936)	0.100	(1.1%)
	Net	<b>40.201</b>	<b>41.975</b>	<b>24.493</b>	<b>26.495</b>	<b>42.125</b>	<b>0.150</b>	<b>0.4%</b>
Chief Executive	Gross	165.956	168.115	98.067	(67.296)	168.325	0.210	0.1%
	Income	(144.936)	(145.390)	(84.811)	70.921	(145.040)	0.350	(0.2%)
	Net	<b>21.020</b>	<b>22.725</b>	<b>13.256</b>	<b>3.625</b>	<b>23.285</b>	<b>0.560</b>	<b>2.5%</b>
<b>Corporate</b>								
Corporate Levys		6.317	6.917	3.685	1.027	6.917	-	-
Restructure & Contingency		7.023	5.362	2.333	1.449	5.362	-	-
Non Ringfenced Government Grants		(32.299)	(34.366)	(20.908)	(24.796)	(34.366)	-	-
Debt & Capital Investment Revenue Financing		22.321	22.537	4.771	4.536	21.037	(1.500)	(6.7%)
Movement on General Fund Reserve		(1.867)	(2.367)	(1.381)	-	(2.367)	-	-
Movement on Earmarked Reserves		-	(7.292)	(6.953)	(7.292)	(7.292)	-	-
	Net	<b>1.495</b>	<b>(9.209)</b>	<b>(18.453)</b>	<b>(25.076)</b>	<b>(10.709)</b>	<b>(1.500)</b>	<b>16.3%</b>
<b>WILTSHIRE COUNCIL GENERAL FUND TOTAL</b>								
	Gross	<b>863.609</b>	<b>826.103</b>	<b>447.790</b>	<b>259.754</b>	<b>826.490</b>	0.387	0.0%
	Income	<b>(533.762)</b>	<b>(496.256)</b>	<b>(129.881)</b>	<b>9.287</b>	<b>(495.104)</b>	1.152	(0.2%)
	Net	<b>329.847</b>	<b>329.847</b>	<b>317.909</b>	<b>269.041</b>	<b>331.386</b>	<b>1.539</b>	<b>0.5%</b>
Housing Revenue Account	Gross	22.322	22.322	13.021	11.630	22.322	-	-
	Income	(22.733)	(22.733)	(13.261)	(13.363)	(22.733)	-	-
	Net	<b>(0.411)</b>	<b>(0.411)</b>	<b>(0.240)</b>	<b>(1.733)</b>	<b>(0.411)</b>	-	-
<b>TOTAL INCLUDING HRA</b>		<b>329.436</b>	<b>329.436</b>	<b>317.669</b>	<b>267.308</b>	<b>330.975</b>	<b>1.539</b>	<b>0.5%</b>

## Appendix C: Individual Departmental Risk Analysis

31-Oct-11

		Original Budget	Revised Budget Period 7	Profiled Budget to Date	Actual and committed to date	Projected Position for Year	Projected Variation for Year: Overspend / (Underspend)	Variation as % of Revised Budget: Overspend / (Underspend)
			£m	£m	£m	£m	£m	
<b>Children and Education</b>								
Early Years	Gross Costs	25.161	24.773	14.467	15.155	24.506	(0.267)	(1.1%)
	Income	(15.767)	(15.292)	-	(0.086)	(15.292)	-	-
	Net	<b>9.394</b>	<b>9.481</b>	<b>14.467</b>	<b>15.069</b>	<b>9.214</b>	<b>(0.267)</b>	<b>(2.8%)</b>
School Improvement	Gross Costs	5.319	9.349	6.325	5.273	9.456	0.107	1.1%
	Income	(1.089)	(3.049)	(1.590)	(0.737)	(3.049)	-	-
	Net	<b>4.230</b>	<b>6.300</b>	<b>4.735</b>	<b>4.536</b>	<b>6.407</b>	<b>0.107</b>	<b>1.7%</b>
Business & Commercial Services	Gross Costs	3.444	4.701	2.687	2.833	4.909	0.208	4.4%
	Income	(3.747)	(3.985)	(1.990)	0.437	(3.985)	-	-
	Net	<b>(0.303)</b>	<b>0.716</b>	<b>0.697</b>	<b>3.270</b>	<b>0.924</b>	<b>0.208</b>	<b>29.1%</b>
Targeted Services Learner Support	Gross Costs	24.237	25.842	15.673	13.135	25.376	(0.466)	(1.8%)
	Income	(16.233)	(16.521)	(1.181)	0.208	(16.521)	-	-
	Net	<b>8.004</b>	<b>9.321</b>	<b>14.492</b>	<b>13.343</b>	<b>8.855</b>	<b>(0.466)</b>	<b>(5.0%)</b>
Commissioning & Performance	Gross Costs	9.015	8.845	6.027	5.707	8.854	0.009	0.1%
	Income	(5.864)	(5.790)	(0.299)	(0.167)	(5.790)	-	-
	Net	<b>3.151</b>	<b>3.055</b>	<b>5.728</b>	<b>5.540</b>	<b>3.064</b>	<b>0.009</b>	<b>0.3%</b>
Funding Schools	Gross Costs	283.436	242.075	119.528	102.450	242.075	-	-
	Income	(283.436)	(240.107)	(1.015)	(20.735)	(240.107)	-	-
	Net	-	<b>1.968</b>	<b>118.513</b>	<b>81.715</b>	<b>1.968</b>	-	-
Safeguarding	Gross Costs	0.884	0.927	0.540	0.584	1.023	0.096	10.4%
	Income	(0.088)	(0.088)	(0.028)	(0.144)	(0.088)	-	-
	Net	<b>0.796</b>	<b>0.839</b>	<b>0.512</b>	<b>0.440</b>	<b>0.935</b>	<b>0.096</b>	<b>11.4%</b>
Children's Social Care	Gross Costs	29.202	29.001	16.624	21.744	29.603	0.602	2.1%
	Income	(0.840)	(1.165)	(0.589)	(0.657)	(1.165)	-	-
	Net	<b>28.362</b>	<b>27.836</b>	<b>16.035</b>	<b>21.087</b>	<b>28.438</b>	<b>0.602</b>	<b>2.2%</b>
Integrated Youth	Gross Costs	7.009	6.969	3.959	3.463	6.526	(0.443)	(6.4%)
	Income	(1.394)	(1.385)	(0.811)	(0.587)	(1.385)	-	-
	Net	<b>5.615</b>	<b>5.584</b>	<b>3.148</b>	<b>2.876</b>	<b>5.141</b>	<b>(0.443)</b>	<b>(7.9%)</b>
Policy, Performance & Partnership	Gross Costs	0.487	0.571	0.333	0.276	0.571	-	-
	Income	(0.004)	(0.004)	(0.002)	(0.002)	(0.004)	-	-
	Net	<b>0.483</b>	<b>0.567</b>	<b>0.331</b>	<b>0.274</b>	<b>0.567</b>	-	-
<b>Revised Budget Period 7</b>	Gross Costs	-	0.252	0.144	0.092	0.252	-	-
	Income	-	-	-	-	-	-	-
	Net	-	<b>0.252</b>	<b>0.144</b>	<b>0.092</b>	<b>0.252</b>	-	-
<b>Sub Total</b>	<b>Gross Costs</b>	<b>388.194</b>	<b>353.305</b>	<b>186.307</b>	<b>170.712</b>	<b>353.151</b>	<b>(0.154)</b>	<b>(0.0%)</b>
	<b>Income</b>	<b>(328.462)</b>	<b>(287.386)</b>	<b>(7.505)</b>	<b>(22.470)</b>	<b>(287.386)</b>	-	-
	<b>Net</b>	<b>59.732</b>	<b>65.919</b>	<b>178.802</b>	<b>148.242</b>	<b>65.765</b>	<b>(0.154)</b>	<b>(0.2%)</b>

## Appendix C: Individual Departmental Risk Analysis

		<i>Original Budget</i>	<i>Revised Budget Period 7</i>	<i>Profiled Budget to Date</i>	<i>Actual and committed to date</i>	<i>Projected Position for Year</i>	<i>Projected Variation for Year: Overspend / (Underspend)</i>	<i>Variation as % of Revised Budget: Overspend / (Underspend)</i>
		£m	£m	£m	£m	£m	£m	
<b>Community Services</b>								
Older People	Gross Costs	47.849	53.103	30.679	30.942	55.414	2.311	4.4%
	Income	(7.877)	(9.049)	(5.399)	(5.876)	(10.257)	(1.208)	13.3%
	<b>Net</b>	<b>39.972</b>	<b>44.054</b>	<b>25.280</b>	<b>25.066</b>	<b>45.157</b>	<b>1.103</b>	<b>2.5%</b>
Physically Impaired	Gross Costs	9.046	8.432	5.181	5.261	8.841	0.409	4.9%
	Income	(1.070)	(0.630)	(0.388)	(0.429)	(0.623)	0.007	(1.1%)
	<b>Net</b>	<b>7.976</b>	<b>7.802</b>	<b>4.793</b>	<b>4.832</b>	<b>8.218</b>	<b>0.416</b>	<b>5.3%</b>
Learning Disability	Gross Costs	43.463	40.232	25.444	24.737	41.188	0.956	2.4%
	Income	(3.874)	(3.501)	(2.268)	(1.958)	(4.016)	(0.515)	14.7%
	<b>Net</b>	<b>39.589</b>	<b>36.731</b>	<b>23.176</b>	<b>22.779</b>	<b>37.172</b>	<b>0.441</b>	<b>1.2%</b>
Mental Health	Gross Costs	26.034	25.028	15.101	14.768	25.313	0.285	1.1%
	Income	(3.986)	(4.069)	(2.493)	(2.470)	(4.103)	(0.034)	0.8%
	<b>Net</b>	<b>22.048</b>	<b>20.959</b>	<b>12.608</b>	<b>12.298</b>	<b>21.210</b>	<b>0.251</b>	<b>1.2%</b>
Supporting People	Gross Costs	7.190	7.127	4.693	4.584	7.904	0.777	10.9%
	Income	-	-	-	-	-	-	
	<b>Net</b>	<b>7.190</b>	<b>7.127</b>	<b>4.693</b>	<b>4.584</b>	<b>7.904</b>	<b>0.777</b>	<b>10.9%</b>
Resources, Strategy & Commissioning	Gross Costs	3.511	5.195	3.864	2.277	3.485	(1.710)	(32.9%)
	Income	(0.129)	(0.147)	(0.086)	(0.074)	(0.188)	(0.041)	27.9%
	<b>Net</b>	<b>3.382</b>	<b>5.048</b>	<b>3.778</b>	<b>2.203</b>	<b>3.297</b>	<b>(1.751)</b>	<b>(34.7%)</b>
Community Leadership & Governance	Gross Costs	3.987	3.132	1.827	2.742	3.151	0.019	0.6%
	Income	(1.055)	(0.055)	(0.032)	(0.186)	(0.056)	(0.001)	1.8%
	<b>Net</b>	<b>2.932</b>	<b>3.077</b>	<b>1.795</b>	<b>2.556</b>	<b>3.095</b>	<b>0.018</b>	<b>0.6%</b>
Libraries, Heritage & Arts	Gross Costs	5.893	5.761	3.361	3.667	5.733	(0.028)	(0.5%)
	Income	(1.061)	(1.025)	(0.598)	(0.465)	(0.875)	0.150	(14.6%)
	<b>Net</b>	<b>4.832</b>	<b>4.736</b>	<b>2.763</b>	<b>3.202</b>	<b>4.858</b>	<b>0.122</b>	<b>2.6%</b>
Housing Services	Gross Costs	3.770	3.948	2.303	1.897	3.415	(0.533)	(13.5%)
	Income	(0.842)	(1.172)	(0.701)	(0.471)	(0.978)	0.194	(16.6%)
	<b>Net</b>	<b>2.928</b>	<b>2.776</b>	<b>1.602</b>	<b>1.426</b>	<b>2.437</b>	<b>(0.339)</b>	<b>(12.2%)</b>
<b>Sub Total</b>	<b>Gross Costs</b>	<b>150.743</b>	<b>151.958</b>	<b>92.453</b>	<b>90.875</b>	<b>154.444</b>	<b>2.486</b>	<b>1.6%</b>
	<b>Income</b>	<b>(19.894)</b>	<b>(19.648)</b>	<b>(11.965)</b>	<b>(11.929)</b>	<b>(21.096)</b>	<b>(1.448)</b>	<b>7.4%</b>
	<b>Net</b>	<b>130.849</b>	<b>132.310</b>	<b>80.488</b>	<b>78.946</b>	<b>133.348</b>	<b>1.038</b>	<b>0.8%</b>

Appendix C: Individual Departmental Risk Analysis

		Original Budget	Revised Budget Period 7	Profiled Budget to Date	Actual and committed to date	Projected Position for Year	Projected Variation for Year: Overspend / (Underspend)	Variation as % of Revised Budget: Overspend / (Underspend)
		£m	£m	£m	£m	£m	£m	
<b>Neighbourhood and Planning</b>								
Highways & Streetscene	Gross Costs	18.220	24.514	13.603	14.207	25.174	0.660	2.7%
	Income	(3.259)	(6.671)	(3.776)	(6.060)	(6.521)	0.150	(2.2%)
	<b>Net</b>	<b>14.961</b>	<b>17.843</b>	<b>9.827</b>	<b>8.147</b>	<b>18.653</b>	<b>0.810</b>	<b>4.5%</b>
Highways - Strategic Services	Gross Costs	9.047	9.280	5.147	4.854	9.200	(0.080)	(0.9%)
	Income	(1.193)	(1.334)	(0.743)	(0.690)	(1.364)	(0.030)	2.2%
	<b>Net</b>	<b>7.854</b>	<b>7.946</b>	<b>4.404</b>	<b>4.164</b>	<b>7.836</b>	<b>(0.110)</b>	<b>(1.4%)</b>
Public Transport	Gross Costs	15.714	15.963	8.838	8.554	15.863	(0.100)	(0.6%)
	Income	(3.065)	(3.430)	(1.653)	(2.368)	(3.730)	(0.300)	8.7%
	<b>Net</b>	<b>12.649</b>	<b>12.533</b>	<b>7.185</b>	<b>6.186</b>	<b>12.133</b>	<b>(0.400)</b>	<b>(3.2%)</b>
Education Transport	Gross Costs	9.481	9.347	4.489	3.925	9.077	(0.270)	(2.9%)
	Income	(0.823)	(0.823)	(1.014)	(0.906)	(0.793)	0.030	(3.6%)
	<b>Net</b>	<b>8.658</b>	<b>8.524</b>	<b>3.475</b>	<b>3.019</b>	<b>8.284</b>	<b>(0.240)</b>	<b>(2.8%)</b>
Car Parking	Gross Costs	1.961	1.827	1.066	1.295	1.877	0.050	2.7%
	Income	(9.291)	(8.927)	(5.262)	(4.367)	(7.427)	1.500	(16.8%)
	<b>Net</b>	<b>(7.330)</b>	<b>(7.100)</b>	<b>(4.196)</b>	<b>(3.072)</b>	<b>(5.550)</b>	<b>1.550</b>	<b>(21.8%)</b>
Waste	Gross Costs	32.622	30.154	15.069	14.749	29.904	(0.250)	(0.8%)
	Income	(3.562)	(3.562)	(2.021)	(2.325)	(3.122)	0.440	(12.4%)
	<b>Net</b>	<b>29.060</b>	<b>26.592</b>	<b>13.048</b>	<b>12.424</b>	<b>26.782</b>	<b>0.190</b>	<b>0.7%</b>
Leisure	Gross Costs	8.549	7.668	4.473	5.377	7.883	0.215	2.8%
	Income	(5.160)	(4.913)	(2.866)	(2.753)	(4.863)	0.050	(1.0%)
	<b>Net</b>	<b>3.389</b>	<b>2.755</b>	<b>1.607</b>	<b>2.624</b>	<b>3.020</b>	<b>0.265</b>	<b>9.6%</b>
Economy & Enterprise	Gross Costs	4.440	4.865	2.838	2.749	4.465	(0.400)	(8.2%)
	Income	(0.311)	(0.311)	(0.181)	(0.192)	(0.311)	-	-
	<b>Net</b>	<b>4.129</b>	<b>4.554</b>	<b>2.657</b>	<b>2.557</b>	<b>4.154</b>	<b>(0.400)</b>	<b>(8.8%)</b>
Development Services	Gross Costs	6.661	6.579	3.837	3.390	6.089	(0.490)	(7.4%)
	Income	(4.623)	(4.807)	(2.804)	(2.963)	(4.497)	0.310	(6.4%)
	<b>Net</b>	<b>2.038</b>	<b>1.772</b>	<b>1.033</b>	<b>0.427</b>	<b>1.592</b>	<b>(0.180)</b>	<b>(10.2%)</b>
Corporate Director & Business Support	Gross Costs	1.160	0.726	0.292	0.343	0.686	(0.040)	(5.5%)
	Income	(0.018)	(0.018)	(0.009)	(0.010)	(0.018)	-	-
	<b>Net</b>	<b>1.142</b>	<b>0.708</b>	<b>0.283</b>	<b>0.333</b>	<b>0.668</b>	<b>(0.040)</b>	<b>(5.6%)</b>
<b>Revised Budget Period 7</b>								
<b>Sub Total</b>	<b>Gross Costs</b>	<b>107.855</b>	<b>110.923</b>	<b>59.652</b>	<b>59.443</b>	<b>110.218</b>	<b>(0.705)</b>	<b>(0.6%)</b>
	<b>Income</b>	<b>(31.305)</b>	<b>(34.796)</b>	<b>(20.329)</b>	<b>(22.634)</b>	<b>(32.646)</b>	<b>2.150</b>	<b>(6.2%)</b>
	<b>Net</b>	<b>76.550</b>	<b>76.127</b>	<b>39.323</b>	<b>36.809</b>	<b>77.572</b>	<b>1.445</b>	<b>1.9%</b>

**Appendix C: Individual Departmental Risk Analysis**

		<i>Original Budget</i>	<i>Revised Budget Period 7</i>	<i>Profiled Budget to Date</i>	<i>Actual and committed to date</i>	<i>Projected Position for Year</i>	<i>Projected Variation for Year: Overspend / (Underspend)</i>	<i>Variation as % of Revised Budget: Overspend / (Underspend)</i>
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	
<b><u>Transformation &amp; Resources</u></b>								
Corporate Director	Gross Costs	0.203	0.203	0.118	0.133	0.203	-	-
	Income	-	-	-	-	-	-	-
	<b>Net</b>	<b>0.203</b>	<b>0.203</b>	<b>0.118</b>	<b>0.133</b>	<b>0.203</b>	-	-
Human Resources & Organisational D	Gross Costs	3.777	3.824	2.231	2.030	3.824	-	-
	Income	(0.530)	(0.590)	(0.344)	(0.486)	(0.590)	-	-
	<b>Net</b>	<b>3.247</b>	<b>3.234</b>	<b>1.887</b>	<b>1.544</b>	<b>3.234</b>	-	-
ICT - Business Services	Gross Costs	17.985	16.598	9.686	10.068	16.598	-	-
	Income	(0.290)	(0.287)	(0.168)	(0.269)	(0.287)	-	-
	<b>Net</b>	<b>17.695</b>	<b>16.311</b>	<b>9.518</b>	<b>9.799</b>	<b>16.311</b>	-	-
Transformation Programme	Gross Costs	14.430	17.428	10.166	11.689	17.678	0.250	1.4%
	Income	(3.638)	(3.452)	(2.014)	(1.862)	(3.352)	0.100	(2.9%)
	<b>Net</b>	<b>10.792</b>	<b>13.976</b>	<b>8.152</b>	<b>9.827</b>	<b>13.976</b>	<b>0.350</b>	<b>2.5%</b>
Business Services	Gross Costs	9.056	9.033	5.269	5.687	9.133	0.100	1.1%
	Income	(3.362)	(3.362)	(1.961)	(2.440)	(3.362)	-	-
	<b>Net</b>	<b>5.694</b>	<b>5.671</b>	<b>3.308</b>	<b>3.247</b>	<b>5.671</b>	<b>0.100</b>	<b>1.8%</b>
Strategic Property Services	Gross Costs	3.915	3.925	2.294	1.489	3.625	(0.300)	(7.6%)
	Income	(1.345)	(1.345)	(0.784)	0.456	(1.345)	-	-
	<b>Net</b>	<b>2.570</b>	<b>2.580</b>	<b>1.510</b>	<b>1.945</b>	<b>2.580</b>	<b>(0.300)</b>	<b>(11.6%)</b>
<b>Sub Total</b>	<b>Gross Costs</b>	<b>49.366</b>	<b>51.011</b>	<b>29.764</b>	<b>31.096</b>	<b>51.061</b>	<b>0.050</b>	<b>0.1%</b>
	<b>Income</b>	<b>(9.165)</b>	<b>(9.036)</b>	<b>(5.271)</b>	<b>(4.601)</b>	<b>(8.936)</b>	<b>0.100</b>	<b>(1.1%)</b>
	<b>Net</b>	<b>40.201</b>	<b>41.975</b>	<b>24.493</b>	<b>26.495</b>	<b>42.125</b>	<b>0.150</b>	<b>0.4%</b>

## Appendix C: Individual Departmental Risk Analysis

31-Oct-11

		<i>Original Budget</i>	<i>Revised Budget Period 7</i>	<i>Profiled Budget to Date</i>	<i>Actual and committed to date</i>	<i>Projected Position for Year</i>	<i>Projected Variation for Year: Overspend / (Underspend)</i>	<i>Variation as % of Revised Budget: Overspend / (Underspend)</i>
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	
<b>Chief Executive</b>								
Chief Executive	Gross Costs	0.534	0.511	0.298	0.385	0.511	-	-
	Income	(0.027)	(0.027)	(0.016)	(0.008)	(0.027)	-	-
	<b>Net</b>	<b>0.507</b>	<b>0.484</b>	<b>0.282</b>	<b>0.377</b>	<b>0.484</b>	-	-
Communications & Branding	Gross Costs	2.156	2.318	1.352	1.148	1.908	(0.410)	(17.7%)
	Income	(0.370)	(0.370)	(0.216)	(0.012)	(0.020)	0.350	(94.6%)
	<b>Net</b>	<b>1.786</b>	<b>1.948</b>	<b>1.136</b>	<b>1.136</b>	<b>1.888</b>	<b>(0.060)</b>	<b>(3.1%)</b>
Finance, Procurement & Internal Audit	Gross Costs	19.186	18.751	10.938	11.174	18.771	0.020	0.1%
	Income	(9.313)	(9.232)	(5.385)	(3.416)	(9.232)	-	-
	<b>Net</b>	<b>9.873</b>	<b>9.519</b>	<b>5.553</b>	<b>7.758</b>	<b>9.539</b>	<b>0.020</b>	<b>0.2%</b>
Revenues & Benefits - Subsidy	Gross Costs	133.339	133.339	77.781	(88.811)	133.339	-	-
	Income	(133.232)	(133.232)	(77.719)	76.647	(133.232)	-	-
	<b>Net</b>	<b>0.107</b>	<b>0.107</b>	<b>0.062</b>	<b>(12.164)</b>	<b>0.107</b>	-	-
Legal & Democratic Services	Gross Costs	5.032	7.049	4.112	5.132	7.649	0.600	8.5%
	Income	(0.804)	(0.804)	(0.469)	(0.800)	(0.804)	-	-
	<b>Net</b>	<b>4.228</b>	<b>6.245</b>	<b>3.643</b>	<b>4.332</b>	<b>6.845</b>	<b>0.600</b>	<b>9.6%</b>
Public Health & Public Protection	Gross Costs	5.709	6.147	3.586	3.676	6.147	-	-
	Income	(1.190)	(1.725)	(1.006)	(1.490)	(1.725)	-	-
	<b>Net</b>	<b>4.519</b>	<b>4.422</b>	<b>2.580</b>	<b>2.186</b>	<b>4.422</b>	-	-
<b>Sub Total</b>	<b>Gross Costs</b>	<b>165.956</b>	<b>168.115</b>	<b>98.067</b>	<b>(67.296)</b>	<b>168.325</b>	<b>0.210</b>	<b>(0.091)</b>
	<b>Income</b>	<b>(144.936)</b>	<b>(145.390)</b>	<b>(84.811)</b>	<b>70.921</b>	<b>(145.040)</b>	<b>0.350</b>	<b>(0.2%)</b>
	<b>Net</b>	<b>21.020</b>	<b>22.725</b>	<b>13.256</b>	<b>3.625</b>	<b>23.285</b>	<b>0.560</b>	<b>2.5%</b>

		Original Budget	Revised Budget Period 5	Profiled Budget to Date	Actual and committed to date	Projected Position for Year	Projected Variation for Year: Overspend / (Underspend)	Variation as % of Revised Budget: Overspend / (Underspend)
		£m	£m	£m	£m	£m	£m	
<b>Housing Revenue Account</b>								
Provision for Bad Debts	Gross Costs	0.049	0.049	0.029	-	0.049	-	-
	Income	-	-	-	-	-	-	-
	Net	<b>0.049</b>	<b>0.049</b>	<b>0.029</b>	-	<b>0.049</b>	-	-
Capital Financing Costs	Gross Costs	3.818	3.818	2.227	(0.014)	3.818	-	-
	Income	-	-	-	-	-	-	-
	Net	<b>3.818</b>	<b>3.818</b>	<b>2.227</b>	<b>(0.014)</b>	<b>3.818</b>	-	-
Interest	Gross Costs	-	-	-	-	-	-	-
	Income	(0.125)	(0.125)	(0.073)	-	(0.125)	-	-
	Net	<b>(0.125)</b>	<b>(0.125)</b>	<b>(0.073)</b>	-	<b>(0.125)</b>	-	-
Rent Rebates	Gross Costs	0.047	0.047	0.027	-	0.047	-	-
	Income	-	-	-	-	-	-	-
	Net	<b>0.047</b>	<b>0.047</b>	<b>0.027</b>	-	<b>0.047</b>	-	-
Subsidy Payable	Gross Costs	8.384	8.384	4.891	5.025	8.384	-	-
	Income	-	-	-	-	-	-	-
	Net	<b>8.384</b>	<b>8.384</b>	<b>4.891</b>	<b>5.025</b>	<b>8.384</b>	-	-
Rents	Gross Costs	-	-	-	-	-	-	-
	Income	(21.577)	(21.577)	(12.587)	(12.745)	(21.577)	-	-
	Net	<b>(21.577)</b>	<b>(21.577)</b>	<b>(12.587)</b>	<b>(12.745)</b>	<b>(21.577)</b>	-	-
Repairs & Maintenance	Gross Costs	5.063	5.063	2.953	4.094	5.063	-	-
	Income	(0.048)	(0.048)	(0.028)	(0.004)	(0.048)	-	-
	Net	<b>5.015</b>	<b>5.015</b>	<b>2.925</b>	<b>4.090</b>	<b>5.015</b>	-	-
Rent, Rates & Taxes	Gross Costs	0.002	0.002	0.001	-	0.002	-	-
	Income	-	-	-	(0.004)	-	-	-
	Net	<b>0.002</b>	<b>0.002</b>	<b>0.001</b>	<b>(0.004)</b>	<b>0.002</b>	-	-
Supervision & Management Special	Gross Costs	1.517	1.517	0.885	0.611	1.517	-	-
	Income	(0.845)	(0.845)	(0.493)	(0.503)	(0.845)	-	-
	Net	<b>0.672</b>	<b>0.672</b>	<b>0.392</b>	<b>0.108</b>	<b>0.672</b>	-	-
Supervision & Management	Gross Costs	3.308	3.308	1.930	1.857	3.308	-	-
	Income	(0.138)	(0.138)	(0.080)	(0.107)	(0.138)	-	-
	Net	<b>3.170</b>	<b>3.170</b>	<b>1.850</b>	<b>1.750</b>	<b>3.170</b>	-	-
HRA Improvement Plan	Gross Costs	0.120	0.120	0.070	0.057	0.120	-	-
	Income	-	-	-	-	-	-	-
	Net	<b>0.120</b>	<b>0.120</b>	<b>0.070</b>	<b>0.057</b>	<b>0.120</b>	-	-
Fraud in Housing	Gross Costs	0.014	0.014	0.008	-	0.014	-	-
	Income	-	-	-	-	-	-	-
	Net	<b>0.014</b>	<b>0.014</b>	<b>0.008</b>	-	<b>0.014</b>	-	-
<b>Sub Total</b>	<b>Gross Costs</b>	<b>22.322</b>	<b>22.322</b>	<b>13.021</b>	<b>11.630</b>	<b>22.322</b>	-	-
	<b>Income</b>	<b>(22.733)</b>	<b>(22.733)</b>	<b>(13.261)</b>	<b>(13.363)</b>	<b>(22.733)</b>	-	-
	<b>Net</b>	<b>(0.411)</b>	<b>(0.411)</b>	<b>(0.240)</b>	<b>(1.733)</b>	<b>(0.411)</b>	-	-



## Appendix D: Individual Departmental Risk Analysis

### CHILDREN & EDUCATION SAVINGS 2011/12 - TRACKING

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
<b>SERVICE REVIEW</b>										
<b>SCHOOLS &amp; LEARNING - Stephanie Denovan</b>										
1	Narrowing of Cu	464,764				464,764	464,764			
2	Reduction in Scl	150,000				150,000	150,000			
3	Removal/Reduction in LA subsidy to Braes			24,000		24,000	24,000			
4	Removal/Reduction in LA subsidy to Urchfr			31,000		31,000				31,000
5	Removal/Reduction in LA subsidy to Wiltsh			35,000		35,000	35,000			
	Removal/Reduction in LA subsidy to									
	Wiltshire									
6	Swindon Learning Resources			9,000		9,000	9,000			
<b>Schools &amp; Learning 1</b>		<b>614,764</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>713,764</b>	<b>682,764</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>SOCIAL CARE &amp; INTEGRATED YOUTH - Sharon Davies</b>										
1	Information, Advice & Guidance (IAG)				341,400	341,400	341,400			
2	Savings from Cc	60,664				60,664	60,664			
3	Service Reducti	134,647				134,647	134,647			
4	Removal/Reduction in LA subsidy to Trade			37,406		37,406	37,406			
5	Reductions in grants allocated to youth projects				216,100	216,100	216,100			
6	Service Transformation within the Youth Development Service				0	0				
7	Business Suppo	142,692				142,692	142,692			
8	Family Support	105,000				105,000	105,000			
9	Family Placeme	71,000				71,000	71,000			
10	Out of Area Placements				0	0				
<b>Social Care &amp; Integra</b>		<b>514,003</b>	<b>0</b>	<b>37,406</b>	<b>557,500</b>	<b>1,108,909</b>	<b>1,108,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMISSIONING &amp; PERFORMANCE - Julia Cramp</b>										
1	Reduce net budget for Contact Point				56,000	56,000	56,000			
2	Reduce Childrer	7,000				7,000	7,000			

3	Reduction in Ter	31,000			31,000	31,000			
4	Reduce Adminis	19,000			19,000	19,000			
5	Reduction of sta	16,000			16,000	16,000			
6	Service Reducti	19,648			19,648	19,648			
7	Staff Developme	60,000			60,000		60,000		
<b>Commissioning &amp; Pe</b>		<b>152,648</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>208,648</b>	<b>148,648</b>	<b>60,000</b>	<b>0</b>

<b>POLICY &amp; PERFORMANCE = Sharon Britton</b>									
1	Service Review	47,000			47,000	47,000			
<b>Policy &amp; Performanc</b>		<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>TOTAL DCE SERVICE</b>		<b>1,328,415</b>	<b>0</b>	<b>136,406</b>	<b>613,500</b>	<b>2,078,321</b>	<b>1,987,321</b>	<b>60,000</b>	<b>0</b>	<b>31,000</b>
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<b>MANAGEMENT REVIEW</b>										
MR	Schools & Learn	1,328,629			1,328,629	1,328,629				
Budget	Social Care & In	653,842			653,842	653,842				
MR	Commissioning	266,488			266,488	266,488				
MR	Policy & Performance				0	0				
<b>TOTAL DCE MANAGI</b>		<b>2,248,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,248,959</b>	<b>2,248,959</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROCUREMENT BOARD</b>										
PR	Children's Centre recommissic	684,957			684,957	684,957				
PR	Social Care and Aftercare Plan	745,660			745,660		745,660			
PR	Transport	188,904			188,904	188,904				
<b>TOTAL DCE RELATE</b>		<b>0</b>	<b>1,619,521</b>	<b>0</b>	<b>0</b>	<b>1,619,521</b>	<b>873,861</b>	<b>745,660</b>	<b>0</b>	<b>0</b>

<b>SYSTEMS THINKING REVIEWS</b>										
STR	Social Care & In	58,333	126,546	2,789	187,668	187,668				
<b>TOTAL DCE RELATE</b>		<b>58,333</b>	<b>0</b>	<b>126,546</b>	<b>2,789</b>	<b>187,668</b>	<b>187,668</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CHILDREN &amp; EDUCATION SUMMARY - As per Financial Plan Totals</b>										
<b>Service Review</b>		<b>1,328,415</b>	<b>0</b>	<b>136,406</b>	<b>613,500</b>	<b>2,078,321</b>	<b>1,987,321</b>	<b>60,000</b>	<b>0</b>	<b>31,000</b>
<b>Management Review</b>		<b>2,248,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,248,959</b>	<b>2,248,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Procurement Board</b>		<b>0</b>	<b>1,619,521</b>	<b>0</b>	<b>0</b>	<b>1,619,521</b>	<b>873,861</b>	<b>745,660</b>	<b>0</b>	<b>0</b>
<b>Systems Thinking Re</b>		<b>58,333</b>	<b>0</b>	<b>126,546</b>	<b>2,789</b>	<b>187,668</b>	<b>187,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHILDREN &amp; EDUCA</b>		<b>3,635,707</b>	<b>1,619,521</b>	<b>262,952</b>	<b>616,289</b>	<b>6,134,469</b>	<b>5,297,809</b>	<b>805,660</b>	<b>0</b>	<b>31,000</b>

**COMMUNITY SERVICES SAVINGS 2011/12 - TRACKING**

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
<b>SERVICE REVIEW</b>										
<b>OLDER PEOPLE</b>										
1	Accommodation Strategy - wo		353,000			353,000			353,000	
2	Reconfiguration of Day Service		150,000			150,000	105,000		45,000	
<b>Older People Total</b>		<b>0</b>	<b>503,000</b>	<b>0</b>	<b>0</b>	<b>503,000</b>	<b>105,000</b>	<b>0</b>	<b>398,000</b>	<b>0</b>

<b>MENTAL HEALTH</b>										
1	Re-negotiation of AWP Manag		100,000			100,000	100,000			
2	Reduction in Sp		24,000			24,000		24,000		
<b>Mental Health Total</b>		<b>24,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>	<b>100,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>

<b>COMMUNITY LEADERSHIP</b>										
1	Area Board Grants funded from Corporate Performance			1,000,000		1,000,000	1,000,000			
2	Reduction in VCS Grants				215,000	215,000	150,000		65,000	
3	Reduction in VA		30,000			30,000	30,000			
<b>Community Leadersh</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>1,215,000</b>	<b>1,245,000</b>	<b>1,180,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>

<b>LIBRARIES, HERITAGE &amp; ARTS</b>										
1	Libraries - Staffing savings delivered through the installation of RFID		93,000			93,000	93,000			

2	Libraries - Savings through contact point staff and streamlining Learning & Development and Stock Management staff	77,000			77,000	77,000			
3	Libraries - Stanc	50,000			50,000	50,000			
4	Libraries - Reduction in book fund		117,000		117,000	117,000			
5	Heritage & Arts - Reduction on grants budgets from unallocated grants budgets		91,080		91,080	91,080			
6	Heritage & Arts - Reduction in administrative / supplies & services budgets		113,886		113,886	113,886			
7	Heritage & Arts - Additional Income across	53,422			53,422	53,422			
<b>Libraries, Heritage &amp;</b>		<b>220,000</b>	<b>0</b>	<b>53,422</b>	<b>321,966</b>	<b>595,388</b>	<b>595,388</b>	<b>0</b>	<b>0</b>

**HOUSING (NON - HRA)**

1	Strategic Housing - Home Improvement Agency Costs		43,000		43,000	43,000			
2	Strategic Housir	40,000			40,000		40,000		
3	Strategic Housir	18,000			18,000	18,000			
4	Strategic Housir	13,000			13,000	13,000			
5	Strategic Housir	13,000			13,000	13,000			
6	Strategic Housing - External Legal Costs		15,000		15,000				15,000
7	Strategic Housir	8,000			8,000	1,000	7,000		
8	Enabling - Income - Partnerships		20,000		20,000	20,000			

9	Allocations & Options - Income - Choice Br		6,000		6,000			6,000		
10	Allocations & Op		24,000		24,000	24,000				
11	Allocations & Op		24,300		24,300		24,300			
12	Allocations & Options - Misc Supplies and Services Budget Reductions			17,000	17,000	14,000	3,000			
<b>Housing (Non - HRA)</b>		<b>140,300</b>	<b>0</b>	<b>26,000</b>	<b>75,000</b>	<b>241,300</b>	<b>146,000</b>	<b>74,300</b>	<b>6,000</b>	<b>15,000</b>

<b>TOTAL DCS SERVICE</b>	<b>414,300</b>	<b>603,000</b>	<b>79,422</b>	<b>1,611,966</b>	<b>2,708,688</b>	<b>2,126,388</b>	<b>98,300</b>	<b>469,000</b>	<b>15,000</b>
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**MANAGEMENT REVIEW**

MR	Older People		387,000		387,000	387,000				
MR	Learning Disabil		195,000		195,000	195,000				
MR	Resources, Stra		305,000		305,000	305,000				
MR	Community Lear		322,000		322,000	272,000			50,000	
MR	Libraries, Arts &		628,000		628,000	628,000				
MR	Housing (Non - I		183,990		183,990	183,990				
<b>TOTAL DCS MANAGI</b>		<b>2,020,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020,990</b>	<b>1,970,990</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**PROCUREMENT BOARD**

PR	Older People		1,105,000		1,105,000	632,000		434,000	39,000	
PR	Mental Health		227,000		227,000			193,000	34,000	
PR	Physical Impairment		51,000		51,000			51,000		
PR	Learning Disabilities		378,000		378,000			378,000		
<b>TOTAL DCS RELATE</b>		<b>0</b>	<b>1,761,000</b>	<b>0</b>	<b>0</b>	<b>1,761,000</b>	<b>632,000</b>	<b>0</b>	<b>1,056,000</b>	<b>73,000</b>

**SYSTEMS THINKING REVIEW**

STR	Older People		500,000		500,000	200,000	300,000			
STR	Learning Disabilities		306,000		306,000	306,000				
<b>TOTAL DCS RELATE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>806,000</b>	<b>806,000</b>	<b>506,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**COMMUNITY SERVICES SUMMARY - As per Financial Plan Totals**

Service Review	414,300	603,000	79,422	1,611,966	2,708,688	2,126,388	98,300	469,000	15,000
Management Review	2,020,990	0	0	0	2,020,990	1,970,990	0	0	50,000
Procurement Board	0	1,761,000	0	0	1,761,000	632,000	0	1,056,000	73,000

Systems Thinking Re	0	0	0	806,000	806,000	506,000	300,000	0	0
COMMUNITY SERVICE	2,435,290	2,364,000	79,422	2,417,966	7,296,678	5,235,378	398,300	1,525,000	138,000

**NEIGHBOURHOOD & PLANNING SAVINGS 2011/12 - TRACKING**

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
<b>SERVICE REVIEW</b>										
<b>HIGHWAYS &amp; STREESCENE - Mark Smith</b>										
1	Revise down AONB Grants in line with Council grant funding reduction				8,000	8,000	8,000			
2	Rationalise WC tree budget				20,000	20,000	20,000			
3	Increase Market rents by 4%			46,000		46,000	46,000			
4	Introduce new Market in Amesbury			25,000		25,000		25,000		
5	Introduce new Market in Calne			14,000		14,000		14,000		
6	Corporate Fleet Review savings				31,000	31,000	31,000			
7	Removal of abai	25,000				25,000	25,000			
8	Deletion of Cour	27,000				27,000	27,000			
9	Review of mechanics working arrangements, including overtime				20,000	20,000		20,000		
10	Reduction in Ins	5,000				5,000	5,000			
11	Savings on Wiltshire Council tyre budget				5,000	5,000	5,000			
12	Savings on Wiltshire Council fuel budget				20,000	20,000		20,000		
13	Rationalisation of Wiltshire Council fleet service				20,000	20,000		20,000		
14	Planned closure of Bonnie Park site				15,000	15,000	15,000			
15	Rationalisation of verge maint	3,000				3,000	3,000			
16	Rationalisation of street sweep	18,000				18,000	18,000			
17	Savings in sign maintenance	39,000				39,000	39,000			
18	Savings within patching from l	60,000				60,000		60,000		
19	Reduced volume of gully clear	119,000				119,000		119,000		

20	Reduction in minor drainage re	212,000			212,000					
21	Bus shelter maintenance	111,000			111,000					
22	Staff rationalisat	49,000	128,000		177,000					
23	Review of Rights of Way Service		31,000		31,000	31,000				
24	Review the maintenance regime of Rights of Way		5,000		5,000	5,000				
25	Rationalisation and harmonisation of sewer services		100,000		100,000	100,000				
26	Rationalisation and harmonisation of street cleansing, grass cutting and grounds activities		70,000		70,000	70,000				
27	Harmonisation of street cleansing waste disposal		30,000		30,000		30,000			
28	Rationalisation c	30,000			30,000		30,000			
29	Additional one off grounds income		18,000		18,000		18,000			
30	Inspection savings		60,000		60,000		60,000			
31	Harmonisation of the public convenience cleaning service		30,000		30,000		30,000			
32	Realignment of grass cutting income budg€	45,000			45,000	45,000				
33	Rationalisation of building cleaning services		25,000		25,000				25,000	
34	Rationalisation of supervisor working arrangements		10,000		10,000		10,000			
35	Further budget savings from discretionary spend		102,000		102,000	102,000				
36	Provision of in-house winter gritting fleet maintenance		50,000		50,000	50,000				
<b>Highways &amp; Streetsc</b>		<b>136,000</b>	<b>690,000</b>	<b>148,000</b>	<b>652,000</b>	<b>1,626,000</b>	<b>645,000</b>	<b>956,000</b>	<b>0</b>	<b>25,000</b>

**HIGHWAYS STRATEGIC SERVCIES - Parvis Khansari**

1	ST - Clerical Po:	15,000			15,000	15,000			
2	ST - Mouchel traffic monitoring	90,000			90,000	90,000			
3	ST- Revised fees scales for S38/278		18,000		18,000		18,000		
4	TN- School Trav	30,000		10,000	40,000	40,000			
5	TN-Mouchel Bikeability	15,000			15,000		15,000		
6	TN-Mouchel -Road Safety Auc	20,000			20,000	20,000			
7	TN-Speed Camera Enforcement		500,000		500,000		500,000		
8	TN-Reduce Traff Signals Spec		10,000		10,000		10,000		
9	TN-Reduce Street Lighting Spec		20,000		20,000		20,000		
10	TN-Reduce Street Lighting Mc	25,000			25,000		25,000		
11	TN-Street Lighting Energy Consumption		40,000		40,000			40,000	
12	TN-Streetworks Income		18,000		18,000		18,000		

13	TN-Streetworks reduce Mouch	10,000			10,000	10,000	10,000			
14	TN-Reduce Cas	15,000			15,000	15,000	15,000			
15	AM- Bridge Warden & Bridge Maintenance		100,000		100,000	100,000				
16	AM- Reduced feasibility work	20,000			20,000	20,000	20,000			
17	AM- Innovation Forum & Data	30,000			30,000	30,000				
18	AM- Radio Communications		45,000		45,000	45,000				
19	AM- Highway Systems		26,000		26,000	26,000				
20	AM- Land Drainage		32,000		32,000	32,000				
<b>Highways Strategic S</b>		<b>60,000</b>	<b>210,000</b>	<b>36,000</b>	<b>783,000</b>	<b>1,089,000</b>	<b>398,000</b>	<b>651,000</b>	<b>40,000</b>	<b>0</b>

**PASSENGER TRANSPORT - Parvis Khansari**

1	PTU - Reduce travel expenditure & training		45,000		45,000	45,000				
2	PTU - Staffing R	40,000			40,000	40,000	40,000			
3	PT - Salisbury review efficiency savings		197,000		197,000	197,000	197,000			
4	PT- Woodford Valley review efficiency savings		12,000		12,000	12,000				
5	PT- Conversion of RTP1 to GPRS platform		24,000		24,000	24,000				
6	PT- Increase fares on supported bus servic	5,000			5,000	5,000				
7	PT- Withdraw Bus Shelter Grants		28,000		28,000	28,000				
8	PT- Wootten Bassett Taxi Buzz to go commercial		25,000		25,000	25,000				
9	Service Review - transformation		600,000		600,000	600,000	600,000			
10	Mainstream - Salisbury review efficiency savings		70,000		70,000	70,000	70,000			
11	Mainstream - Increase charge for spare se	9,000			9,000	9,000				
12	Mainstream - Bring forward area reviews & efficiencies		50,000		50,000	50,000	50,000			
<b>Passenger Transport</b>		<b>40,000</b>	<b>0</b>	<b>14,000</b>	<b>1,051,000</b>	<b>1,105,000</b>	<b>148,000</b>	<b>957,000</b>	<b>0</b>	<b>0</b>

**CAR PARKING - Mark Smith**

1	De-man the Par	149,000			149,000	149,000				
<b>Car Parking Services</b>		<b>149,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,000</b>	<b>149,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASTE - Tracy Carter**

1	None Accepted				0	0				
<b>Waste Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LEISURE - Mark Smith**

1	Review external leisure manaç	215,000			215,000	105,000			110,000
2	Review staffing :	103,000			103,000	103,000	103,000		
3	Review of swimming lessons		34,000		34,000	34,000			
4	Harmonise Memberships		50,000		50,000	50,000			
5	Revised opening hours at the in house facilities		78,000		78,000	78,000			



<b>Leisure Total</b>	<b>103,000</b>	<b>215,000</b>	<b>84,000</b>	<b>78,000</b>	<b>480,000</b>	<b>267,000</b>	<b>103,000</b>	<b>0</b>	<b>110,000</b>
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**ECONOMY & ENTERPRISE - Alistair Cunningham**

1	Climate Change Review			38,000	38,000	38,000			
2	Regeneration - Reduced Funding for 'Visions'			45,000	45,000	45,000			
3	Spatial Planning -Projects			86,000	86,000		86,000		
4	Economic Development --LEPs Funding			40,000	40,000	40,000			
5	Economic Assessment (ex ABG)			65,000	65,000	65,000			
6	Regeneration - Matched Funding -LAG Contributions			41,000	41,000	41,000			
7	Climate Change (ex ABG)			22,000	22,000	22,000			
8	Tourism Service	70,000		80,000	150,000		150,000		
9	Legal Services			32,000	32,000	32,000			
10	Spatial Planning	53,000			53,000		53,000		
<b>Economy &amp; Enterpris</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>449,000</b>	<b>572,000</b>	<b>283,000</b>	<b>289,000</b>	<b>0</b>	<b>0</b>

**DEVELOPMENT SERVICES - Brad Fleet**

1	Introduce new discretionary charges		110,000		110,000		110,000		
2	Restructure Sup	60,000			60,000	60,000			
3	Local Land Cha	20,000			20,000	20,000			
4	Minerals & wast	35,000			35,000		35,000		
<b>Development Service</b>	<b>115,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>225,000</b>	<b>80,000</b>	<b>145,000</b>	<b>0</b>	<b>0</b>

**MANAGEMENT & BUSINESS - Helen Knight**

1	Reduce Agency	34,000			34,000	34,000			
2	Reduction on pc	43,000			43,000	43,000			
3	Stationery savings			17,000	17,000			17,000	
<b>Management &amp; Busin</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>94,000</b>	<b>77,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>

<b>TOTAL DNP SERVICE</b>	<b>803,000</b>	<b>1,115,000</b>	<b>392,000</b>	<b>3,030,000</b>	<b>5,340,000</b>	<b>2,047,000</b>	<b>3,101,000</b>	<b>57,000</b>	<b>135,000</b>
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**MANAGEMENT REVIEW**

MR	Highways & Stre	191,000			191,000	191,000			
MR	Highways Strate	327,000			327,000	342,000			
MR	Passenger Tran	74,000			74,000	55,000			19,000
MR	Car Parking	180,000			180,000	180,000			
MR	Waste				0				
MR	Leisure	91,000			91,000	91,000			
MR	Economy & Ent	188,000			188,000	188,000			
MR	Development Cr	560,000			560,000	663,000			

MR Management Review	105,000				105,000	118,000			
<b>TOTAL DNP MANAGEMENT</b>	<b>1,716,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,716,000</b>	<b>1,828,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

<b>PROCUREMENT BOARD</b>									
PR Highways & Streetscene	242,000				242,000	155,000		87,000	
PR Highways Strategic Services	242,000				242,000	155,000		87,000	
PR Passenger Transport	451,000				451,000			451,000	
PR Waste	680,000				680,000	600,000		80,000	
PR Leisure	250,000				250,000		90,000		160,000
<b>TOTAL DNP RELATED</b>	<b>0</b>	<b>1,865,000</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>	<b>910,000</b>	<b>90,000</b>	<b>705,000</b>	<b>160,000</b>

**NEIGHBOURHOOD & PLANNING SUMMARY - As per Financial Plan Totals**

Service Review	803,000	1,115,000	392,000	3,030,000	5,340,000	2,047,000	3,101,000	57,000	135,000
Management Review	1,716,000	0	0	0	1,716,000	1,828,000	0	0	19,000
Procurement Board	0	1,865,000	0	0	1,865,000	910,000	90,000	705,000	160,000
<b>NEIGHBOURHOOD &amp; PLANNING</b>	<b>2,519,000</b>	<b>2,980,000</b>	<b>392,000</b>	<b>3,030,000</b>	<b>8,921,000</b>	<b>4,785,000</b>	<b>3,191,000</b>	<b>762,000</b>	<b>314,000</b>

**TRANSFORMATION & RESOURCES SAVINGS 2011/12 - TRACKING**

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
<b>SERVICE REVIEW</b>										
<b>BUSINESS SERVICES - Jacqui White</b>										
1	Registration staff	24,000				24,000	24,000			
2	Registration income			32,000		32,000		32,000		
3	BS Finance staff	141,000				141,000	141,000			
4	BS Payroll staff	84,000				84,000	84,000			
5	Occupational Health				67,000	67,000	67,000			
6	BS Customer Service	200,000				200,000	200,000			
<b>Business Services Total</b>		<b>449,000</b>	<b>0</b>	<b>32,000</b>	<b>67,000</b>	<b>548,000</b>	<b>516,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>

<b>HR &amp; OD - Barry Pirie</b>										
1	HR Transformation	151,000				151,000	151,000			
2	HR Harmonisation	(300,000)				(300,000)	(300,000)			
<b>HR &amp; OD Total</b>		<b>(149,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(149,000)</b>	<b>(149,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUSINESS TRANSFORMATION - Jacqui White</b>									
1	Reduction in FT	25,000			25,000	25,000			
<b>Business Transforma</b>		<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

<b>ICT &amp; IM - Mark Stone</b>									
1	DaD savings		211,000		211,000		211,000		
2	Inhouse of Steri	685,000			685,000	685,000			
3	IM, Business & Programme		205,000		205,000				
4	Removal of post	35,000			35,000		35,000		
5	ICT & IM restruc	360,000			360,000	360,000			
<b>ICT &amp; IM Total</b>		<b>1,080,000</b>	<b>0</b>	<b>0</b>	<b>416,000</b>	<b>1,496,000</b>	<b>1,250,000</b>	<b>246,000</b>	<b>0</b>

<b>STRATEGIC PROPERTY - Neil Ward</b>									
1	Removal of post	238,000			238,000	238,000			
2	Workplace savings re: FM Monkton Park		175,000		175,000	120,000	55,000		
<b>Strategic Property To</b>		<b>238,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>413,000</b>	<b>358,000</b>	<b>55,000</b>	<b>0</b>

<b>TOTAL DTR SERVICE</b>		<b>1,643,000</b>	<b>0</b>	<b>32,000</b>	<b>658,000</b>	<b>2,333,000</b>	<b>2,000,000</b>	<b>333,000</b>	<b>0</b>
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<b>MANAGEMENT REVIEW</b>									
MR	Business Servic	293,000			293,000	293,000			
MR	HR & OD	148,000			148,000	148,000			
MR	Business Transf	69,000			69,000	69,000			
MR	ICT & IM	52,000			52,000	52,000			
MR	Strategic Property				0				
<b>TOTAL DTR MANAGE</b>		<b>562,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,000</b>	<b>562,000</b>	<b>0</b>	<b>0</b>

<b>PROCUREMENT BOARD</b>									
PR	Telephony Savings	287,000			287,000		287,000		
PR	Applications	681,000			681,000		681,000		
PR	Maintenance Contract	310,000			310,000	110,000			200,000
<b>TOTAL DTR RELATE</b>		<b>0</b>	<b>1,278,000</b>	<b>0</b>	<b>0</b>	<b>1,278,000</b>	<b>110,000</b>	<b>968,000</b>	<b>200,000</b>

#### **TRANSFORMATION & RESOURCES SUMMARY - As per Financial Plan Totals**

<b>Service Review</b>	<b>1,643,000</b>	<b>0</b>	<b>32,000</b>	<b>658,000</b>	<b>2,333,000</b>	<b>2,000,000</b>	<b>333,000</b>	<b>0</b>	<b>0</b>
<b>Management Review</b>	<b>562,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,000</b>	<b>562,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Procurement Board</b>	<b>0</b>	<b>1,278,000</b>	<b>0</b>	<b>0</b>	<b>1,278,000</b>	<b>110,000</b>	<b>968,000</b>	<b>0</b>	<b>200,000</b>

<b>TRANSFORMATION</b>	<b>2,205,000</b>	<b>1,278,000</b>	<b>32,000</b>	<b>658,000</b>	<b>4,173,000</b>	<b>2,672,000</b>	<b>1,301,000</b>	<b>0</b>	<b>200,000</b>
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**CHIEF EXECUTIVE OFFICE SAVINGS 2011/12 - TRACKING**

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
<b>SERVICE REVIEW</b>										
<b>CHIEF EXECUTIVE - Andrew Kerr</b>										
1	Removal of post	50,000				50,000	50,000			
2	Removal of misc budget lines				10,000	10,000	10,000			
<b>Chief Executive Total</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>COMMUNICATIONS &amp; BRANDING - Laurie Bell</b>										
1	None taken					0				
<b>Communications &amp; B</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FINANCE - Michael Hudson</b>										
1	Finance restruct	222,000				222,000	222,000			
2	Revenues & Ber	61,000				61,000	61,000			
3	External audit fee				30,000	30,000			30,000	
4	NNDR Discretionary relief				100,000	100,000	100,000			
5	Insurance fund credit				250,000	250,000	250,000			
6	Consultants, lease cars, bailiffs				72,000	72,000	36,000		36,000	
7	Postage costs				15,000	15,000		15,000		
<b>Finance Total</b>		<b>283,000</b>	<b>0</b>	<b>0</b>	<b>467,000</b>	<b>750,000</b>	<b>669,000</b>	<b>15,000</b>	<b>66,000</b>	<b>0</b>

<b>LEGAL &amp; DEMOCRATIC - Ian Gibbons</b>										
1	Removal of post	75,000				75,000	75,000			
2	Additional income			25,000		25,000	25,000			
3	Removal of post	151,000				151,000	151,000			
4	Training, professional fees, scrutiny panel				31,300	31,300	31,300			
5	Lease Cars				7,700	7,700	7,700			
6	Removal of post	36,000				36,000	36,000			
7	Removal of post	20,000				20,000	20,000			
<b>Legal &amp; Democratic T</b>		<b>282,000</b>	<b>0</b>	<b>25,000</b>	<b>39,000</b>	<b>346,000</b>	<b>346,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PUBLIC PROTECTION - MANDY BRADLEY</b>										
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1	Increase income through PWS		22,000		22,000	22,000			
2	W & M Procurement		20,000		20,000	20,000			
3	Additional W & M budget removal		10,000		10,000	10,000			
4	Sampling		17,000		17,000		17,000		
5	Professional Fees		10,000		10,000	10,000			
6	Restructure (ren	334,086			334,086	334,086			
7	Various reductions in discretionary budget lines		33,411		33,411	33,411			
<b>Public Protection Tot</b>		<b>334,086</b>	<b>0</b>	<b>22,000</b>	<b>90,411</b>	<b>446,497</b>	<b>387,497</b>	<b>59,000</b>	<b>0</b>

<b>COMMUNITY SAFETY - MANDY BRADLEY</b>									
1	ASB/Crime reduction activity		20,000		20,000	20,000			
2	Staff Saving	27,505			27,505	27,505			
3	Reduction form settlement		38,000		38,000	38,000			
<b>Community Safety Tc</b>		<b>27,505</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>85,505</b>	<b>85,505</b>	<b>0</b>	<b>0</b>

<b>EMERGENCY PLANNING - MANDY BRADLEY</b>									
1	Reduction in po:		39,998		39,998	39,998			
<b>Emergency Planning</b>		<b>39,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,998</b>	<b>39,998</b>	<b>0</b>	<b>0</b>

<b>TOTAL CHIEF EXECL</b>		<b>1,016,589</b>	<b>0</b>	<b>47,000</b>	<b>664,411</b>	<b>1,728,000</b>	<b>1,588,000</b>	<b>74,000</b>	<b>66,000</b>	<b>0</b>
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<b>MANAGEMENT REVIEW</b>										
MR	Chief Executive				0					
MR	Communications	337,000			337,000	337,000				
MR	Finance	658,000			658,000	658,000				
MR	Legal & Democr	344,000			344,000	286,000			58,000	
MR	Public Protector	197,000			197,000	197,000				
MR	Community Safe	43,000			43,000	43,000				
MR	Emergency Planning				0					
<b>TOTAL CHIEF EXECL</b>		<b>1,579,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,579,000</b>	<b>1,521,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

<b>CHIEF EXECUTIVE OFFICE SUMMARY - As per Financial Plan Totals</b>										
<b>Service Review</b>		<b>1,016,589</b>	<b>0</b>	<b>47,000</b>	<b>664,411</b>	<b>1,728,000</b>	<b>1,588,000</b>	<b>74,000</b>	<b>66,000</b>	<b>0</b>
<b>Management Review</b>		<b>1,579,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,579,000</b>	<b>1,521,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
<b>CHIEF EXECUTIVE O</b>		<b>2,595,589</b>	<b>0</b>	<b>47,000</b>	<b>664,411</b>	<b>3,307,000</b>	<b>3,109,000</b>	<b>74,000</b>	<b>66,000</b>	<b>58,000</b>

**CORPORATE SUMMARY - As per Financial Plan Totals**

Service Review				150,000	150,000	250,000		150,000	
Management Review	250,000				250,000	250,000			
Procurement Board		845,000			845,000		490,000	215,000	140,000
Systems Thinking Review				6,000	6,000				6,000
<b>CORPORATE GRANT</b>	<b>250,000</b>	<b>845,000</b>	<b>0</b>	<b>156,000</b>	<b>1,251,000</b>	<b>250,000</b>	<b>490,000</b>	<b>365,000</b>	<b>146,000</b>

**WILTSHIRE COUNCIL SUMMARY - As per Financial Plan Totals**

Service Review	5,205,304	1,718,000	686,828	6,727,877	14,338,009	9,748,709	3,666,300	742,000	181,000
Management Review	8,376,949	0	0	0	8,376,949	8,380,949	0	0	127,000
Procurement Board	0	7,368,521	0	0	7,368,521	2,525,861	2,293,660	1,976,000	573,000
Systems Thinking Re	58,333	0	126,546	814,789	999,668	693,668	300,000	0	6,000
<b>WILTSHIRE COUNCIL</b>	<b>13,640,586</b>	<b>9,086,521</b>	<b>813,374</b>	<b>7,542,666</b>	<b>31,083,147</b>	<b>21,349,187</b>	<b>6,259,960</b>	<b>2,718,000</b>	<b>887,000</b>

69%      20%      9%      3%

**Wiltshire Council**

**Cabinet**

**13 December 2011**

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## **COUNCIL TAX BASE 2012-2013**

### **Executive Summary**

The Council is required to approve its Council Tax Base annually, in accordance with the Local Government Finance Act 1992 and The Local Authorities (Calculation of Council Tax Base) Regulations 1992.

The council tax base has to be notified to major precepting authorities by 31 January 2012. Each Parish and Town council is also notified of the figure for its area.

### **Proposal**

For Cabinet to consider and approve the Council Tax Base 2012-2013

### **Reason for Proposal**

Before the Council Tax can be set by the Council in February 2012 a calculation has to be made and approved of the Council Tax Base, which is an annual requirement as laid out in the Local Government Act.

MICHAEL HUDSON  
Interim Chief Financial Officer

**COUNCIL TAX BASE 2012-2013**

**Purpose of Report**

1. To ensure that the Council Tax Base for 2012-2013 is approved by Cabinet.

**Background**

2. The Council has to approve its Council Tax Base annually and notify any precepting authorities e.g. police authority before 31 January 2012. Parish and Town councils will also be notified of the tax base for their area.
3. The starting point for the calculation is the list of properties and their tax band as at 12 September 2011 which has been supplied to the council by the external Valuation Officer.
4. The list is broken down into Town and Parish order and then adjusted to allow for the following information, for each band, which it holds on 3 October 2011:
  - Properties which will be entirely exempt so no tax is payable e.g. those occupied entirely by students.
  - Properties which will attract a 25% reduction e.g. those with a single adult occupier.
  - Properties which will attract a 50% reduction e.g. those where all of the adult residents qualify for a reduction.
  - Properties which will be treated as being in a lower band because they have been adapted for a severely disabled person. The regulations have been amended to take account of the reduction available to those in band A properties.
  - Properties which will be on the valuation list but which attract discounts or disablement relief or are exempt, for only part of the year.
5. This results in an estimate of the number of full year equivalents within each band.
6. Each band is then converted into "band D equivalents" by applying the factor laid down by the government. For example, a band A property is multiplied by 6 and divided by 9 to arrive at the "band D equivalent" figure, whilst a band H property is multiplied by 2. All these are then added together to give a total of "band D equivalents".



7. The total is then adjusted in respect of class O exempt dwellings (MOD properties). This figure provides a tax base that is submitted to central government and is used for formula grant purposes.
8. Further additions are made for estimates of new property completions in 2012-2013 and the remaining part of 2011-2012.
9. The Council is then required to decide what its collection rate is likely to be and multiply its relevant tax base by this percentage to give its council tax base. In 2010-2011 the Council set its collection rate at 99.50%. When setting the 2011-2012 collection rate the Council felt it was prudent to reduce its collection rate to 99.25%. For 2012-2013 the Council feels that it is prudent to return the collection rate back to 99.50% as this reflects current expectations for collection.
10. To calculate the Council Tax for the Council the tax base is divided into the Council's budget requirement. This will be finalised during January and February, culminating in the council tax being set by Council on 28 February 2012. This date is subject to the council being notified of the major precepting requirements.
11. An estimate of the surplus or deficit on the Council Tax Collection Fund has to be made, by law, on or before 15 January 2011. Council Tax surplus or deficits will be credited or charged to Wiltshire Council, Wiltshire Police Authority and Wiltshire Fire Authority in proportion to their precepts, and will be taken into account in setting the 2012-2013 Revenue Budget and Council Tax levels.
12. The Council Tax Base for the whole of Wiltshire broken down for each Town and Parish is set out in Appendix 1.
13. The tax base for Wiltshire for 2012-2013 is 181,007.02 band D equivalent properties (179,297.66 in 2011-2012).

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

14. The calculation of the Council Tax Base for the year 2012-2013 has to be approved.
15. The Chief Finance Officer is given delegated authority to determine the estimated Collection Fund balance as at 31 March 2012 by 15 January 2011.

#### **Environmental Impact of the Proposal**

16. None

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

17. None

### **Risk Assessment**

18. There is a low risk that the Council has overestimated the number of Band D properties as controls are in place to ensure large variations are investigated and assumptions around new builds are prudent.
19. There is a low risk that the actual collection rate of Council Tax due is lower than the anticipated level because of the current economic conditions. This risk has been assessed and as per paragraph 9 has been reflected in the assumptions.
20. In either situation, this could lead to a deficit on the Collection Fund which would result in additional funds having to be added in the following financial year.

### **Financial Implications**

21. The financial implications are outlined in the report.
22. The Council Tax Base is used to calculate the level of Council Tax for the financial year 2012-2013.

### **Legal Implications**

23. The legal implications are outlined in the executive summary of the report.

### **Options Considered**

24. Assumptions assessed were as follows:
  - Determination of number of Band D properties (equivalent).
  - Estimation of new property completions.
  - Variation in discounts payable and property exemptions.
  - Assumption on the level of MOD contribution based on occupancy.
  - Consideration on effect of varying levels of collection rate.

### **Conclusions**

25. Having taken all of the above into account, the Council Tax Base for 2012-2013 be approved and set as 181,007.02 Band D equivalent properties.

Michael Hudson  
Chief Finance Officer

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Report Author: Stuart Donnelly

Date of report: 03 November 2011

## **Background Papers**

The following unpublished documents have been relied on in the preparation of this report: None

## **Appendices**

Appendix 1 – Council Tax Base for Wiltshire Council 2012-2013

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### Wiltshire Council Tax Base 2012-2013

Parish / Town	2012-2013 Band D Tax Base
Aldbourn Parish Council	812.02
Alderbury Parish Council	964.25
All Cannings Parish Council	270.84
Allington Parish Council	192.73
Alton Parish Council	115.12
Alvediston Parish Council	49.25
Amesbury Town Council	3,751.95
Ansty Parish Council	71.34
Ashton Keynes Parish Council	669.54
Atworth Parish Council	511.83
Avebury Town Council	237.51
Barford St Martin Parish Council	217.51
Baydon Parish Council	296.31
Beechingstoke Parish Council	71.54
Berwick Bassett & W/Bourne Monkton Parish Council	92.63
Berwick St James Parish Council	81.59
Berwick St John Parish Council	127.66
Berwick St Leonard Parish Council	17.01
Biddestone Parish Council	237.61
Bishops Cannings Parish Council	764.96
Bishopstone Parish Council	275.91
Bishopstrow Parish Council	63.58
Bowerchalke Parish Council	179.60
Box Parish Council	1,529.51
Boyton Parish Council	88.56
Bradford On Avon Town Council	3,981.49
Bratton Parish Council	525.96
Braydon Parish Council	26.96
Bremhill Parish Council	461.88
Brinkworth Parish Council	595.11
Britford Parish Council	185.97
Broad Hinton & W/Bourne Bassett Parish Council	398.00
Broad Town Parish Council	266.66
Broadchalke Parish Council	321.78
Brokenborough Parish Council	96.22
Bromham Parish Council	807.14
Broughton Gifford Parish Council	350.74
Bulford Parish Council	1,092.81
Bulkington Parish Council	122.88
Burbage Parish Council	789.53
Burcombe Parish Council	64.28
Buttermere Parish Council	28.26
Calne Town Council	5,865.82
Calne Without Parish Council	1,128.83
Castle Combe Parish Council	172.83
Chapmanslade Parish Council	315.12
Charlton Parish Council	233.73
Charlton St Peter & Wilsford Parish Council	84.77
Cherhill Parish Council	358.00
Cheverill Magna (Great Cheverell) Parish Council	256.01
Chicklade Parish Council	39.00
Chilmark Parish Council	236.31
Chilton Foliat Parish Council	190.74
Chippenham Town Council	12,669.73

Parish / Town	2012-2013 Band D Tax Base
Chippenham Without Parish Council	84.38
Chirton Parish Council	183.98
Chitterne Parish Council	139.90
Cholderton Parish Council	92.04
Christian Malford Parish Council	341.98
Chute Forest Parish Council	84.38
Chute Parish Council	164.87
Clarendon Park Parish Council	114.33
Clyffe Pypard Parish Council	142.98
Codford Parish Council	362.08
Colerne Parish Council	962.17
Collingbourne Ducis Parish Council	386.26
Collingbourne Kingston Parish Council	224.87
Compton Bassett Parish Council	109.35
Compton Chamberlayne Parish Council	55.52
Coombe Bissett Parish Council	358.50
Corsham Town Council	4,800.28
Corsley Parish Council	341.98
Coulston Parish Council	79.30
Cricklade Town Council	1,617.37
Crudwell Parish Council	503.27
Dauntsey Parish Council	255.62
Devizes Town Council	4,403.97
Dilton Marsh Parish Council	742.77
Dinton Parish Council	300.89
Donhead St Andrew Parish Council	232.73
Donhead St Mary Parish Council	480.39
Downton Parish Council	1,360.66
Durnford Parish Council	183.98
Durrington Town Council	2,185.62
East Kennett Parish Council	55.12
East Knoyle Parish Council	334.12
Easterton Parish Council	247.66
Easton Grey Parish Council	44.38
Easton Royal Parish Council	136.41
Ebbesbourne Wake Parish Council	101.19
Edington Parish Council	341.78
Enford Parish Council	262.78
Erlestoke Parish Council	91.84
Etchilhampton Parish Council	75.32
Everleigh Parish Council	91.14
Figheledean Parish Council	233.73
Firsdown Parish Council	282.68
Fittleton Parish Council	104.48
Fonthill Bishop Parish Council	43.18
Fonthill Gifford Parish Council	57.51
Fovant Parish Council	328.45
Froxfield Parish Council	155.42
Fyfield & West Overton Parish Council	390.64
Grafton Parish Council	335.02
Great Bedwyn Parish Council	593.32
Great Hinton Parish Council	99.60
Great Somerford Parish Council	379.29
Great Wishford Parish Council	140.99



**Wiltshire Council Tax Base 2012-2013**

Parish / Town	2012-2013 Band D Tax Base
Tidcombe & Fosbury Parish Council	46.17
Tidworth Parish Council	2,153.88
Tilshead Parish Council	136.81
Tisbury Parish Council	926.15
Tockenham Parish Council	119.00
Tollard Royal Parish Council	61.09
Trowbridge Town Council	11,002.01
Upavon Parish Council	490.54
Upper Deverills Parish Council	167.26
Upton Lovell Parish Council	86.66
Upton Scudamore Parish Council	142.68
Urchfont Parish Council	512.52
Warminster Town Council	6,291.48
West Ashton Parish Council	318.90
West Dean Parish Council	105.27
West Knoyle Parish Council	67.16
West Lavington Parish Council	471.83
West Tisbury Parish Council	267.56
Westbury Town Council	4,982.86

Parish / Town	2012-2013 Band D Tax Base
Westwood Parish Council	503.67
Whiteparish Parish Council	700.48
Wilcot & Huish Parish Council	266.96
Wilsford-cum-Lake Parish Council	54.73
Wilton Town Council	1,379.37
Wingfield Parish Council	188.75
Winsley Parish Council	922.76
Winterbourne Parish Council	578.39
Winterbourne Stoke Parish Council	85.97
Winterslow Parish Council	891.22
Woodborough Parish Council	142.98
Woodford Parish Council	233.53
Royal Wootton Bassett Town Council	4,271.24
Wootton Rivers Parish Council	127.26
Worton Parish Council	279.60
Wylve Parish Council	208.25
Yatton Keynell Parish Council	374.02
Zeals Parish Council	296.51
<b>Total Wiltshire Council Tax Base</b>	<b>181,007.02</b>

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**Wiltshire Council**

**Cabinet  
13 December 2011**

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**Subject: Initial phase Campus proposals for Corsham, Melksham and Salisbury**

**Cabinet member: Cllr Stuart Wheeler - Transformation, Leisure and Culture**

**Key Decision: Yes**

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## **Executive Summary**

This paper is a follow up to the previous Cabinet papers in December 2009 and February 2011 where Cabinet and then Council confirmed their support for provide fit for purpose accommodation for services in each community area and also to initiate community led development of proposals for the co-location of services, known as community campuses.

A campus is a building, or collection of buildings, in a community area that provides and enables the services communities need in easy to access location/s. In this sense the term 'services' can be considered all encompassing and includes services delivered by the Council, its partners, other public service providers and services provided by the voluntary and community sector.

The report sets out the initial three business cases associated with campus proposals for the community areas of Corsham, Melksham and Salisbury and asks Cabinet for their approval to deliver these proposal. The majority of capital funding for these has been previously allocated within the capital programme and all revenue costs are funded within in the current business plan.

The campus development programme aims to improve services by developing facilities that complement the respective community areas in Wiltshire. This is the fundamental principle that underpins the programme; a better form of tailored delivery developed by local communities, for local communities. The proposals in this paper demonstrate that the campus proposals are financially deliverable over the 25 year lifecycle and due to planned phasing of capital investment will deliver savings within the existing Councils financial plan.

Shadow Community Operations Boards have been established in ten community areas with four additional ones currently in the process of development. The Shadow COBs work under the auspices of the Area Boards, therefore they maintain a direct link to local elected representation

whilst enabling a community-led approach to campus proposals and service prioritisation.

The campus proposals each provide an opportunity to reduce the risks associated with operating an aging and disparate estate; several of the existing delivery locations that would become surplus under these proposals currently present a real risk to the Council in terms of continuity of service.

The specifications and locations of the campus proposals set out on this paper have been approved locally by the Area Boards for Cabinet consideration, therefore for the purposes of this paper the consideration of options has primarily been made at a local level.

Cabinet are recommended to approve the proposals in this report for the reasons set out and to note that further business cases associated with campus proposals will be brought forward in due course as they are developed with the COBS and approved by the relevant Area Boards.

### **Proposal(s)**

This paper recommends that Cabinet:

- (i) Approve the financial resources required to develop the proposals set out in section 22 of this report and further detailed in appendices A, B and C.
- (ii) Approve the statement in section 27 of this report regarding the provision of licensed catering facilities within campus developments.
- (iii) Expand the capacity to develop campus proposals by supporting the establishment of Shadow Community Operation Boards, subject to Area Board approval, in the four remaining community areas within Wiltshire where this is yet to occur.

### **Reason for Proposal:**

In December 2009 Cabinet gave its support to provide new or improved accommodation for services in each Community Area and in February 2011 Cabinet support was given to developing an innovative approach to local people having the opportunity to directly influence the service offer in their community. In addition, there is now a need to progress appropriate management arrangements for the emerging community campuses and other operational estate in line with previous cabinet decisions.

Over the past ten months various local area boards have been establishing Shadow Community Operations Boards across Wiltshire, with a view to enabling local people to develop campus proposals and be part of the development and appraisal of future alternative delivery models. The

proposals in this paper follow on from previous cabinet papers and outline the business cases for specific campus proposals for the community areas of Corsham, Melksham and Salisbury.

**DR CARLTON BRAND**

Corporate Director

**Subject:** Initial phase Campus proposals for Corsham, Melksham and Salisbury

**Cabinet member:** Cllr Stuart Wheeler - Transformation, Leisure and Culture

**Key Decision:** Yes

---

### **Purpose of Report**

1. This report is considered a follow up to the paper Cabinet approved in February 2011 that outlined the proposed future approach to how the Council facilitates the delivery of services to neighbourhoods and communities in Wiltshire.
2. The report sets out the initial three business cases associated with campus proposals for the community areas of Corsham, Melksham and Salisbury along with an update on progress to date on the development of campus proposals across Wiltshire.
3. The report refers to proposals that require consideration of commercially sensitive information, such as the proposed capital investment required to develop the campus facilities and the potential capital receipts attributable to assets recommended for disposal. Details of such information are provided within the confidential part two element of the paper, but wherever possible information is made available within part one.
4. The report asks that Cabinet approve the delivery of campuses in Corsham, Melksham and Salisbury primarily using previously allocated funds within the capital programme and funded in the current business plan, along with seeking confirmation of Cabinet's views approving the direction of the next phase of proposals.

### **Background**

5. In December 2009 Cabinet confirmed its support for several projects, carried out by the Transformation Programme, which sought to rationalise properties in order to provide fit for purpose accommodation for services. Following on from the immediate and ongoing success of hub improvements an approach to improving operational estate and reducing the number of unsustainable buildings was developed. This approach was launched in February 2011 when Cabinet confirmed its support for the Transformation Programme to

develop campus proposals across Wiltshire and to test alternative models focusing on community-led management in a number of pilot areas.

6. A campus is a building, or collection of buildings, in a community area that provides the services communities need in easy to access location/s. In this sense the term 'services' can be considered all encompassing and includes services delivered by the Council, its partners, other public service providers and services provided by the voluntary and community sector.
7. The campus development programme aims to improve services by developing facilities that complement the respective community areas in Wiltshire. This is the fundamental principle that underpins the programme; a better form of tailored delivery developed by local communities, for local communities. Secondary to this is the concept of achieving long terms sustainability and operational savings by co-locating services. The proposals in this paper demonstrate that the campus proposals are financially deliverable over the 25 year lifecycle and due to planned phasing of capital investment will deliver savings within the existing Councils existing financial plan.
8. The Councils financial commitment to developing community Campuses was clearly outlined in the Councils Capital Programme and financial plan approved by Full Council at its budget setting meeting in February 2011. This sets out a commitment over the financial plan period to invest £30 million in the development of campuses. In addition further funds have been identified as the proposals have been developed, including £1 million related to works associated with the Salisbury campus proposal that was already identified and £4 million from the overall transformation programme capital budget.
9. As reported to Cabinet in February 2011 there is a need to establish management arrangements for the emerging community campuses and other operational estate that will deliver value for money services tailored to local need. Cabinet approved the piloting of a community-led approach to local service delivery that would contribute towards a longer term objective of developing some form of not-for-profit community led management solution to deliver local services. The establishment of the Shadow Community Operations Boards (COB) provides the basis for the an ongoing development and assessment of options for alternative delivery models.
10. Shadow COBs have been established in ten community areas with a following four in the process of development. The Shadow COBs work under the auspices of the Area Boards therefore maintaining a direct link to local elected representation whilst enabling a community-led approach to campus proposals. This builds on the Council's unique approach to community based working and ensures the Council is the facilitator of community-led service design, opening up opportunities for the Council to consider alternative delivery models within the context of service commissioning for Wiltshire. This model also supports partners in working directly with the local community rather than via overly complex 'partnership board' style arrangements.

11. The design and service offer of each campus will directly reflect the needs of the area it serves, therefore they will take different forms and will be driven by different factors resulting in tailor made points of delivery across the county. This is illustrated in the three business cases that form part of this paper. The scope, design and potential management options of the campus proposals are being developed by local community representatives through the respective Shadow COBs in each community area.
12. The initial three proposals have been the subject of much local consultation and thorough consideration by local elected representation. Each proposal has been approved by the respective Area Board to be put forward for Cabinet consideration.
13. It should be noted that a considerable amount of time-consuming work has been undertaken by the Shadow COBs to develop the proposals. The representatives on the COBs are all participating in a voluntary capacity and their continued commitment to working with the Transformation Programme to develop improved facilities and services for their communities is both innovative and inspirational. Members will already be aware of the significant national interest in this approach.

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

14. The campus development proposals will offer a significant improvement in service quality and support a service model based on specific needs within each respective community area. This is not just about savings; it's a better form of delivery that is broadly cost-neutral to the council and will be sustainable over the next twenty five years. Serving the community of today and tomorrow.
15. The Council is fully committed to supporting local communities to develop campus proposals that will enable a significant improvement in the quality of local services, promote social inclusion and resilience by increasing opportunities for volunteering. This commitment is underpinned and evidenced by the previous allocation of resources within the capital programme. The proposals within this paper are financially deliverable within the Council's existing financial plan.
16. It is assumed that all in-scope services, irrespective of the detailed campus proposal, would relocate into the respective campus prior to coming out of existing properties, to ensure continuity of service. This assumption is predicated on there being no future issues with existing assets that might prevent operation or require significant investment at a time that might be considered an inappropriate use of funds in the context of the concurrent development of a campus facility.
17. The Council's historic innovative approach to community-based working has been taken further with the establishment of the COBs. The COBs are responsible for identifying service need in their community and with Area Board approval developing the campus proposal. The proposals refer to

council services along with services from other providers. The COBs will act as co-client in terms of design and will directly contribute to the assessment of delivery models – essentially local people are defining their own approach to how, when and where services should be delivered. This is community empowerment in action and the current status of the various proposals is testament to the shared vision of sustainable, efficient services based upon local needs.

18. The campus proposals each provide an opportunity to reduce the risks associated with operating an aging and disparate estate in the respective community areas. By ensuring fit for purpose sustainable estate at the local level, the council is providing the infrastructure to support communities into the future. The costing model used includes an allowance for maintenance and repairs for the next twenty five years – meaning that our communities can utilise the new campuses in the long term, making plans for the future rather than only looking a year or two ahead. Such long term planning and security is a key element of promoting, enabling and sustaining community cohesion.
19. Exploring the opportunities for partnership working is a key concept for the campus proposal and as such officers from the Transformation Programme have been in discussions with a number of potential partners (e.g. town and parish councils, academy schools, Wiltshire Fire Service, local charities, among others) notwithstanding that each COB has representatives from local organisations who may like to discuss specific partnering opportunities. The proposals in this paper are supported by Wiltshire Police and Police Authority, who have confirmed their intention to co-locate Neighbourhood Policing Teams (NPT) into campuses. Representatives from the Police are currently liaising with officers from the Transformation Programme regarding relocation of Police officers into Monkton Park and local inspectors have been liaising with the COBs to determine facility specification that has fed directly into the campus proposals.
20. There are other partners that the Council would like to actively engage with in respect of the campus element of the Transformation Programme, including the Ministry of Defence, the health sector, other public sector organisations and private sector parties. Some engagement has taken place, but it intended that this is further developed in 2012.

### **Developing the campus proposals for Corsham, Melksham and Salisbury**

21. This section sets out the key elements of context to the campus proposals for Corsham, Melksham and Salisbury. Appendices A, B and C detail further background information. In terms of specification the campus proposals offer three levels of service provision:
  - i. Core elements - as stipulated by the Council and consistent with each proposal. This includes a single point of contact for all services in a building or location (one reception), personal care facilities, interview/one-to-one rooms, community catering function, community ICT provision, crèche, storage, meeting and office space for the

council and partners, and a requirement to ensure that space is flexible and multi-purpose where possible to maximise current and future use.

- ii. Service elements - outlining the specifications for particular parts of those services that would primarily operate within a campus in a community area, as defined by internal service reviews and community needs. This is referring to services such as libraries, swimming pools, registrar and some specific requirements for services such as Learning Disabilities and provision for young or vulnerable people that may require specifically designed spaces, e.g. training kitchens, specialist ICT, meeting space etc. Where possible these spaces would not be dedicated, and when not in use may be used by other groups, but there is a need for specific design requirements
- iii. Community elements - specific to a community area and defined by the COB through consultation with the local community. This level of provision aims to pick up needs for facilities such as large multi-purpose space provision, non-generic sports provision (e.g. climbing walls, skate park), creative exhibition space, children's play provision, amongst others.

22. **Tables 1, 2, and 3** set out the proposed specification of each campus development along with some key points for consideration. Further detail is provided in appendices A, B and C.

**Table 1**

<b>Springfield, a campus proposal for the Corsham community area</b>
<b>Working Proposal</b>
<p>It is proposed that the following facilities and services be provided for the Corsham Community Area within a newly built and refurbished community campus incorporating the existing Springfield Leisure Centre:</p> <ul style="list-style-type: none"> <li>• The core facilities as outlined in 21 (i)</li> <li>• Refurbishment of Springfield Leisure Centre to provide a long term sustainable leisure element within the campus</li> <li>• Library facilities</li> <li>• Appropriate spaces for use by young people both through dedicated service provision and on an ad hoc basis</li> <li>• Large multi-purpose space to incorporate staged area and partitions to ensure flexibility (to replace current community centre provision)</li> <li>• A variety of multi-purpose activity rooms (to replace current community centre provision and provide additional space for other services such as Learning Disabilities amongst others, as needs are identified)</li> <li>• Improved outdoor provision including;- a new All Weather Pitch, significantly improved children's play provision, appropriate levels of parking and bicycle storage</li> <li>• Internal climbing wall</li> </ul> <p>The COB has developed local strategic design principles that will underpin the future design of the campus. The COB have asked that the following are reported to Cabinet</p>



as these are their defining principles:

- The Corsham campus should be a building for the Corsham Community Area that reflects the individuality and needs of both the area and the community within, taking into account the existing use and facilities that will form part of the campus.
- The views of the whole community and partners, collected through the consultation, are to be considered and needs met where possible
- Sustainability is a core principle and where possible the building should be proactively sustainable and energy efficient in all feasible ways.
- The campus should look fantastic and be a distinctive solution for this community in this community area.

#### **Additional information**

- The refurbishment to the existing Springfield Leisure Centre is recommended as the facility would be fully integrated within the campus. In addition this prudent approach enhances the opportunity to achieve future operational savings. This is supported by the Corsham Area Board, and through public expectations that investment is required in this facility which has been confirmed by Cabinet.
- The Campus proposal and its development with the community has formed the basis of some Personal Social and Moral Development lessons in local schools.
- Two petitions were submitted to the Council regarding the facilities at Corsham Community Centre – both petitions were from users of the community centre as opposed to the Corsham Community Association, and asked that current facilities were either protected or re-provided within a campus facility. One petition had 384 signatories and the other had 674 signatories.

**Table 2**

### **The campus proposal for the Melksham community area**

#### **Working Proposal**

The following facilities and services be provided within a new community campus for Melksham located on the recently acquired Melksham House site:

- The core facilities as outlined in 21 (i)
- Indoor leisure facilities – 25m swimming pool plus learner pool; 4-court sports hall; multi-activity rooms; 60 station fitness suite; wet and dry changing, squash courts and associated ancillary facilities.
- Indoor bowls provision and group room.
- Library including improved IT suite for community internet access.
- Provision for Registrar service
- Youth centre facilities.
- Multi-purpose training suite for both professional and community use.
- Multi-purpose meeting/resource rooms for use by the Council, community and partners
- Appropriate provision for car parking

#### **Additional information**

- The wording of the proposal put forward by the Area Board has been altered to reflect the change in proposed location following their request for the Council to carry out a 'call for sites' to establish if there were any opportunities for purchasing land closer to the town centre. The subsequent purchase of the Melksham House site has afforded the opportunity for the Campus proposal to be recommended for delivery on the Melksham House site. The new site creates additional enabling works, which are outlined below and the resources required are set out in the associated part two paper. This reflects the Council's previous position that whilst development at Woolmore Farm would have represented the most cost effective solution, it would develop a proposal in line with the Area Board recommendation if an alternative site became available.
- The 'maintain existing services' options outlined in the associated part two paper assumes that all existing users, including those based on the Melksham House site, will continue to operate as per their present arrangements in the event that approval for the Campus is not given. A further paper outlining options for the site that addressed the refurbishment of the listed elements of the site would need to be brought to Cabinet in the event that approval is not given for a campus development.
- The Melksham proposal includes the development of a new build campus facility, the refurbishment and reinstatement of the listed Melksham House and assumes the relocation of the rugby and football clubs. It indicates the highest likely cost of developing the Melksham House site, in line with the Transformation Programme's prudent approach to costing. The inclusion of formal sporting pitch provision and outdoor sports changing facilities at Woolmore Farm and Dunch Lane are previous commitments made by the Council but have remained unfunded until now. There is planning policy in place to support the proposed relocations and this policy has been approved by the Planning Inspectorate through a public examination process.
- Enhancement to the town square in Melksham and delivery of the previously proposed highways scheme in this area has been included in the costing of the campus option. The rationale for this is that it is highly likely that either the main access or at least a significant access point to a campus on the Melksham House site would be from the market square. Consultation with officers and the COB has confirmed that it would therefore be advisable to carry out all potential enhancement works as part of the main development to capitalise on contract efficiencies and minimise overall disruption to local residents.
- The campus proposal in Melksham provides an opportunity to bring together and coordinate the delivery of other schemes that have been in place for some time but have been unfunded. The campus should therefore be considered an enabler and as identified in the Leisure Review, investment will be required by the council to deliver all aspects of this proposal. This is outlined in the business cases, but it should be noted that all financial elements of the picture for the campus for Melksham can be delivered within the Council's current financial plan.
- On 9 September 2010 the Council received a petition from local people concerning the Library. The petition stated '*We, the undersigned, support Councillor Jon Hubbard's campaign to keep Melksham's Library located in the Town Centre. We do not want to see the Library relocated to a new Melksham Campus out-of-town*'. There were 2184 signatories and it was presented at Full Council on 9<sup>th</sup> November

Table 3

### The campus proposal for the Salisbury community area

#### Working Proposal

The development of campus facilities on land at Five Rivers Leisure Centre to incorporate the following services and activities:

- The core facilities as outlined in 21 (i)
- Accommodation for the Learning Disabilities service (currently based at Old Sarum)
- Accommodation for Youth Service (currently based at Grosvenor House)
- Provision of flexible music space to accommodate Wiltshire Music Service and Bass Connections
- Provision of space for various additional youth functions (Youth Offending, Young Peoples Support Service, Connexions) if a need is identified
- Extension and improvements to the fitness facilities at Five Rivers Leisure Centre
- Provision of multi-purpose/flexible activity spaces for community based activities

#### Additional information

- There is a particularly urgent need to provide alternative accommodation for Learning Disability and Youth services and this has been previously approved by Cabinet in December 2009. The delivery of this would be carried out through the campus development programme. The existing sites used for provision of these services are not sustainable, even in the short term.
- In addition to the commitment funding already within the capital programme, £1 million related to works associated with the Salisbury campus proposal was already accounted for within existing funding approved for operational estate in the December 2009.
- All three Bidders for the Salisbury Central Car Park & Maltings development have shown an interest in relocating the library within their concept plans in order to enhance linkages with the City centre. This represents an opportunity to include some additional core campus facilities within any replacement building provided by the Malting's development, including customer access.
- Consultation to date has been targeted to service providers and through discussions at the Area Board where the Area Board deliberated on options and listened to local views expressed. The Area Board have specifically requested that the Salisbury COB actively consults with service users (young people, disabled adults and their careers, etc) and the wider local community during the development of plans for the campus. Prior to the setting up of the COB officers had worked with elected members of the Area Board to undertake work to identify potential sites for the delivery of the replacement Youth and Learning Disability Services for many months and as part of this formal feasibility studies were undertaken on two sites. The proposed site for the Campus was confirmed by the Area Board prior to the creation of the COB.

23. The views of local people have directly informed the proposals being put forward in this paper. The COBs have each developed their own approach to consulting and engaging with their communities through a variety of methods. These include surveys, road shows, Area Boards, open days and specific consultative meetings with local organisations and groups. In addition each COB is in the process of developing their own online Blog that will provide another conduit through which local people can have their say and where updates on progress can be given. In Corsham over 1,600 individuals have submitted questionnaires; over 100 local groups have also contributed to the consultative process. In Melksham over 2,600 individuals and 16 groups have contributed to the consultative process; additionally there have been open days and specially convened Area Board meetings. The consultation has all been facilitated by the COB working under the auspices of the Area Boards, and supported by the Transformation Programme.
24. The COBs have been working on developing design, travel and equalities principles that will underpin the campus developments. Each set of principles is informed by the outcome of the previous consultations and/or through targeted consultations or COB workshops and will be used as the baseline for design team work commissioned. This includes the development of the actual building design, the production of a transport assessment to accompany any planning application and will also form part of the initial assessment into operational models. The councils approach to the development of alternative delivery models has been recognised by its inclusion in the national alternative delivery models working group, where it is represented by Lucy Murray Brown.
25. The COBs have taken an innovative approach to equalities within the context of the campus proposals. In Corsham the COB facilitated an equalities workshop, supported by Wiltshire Council equalities team and Equal Chances, Better Lives (ECBL), which focused on asking local equality sector representatives to discuss and debate the design principles. Over 50 people attended and the discussions resulted in the collection of data, views and ideas to inform the campus proposals from an equality perspective. In Melksham the COB are keen to explore local views on how to ensure their approach contributes towards the development of an accessible and sustainable community facility and as such will facilitate an Equalities Workshop with the support of Wiltshire & Swindon Users Network to help inform their work to develop Equalities principles that will ensure the needs of all sectors of the community are reflected in the scope of services and the design of the campus.
26. The scope of services identified within the campus proposals to date has been informed by community consultation and by known issues associated with existing service accommodation that is not fit for purpose. Services that require a primary presence on site, e.g. leisure, libraries, youth service, among others, are considered defined services and as such initial engagement between the COBs and service representatives from these areas has been facilitated by the Transformation Programme. This is to ensure that future needs are designed into the campus proposal when

detailed design begins. Other services that would not have a primary presence on site, but may use the facility for meeting space or other specific activities, would be described as undefined and engagement on their wider needs will also take place through the design process. It is important to emphasise that a key design criteria across all campuses will be a commitment to the maximisation of multi-use flexible space.

27. Proposal two in this paper refers to Cabinet determining its position regarding the provision of licensed catering facilities within campuses. The following statement identifies the working assumption that officers and COBs have been working to and Cabinet are asked to consider approving this be used as a future point of reference when developing the catering elements of campus proposals:

*'The provision of licensed facilities will be acceptable within any campus development provided such facilities are only available at the same time as, and in direct support of, a primary activity or activities taking place on the campus. Such Licensed facilities will not open to sell alcohol on a stand-alone basis at any other time under any circumstance.'*

### **Next Round of Proposals**

28. Subject to future Area Board approval, officers from the Transformation Programme have been asked by the Cabinet Member to bring forward additional business cases during 2012. It is therefore expected that in 2012 Cabinet will be asked to consider proposals and the associated business cases from the Shadow Community Operation Boards operating in the following community areas:

**i. Calne Community Area**

The COB are currently undertaking their second round of locally-led consultation and the working proposal looks at a split site campus focusing on improving the quality and scope of indoor leisure facilities, enhancing and expanding the service offer at the library site and suggesting ways in which the outdoor leisure provision at Beversbrook, operated by the Town Council, might benefit from being considered as an integral part of the campus proposal. The consultation is in varied forms with a survey going out to households and 'surgeries' across the community area, facilitated by the COB, where local people can have their say.

The COB are also exploring options for the alternate use of council owned assets and others in and around the library to inform their final business case proposal to Cabinet. The strong commitment from the COB members means this business is likely to be ready by the middle part of next year.

**ii. Cricklade (forming part of the Royal Wootton Bassett and Cricklade Community Area)**

The COB are currently undertaking their second round of consultation having secured Area Board approval to consult on potential options and funding streams in more detail. They are suggesting a split site campus on the existing leisure centre site and use of existing buildings at Ockwells or the Police Station. The proposed service mix incorporates leisure, sport and facilities for young people at the leisure centre and library facilities, Police, tourist information, advice services and other council and partners services on the other site.

The approach in Cricklade is organic in terms of options development and involves close working with the Town Council and others. The COB will now spend time collecting and considering views from the local community in order to inform their final proposal, which is expected at the Area Board in the first half of 2012.

**iii. Pewsey Community Area**

The COB is currently undertaking their second round of consultation that asks for local views on a split site campus proposal comprising the enhancement of the existing leisure centre site to deliver improved indoor leisure facilities, improved facilities for young people (inc. Skateboard park) and multi-purpose facilities for a variety of uses (inc. core aspects identified earlier in this report).

They wish to explore ways in which to better maximise usage of the library facility and explore opportunities for some kind of satellite outstation, possibly taking the form of mobile provision, to take some services to other parts of the community area. They also wish to explore whether any mobile provision developed could be shared with other COBs and community areas.

**iv. Royal Wootton Bassett (*forming part of the Royal Wootton Bassett and Cricklade Community Area*)**

The COB has undertaken two rounds of consultation and developed a working proposal that they are looking to develop over the coming months. The proposal incorporates a split site campus with a suggested new build campus on land in the area of Lime Kiln Leisure Centre. The proposed new build would comprise new leisure facilities (including indoor and outdoor sports space; gym and dance studio; main pool and learner pool with improved access for disabled swimmers), flexible multi-purpose spaces and other community services.

In addition to this new development, the COB would like to retain the exiting services being operated out of the library building and enhance the existing service offer there if possible.

This particular proposal would require the support from partners in terms of the securing of appropriate land and the capital costs for development as the proposed specification of the leisure element is over and above that approved by Cabinet as part of the leisure review. The COB and Area Board are aware of this.

- v. **Tisbury** (*forming part of the South West Wiltshire Community Area*)  
The COB has recently consulted on their working proposal, which broadly looks at improved indoor leisure provision at the current site, provision for a learning and skills centre, internet facilities with high speed broadband, provision for adult social care and facilities for young people. Other aspects of the COBs thinking reflects the rural nature of Tisbury and considers the provision of community garden facilities and possibly other informal outdoor provision. The COB has used particularly innovative methods to consult, including surveys sent to all households, a 'pop up shop' in the high street and a session dedicated to collecting views from young people.

The Council is in the process of negotiating the purchase of the School site adjacent to the sports centre to enable a future campus development should Cabinet be minded to approve the proposals.

29. The Transformation Programme will shortly initiate work with the COBs to develop systems reviews around the concept of place; place being the community area. This would be sponsored by the Corporate Director of Community Services to maintain links with other community based work happening across Wiltshire as part of wider thematic area. The COBs would lead and co-ordinate the review in their area, with support from the Transformation Programme officers and others, such as the Area Board linked Service Director, as appropriate. In terms of scope, it is suggested that these reviews consider all public services along with partner services operating in their community. If deliverable, the COBs would form an ideal body to assist with the piloting of some form of community based budgeting exercise.

### **Financial Implications**

30. The campus proposals in this paper are supported by business cases appraised against the financial implications of maintaining the existing in-scope services at their present locations in their current condition, i.e. no significant improvements unless required by necessity such as end of an assets useful life or health and safety. The business cases are considered confidential as they refer to highly commercially sensitive information including the estimated capital costs of development along with the potential value of receipts that could be secured if a need for disposal was identified. Notwithstanding the sensitive nature of some information, where possible information providing some of the context is made available within the part one element of this paper. Once a successful tender has been accepted, in line with normal practice, the council will make full disclosure of the business cases.
31. The Councils financial commitment to developing community Campuses was clearly outlined in the Councils financial plan approved by Full Council at its budget setting meeting in February 2011. This set out a commitment over the financial plan period to invest £30 million of capital, together with the associated revenue costs required to finance this level of capital investment.

Spending against this budget would only be access once detailed business cases (this paper) had been brought back for Cabinet approval.

32. In addition to the £30 million commitment further funding already within the capital programme has been identified as proposals have been drawn up in detail. £1 million related to works associated with the Salisbury campus proposal was already accounted for within existing £10.4 million funding approved for operational estate enhancement in the December 2009. Lastly £4 million from the overall transformation programme capital budget achieved by prudent management reducing costs elsewhere in the programme could be used towards funding the campus developments.
33. The business cases have been analysed using a discounted cashflow method, which is a standard and generally accepted method for using the time value of money to appraise long-term projects; in this case the 25 year life cycle. The time value of money is the value of money factoring in a given amount of interest applied over a period of time. For example, using an interest rate of 2%, £100,000 of today's money invested or paid out is equivalent to £102,000 after one year.

All future expenditure and income is estimated and then discounted to give their present values i.e. the value at today's prices, and the sum of all present values provides us with the Net Present Value (NPV) which is taken as the overall value or price of the project. The interest rate used, known as the discount rate, is a rate of return that could be earned at this time on an investment in the financial markets. Therefore for the Council the interest rate used is the current return being gained through our investment portfolio, 1.5%.

This method allows for ease of comparison over the 25 year project life as it effectively brings both options back to today's prices; taking into account the higher up front capital investment of the campus development, against the higher ongoing running costs of maintaining current models of provision.

34. Baseline costs have been calculated using the 2011/12 budget figures. Overall these are in line with actual spend and tie back to the Councils baseline position in the financial plan. Across all business cases property operating costs have been inflated by a flat line 4% for consistency purposes; in reality more accurate inflation rates would be applied during the Councils annual budget setting round.
35. The proposed spend on ongoing maintenance is based upon a realistic view of work that would be carried out to maintain the assets in a financially prudent and appropriate condition. This is not the same as the complete clearance of all maintenance backlogs and a return to 'pristine' condition that could be achieved with no budget restraint.
36. Future costs associated with operations (e.g. NNDR, among others) have been factored into the appendices but Cabinet are asked to note that some of these costs could be reduced significantly depending on the future operating model. A paper will be brought to Cabinet in due course outlining options for



operating models. As previously agreed by Cabinet, this work is being undertaken with the Transformation Programme and will result in a Cabinet Paper prior to April 2013. As noted earlier in this paper, this work has commenced, but will be significantly increased during 2012, building on the Council's membership of the national alternative delivery models working group.

37. Although the financials are not detailed in the part one of this report the overall revenue position can be summarised for all three campus proposals and the three maintain existing service options against the current approval within the existing, financial plan. This together with the outcome of the 25 year whole project life NPV appraisal is shown below in **table 4**:

**Table 4**

	<b>2012/13 £'m</b>	<b>2013/14 £'m</b>	<b>2014/15 £'m</b>	<b>25 Year NPV £'m</b>
Existing Financial Plan	2.365	3.338	3.847	n/a
Campus Proposals	2.238	2.762	3.230	87.179
Maintain Existing	2.110	2.765	3.136	87.757

38. Both options are within the financial envelope that Cabinet and Council committed to in the financial plan and are therefore clearly affordable to Council. The NPV appraisal also demonstrates that even under the prudent costing model used, the Campus Proposals over the 25 year project life cycle are more cost effective than maintaining the existing services at their current locations.

39. In terms of funding for the next round of proposals for Campuses, no specific funding has been allocated for delivery of specific individual sites; however there will be some remaining funding within the overall Transformation Programme budget to contribute to some of the delivery.

40. As with these initial proposals, any future campus proposal will be brought back for member approval and be put through the same business case model to demonstrate community engagement, value for money and long term affordability for the Council.

41. It should be noted that these three proposals are affordable within the existing financial plan, and offer long term savings over the maintenance of existing provision, despite the fact that they include in the Melksham Campus, what officers believe will represent the most complex and expensive campus development.

### **Legal Implications**

42. The proposal set out in this paper will be subject to various legislative provision and the legal risks to the Council will be minimised as the project develops with the use of specific external legal advice where appropriate and effective monitoring and influence from legal services as with other areas of the Transformation Programme.

## Environmental and Climate Change Considerations

43. In terms of campus design the Council has committed to achieving a minimum of BREEAM 'very good', ensuring that we follow best practice in sustainable building design, construction and operation. The Transformation Programme seeks to significantly reduce overall carbon emissions, by up to 40%, by using high quality construction standards. In addition measures will be taken to mitigate against wider environmental risks through an extensive climate change adaptation project where appropriate.

## Equalities Impact of the Proposal

44. An equality impact assessment has been completed which demonstrates that the campus development programme and the approach to developing the proposals fully promotes equality of opportunity. Services and operational estate will be designed to meet immediate local need and improvements will mean improved, fully accessible services and facilities for all sections of the community, something the council cannot currently offer in these three community areas.

45. A significantly enhanced approach to equalities has been taken at a local level with each Shadow Community Operations Board developing locally focused equalities principles that will inform the design of the campuses as they are developed. The principles have been informed by targeted consultation with representatives and individuals from equality sector groups, with the outcome of that consultation directly informing any initial design work that has been carried out or is planned.

## Risk Assessment

46. **Table 5** highlights the headline risks and proposed management of those risks associated with the proposals in this report.

**Table 5**

Risks of proposals	Mitigation of risks
Potential closures of services associated with not developing campus facilities	<p>All messages to the Area Board, COB and Community have been consistent in terms of awareness that all proposals are subject to Cabinet consideration and the planning process.</p> <p>Additional papers associated with alternative options for existing sites would be brought to Cabinet at a later date if Cabinet decided to reverse its previous commitment to the development of Campuses. Particularly urgent consideration would need to be given to the operations at Christie Miller Sports Centre as the facility is in a particularly poor state of repair and to Melksham House as</p>

	<p>this site was primarily purchased to enable a campus development. As well as in Salisbury in relation to Youth and Learning Disability Services.</p>
<p>Financial investment with long term commitments.</p>	<p>All financial and delivery aspects form part of the wider Transformation Programme which reduces the risk as any expenditure will be considered against priorities within a cohesive overall programme robustly aligned to the councils business plan.</p> <p>There are approved funds budgeted to meet the finances required as set out in the part two section of this paper.</p> <p>Prudent budgetary management will be applied and savings captured centrally.</p> <p>Robust, detailed, evolving financial risk assessment to be completed and monitored.</p>
<p>Delivery schedule of the campus developments</p>	<p>Appropriate investigative surveying has either been completed or will be completed shortly</p> <p>All delivery timelines are noted as indicative until such a time that a costed final design is developed and a site specific delivery and construction timeline is produced in line with the required commercial tenders that will be required.</p> <p>The COBs will be co-client to design and development process and will be responsible for reporting progress locally. This will also be reported to the Area Boards, where each COB provides an update at every meeting.</p>
<p>Affording local people and communities the responsibility to act as co-client in development of the campus</p>	<p>All COBs are supported in a consistent way by the Transformation Programme and working to Terms of Reference that ensure they work under the democratic auspices of the Area Board.</p> <p>All representatives on COBs have been asked to complete a non-disclosure agreement ensuring that the Transformation Programme can share all relevant information with the security that it will be kept confidential.</p> <p>The proposal firmly meets the national agenda to decentralise services so the council can be confident that it is delivering against appropriate national policy, but more crucially is delivering against policy that has previously been approved by Cabinet and formed the heart of the Council's Unitary proposal.</p>
<p>The need to develop legal governance arrangements.</p>	<p>Seek specialist external advice throughout project.</p> <p>Legal services and financial services to have a key role on project working group.</p>

	<p>Robust, detailed, evolving risk assessment to be completed and monitored.</p> <p>Membership of the national Alternative Delivery Models Group and membership of National Capital Asset Programme Pilot.</p>
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## Options Considered

47. The specifications and locations of the campus proposals set out on this paper have been approved locally by the Area Boards for Cabinet consideration, therefore for the purposes of this paper the consideration of options has primarily been made at a local level.
48. The options Area Boards have considered were predominately developed by the COBs in the respective areas, and the options were based upon the outcome of locally-led consultation with communities. To clarify, the outline campus proposal for Salisbury has been developed by officers in conjunction with the Elected Members of the Area Board over many months as there was an urgent need to identify a deliverable solution for new premises. The Area Board subsequently established a COB to further develop the proposal, with particular reference to the community level of provision, and as such this particular proposal is not as advanced in terms of detail as the proposals for Corsham and Melksham and the site was approved by the Area Board, rather than being recommended to the Area Board by the COB
49. Options that have been assessed in the development of this report are:
- (i) The Council does not approve the development of the campus proposals for the community areas of Corsham, Melksham and Salisbury.
  - (ii) The Council approves the development of the campus proposals for the community areas of Corsham, Melksham and Salisbury.
50. Option (i) does not allow for local decision-making to be taken forward and broadly speaking the retention of operational estate under the current arrangements does not provide a sustainable financial model for future service delivery. In addition option (i) does not allow the Council to reduce operational costs and it lessens the opportunities to deliver an innovative approach to the decentralisation agenda and to work with local communities in a way tailored to local need. It is recommended that option (i) be discounted as it is not in line with existing council policy.
51. Option (ii) has been identified as the most appropriate way forward as it offers significantly improved tailored services, developed by the community, that are sustainable and financially efficient in the long term. Option (ii) also allows the Council the ability to continue to develop its unique community based working which is already attracting significant national interest. In addition there will be a significant reduction in the ongoing risks of operating an aging and not fit

for purpose estate and the proposal will provide the communities with the knowledge that they can safely plan for and utilise the enhanced facilities at the heart of the community for many years to come.

## **Conclusions**

52. Cabinet are recommended to approve the proposals in this report for the reasons set out and to note that further business cases associated with campus proposals will be brought forward in due course as they are approved by Area Boards, after development by COBs.

## **CARLTON BRAND**

Corporate Director

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Date of report:  
13 December 2011

### **Background Papers**

Equalities Impact Assessment

### **Appendices**

Appendix A Overview of the Corsham Campus proposal  
Appendix B Overview of the Melksham Campus proposal  
Appendix C Overview of the Salisbury Campus proposal

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## Appendix A: Campus proposal for the Corsham community area

The following proposal was approved by the Corsham Area Board on 5 September 2011 for consideration by Wiltshire Council Cabinet:

### Springfield – Corsham Community Campus

It is proposed that the following facilities and services be provided for the Corsham Community Area within a newly built and refurbished community campus incorporating the existing Springfield Leisure Centre:

- Core facilities as outlined in the main body of the Cabinet paper in 21 (i)
- Refurbishment of Springfield Leisure Centre to provide a sustainable leisure element
- Library facilities
- Appropriate spaces for use by young people both through dedicated service provision and on an ad hoc basis
- Large multi-purpose space to incorporate staged area and partitions to ensure flexibility (to replace current community centre provision)
- A variety of multi-purpose activity rooms (to replace current community centre provision and provide spaces for other services such as Learning Disabilities amongst others as needs are identified)
- Improved outdoor provision including All Weather Pitch, improved children's play provision, appropriate levels of parking and bicycle storage
- Internal climbing wall

### Developing the Proposal

The Corsham area board established the Corsham Shadow Community Operations Board on 27<sup>th</sup> April 2011. The COB representatives span a variety of organisations and sectors within the community area including local councils, Corsham Community Area Network (CCAN), Corsham School, Transition Community Corsham and leisure and community centre users.

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### Consultation

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The initial consultation was undertaken by CCAN to gain feedback on the Campus proposal. The consultation brought together comments and views expressed at public meetings held between 27<sup>th</sup> November and 1<sup>st</sup> December and written statements from members of the community. In the November public meeting 35 groups (local clubs and organisations) were represented and provided support for the idea of having modern, purpose-built facilities on the site of the existing community centre at Springfield. Recurring themes were grouped into different headings and included:

- **Libraries** - Many respondents to the consultation saw a new location as a good thing for the library however, concern was expressed over the proposed relocation by some library users.
  - **Community Centre Social Club** - A petition was received from members of
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the Community Centre Social club with 384 signatures 'to save our centre'.

- **Facilities for Young People** – Better facilities were a recurring theme in community plan and improved premises were welcomed but this should not detract from the need for high quality, accessible youth centres in Colerne and other parts of the community area.
- **Springfield Leisure Centre** – Individual users of the leisure centre made it clear that they want to see the leisure centre remain in Council ownership and these views have been expressed within the Leisure Review. Users would welcome developments such as achieving savings from co-location however, concern was raised if there were split ownership and management operating on the one campus.
- **Sports facilities** – Outdoor facilities were not specifically addressed in the consultation questionnaire but were raised at the public meetings with imaginative ideas generated. It was suggested that good use could be made of land owned by the Town Council and by the school, and intensive, cost effective use of sports facilities could be encouraged by the provision of shared storage, locker space, changing facilities.
- **Transport, Parking and Access** – Many people highlighted that good transport links would be essential to encourage the widest possible use of the campus, particularly those who lived within the outlying villages.
- **New Facilities and uses** – Respondents welcomed the opportunity to introduce new facilities including an internet cafe with WiFi, space in or near the library for reading and refreshments, a screen to publicise 'What's on' in the area and childcare provision.
- **Aspects of building design** – Support for low maintenance and energy efficiency/environmental design. Additionally the campus should be aesthetically pleasing, user friendly and physically linked to the leisure centre.
- **Green Space** – Opportunities to make the surrounding green space more attractive and to use the site for community projects such as an orchard and herb garden.

The secondary consultation was also undertaken by CCAN on behalf of the COB.

- 3000 questionnaires were distributed across the community area with 686 returns. The majority of people (76%) were in favour of a campus facility for Corsham on the Springfield site. Respondents were largely in favour of existing council services i.e. leisure (88%), library (75%) and youth services (64%) being co-located within a campus, however there was also support for the inclusion of new facilities such as public multi-use meeting rooms (66%), a cafe (69%) and internet services (58%). Respondents indicated that access to the campus through all forms of transport was important.
- An electronic newsletter was circulated by CCAN, with 40 additional responses received; 22 from organisations and 19 from individual members of the public.
- Children and young people were surveyed online through the Corsham School's virtual learning environment and in assemblies/classes through the network of local primary schools. Parents and teachers also had an opportunity to contribute through the school's 'news blog' and Facebook page. 769 replies were received from young people (under 18s; representing half of the school population in Corsham) and 56 replies from adults. One of the top



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requests from young people had been a climbing wall.

- A petition had been received from users from the community centre in Corsham which had 674 signatures and had been sent on to Wiltshire Council. The petition requested that all the facilities currently available should be reproduced in the new campus.

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### **Creation of strategic design principles**

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The COB has developed a set of strategic principles that underpin the future design of the campus and as such formed the basis of the project brief used to develop the business case. Key elements include:

- The Corsham campus should be a building for the Corsham Community Area that reflects the individuality and needs of both the area and the community within, taking into account the existing use and facilities that will form part of the campus.
- The views of the whole community and partners, collected through the consultation, are to be considered and needs met where possible
- Sustainability is a core principle and where possible the building should be proactively sustainable and energy efficient in all feasible ways.
- The campus should look fantastic and be a distinctive solution for this community in this community area.

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### **Local approach to equalities**

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The COB took an innovative approach to ensure that equalities and the needs of all sectors of the community were reflected in the scope of services and the design of the campus. On 25<sup>th</sup> July 2011 the COB facilitated an equalities workshop, supported by Wiltshire Council equalities team and Equal Chances, Better Lives (ECBL) that focused on asking local equality sector representatives to discuss and debate the design principles. Over 50 people attended and the discussions resulted in the collection of data, views and ideas to inform the campus proposals from an equality perspective. Key themes being:

- communications and access to information
- consultation/involvement
- community engagement

The over-arching view that emanated from the session was that the campus should be a place where all ages and sectors of the community can join together in a social atmosphere to promote interaction and understanding/building of social relationships – a place where families can go and thrive. No sector or group should be disadvantaged.

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### **Creation of travel principles**

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The COB worked with Transcoco (Transition Community Corsham) to develop principles to underpin the brief that will be given to the Transport Consultant. Key themes being:

- The Campus travel plan should encourage sustainable and healthier ways of travelling, such as walking, cycling, car sharing, public and community transport, giving priority where possible to these modes of transport over private car use.
  - The travel design must improve on existing facilities and address known
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problems including congestion (e.g. private car and school buses) around access points and signage.

- Accessibility should be provided for all potential users across the Community Area, to enable use of the Campus on an inclusive basis.
- Transport linkages should be established with the main Town Centre shopping area, particularly for people who may find walking between the Town Centre and Campus difficult.

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### **Catering principles**

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The catering function within a campus forms part of the core offer. As an integral part of the campus Corsham COB have developed some specific catering principles. These include:

- Catering function will be available for all users of the campus.
- Catering will be available as part of booking a room if the user specifies this is what they require.
- The catering function provides for:
  - a. Cafe, large events, small events
  - b. Staff usage
  - c. Learning Disabilities, young people's training and wider skills training
  - d. Daily users

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### **The Next Steps**

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The Corsham COB are currently working intensively on developing the design of the Campus proposal to inform the business case set out in this paper along with a planning application that would be made in the early part of 2012, assuming approval by Cabinet.

- review of service specifications and discussions with services and partners to inform campus design
  - working through initial design process to inform business case and contribute towards detailed design to be completed in the New Year, assuming approval
  - development of travel plan
  - development of local management principles to inform strategic review of alternative delivery and management options
  - evaluating current usage statistics to determine outline operational programming of campus
  - a variety of user/focus group feedback
  - public roadshow to inform design
  - a number of activities and tasks that would be carried out assuming approval, including planning permission submission and detailed design work, amongst others
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## Appendix B: Campus proposal for the Melksham community area

The following proposal was approved by the Melksham Area Board on 29 March 2011 for consideration by Wiltshire Council Cabinet:

It is proposed the following facilities and services be provided within a new community campus for Melksham located on the Melksham House site:

- Core facilities as outlined in 21 (i)
- Indoor leisure facilities – 25m swimming pool plus learner pool; 4-court sports hall; multi-activity rooms; 60 station fitness suite; wet and dry changing, squash courts and associated ancillary facilities.
- Indoor bowls provision and group room.
- Library including improved IT suite for community internet access.
- Provision for Registrar service
- Youth centre facilities.
- Multi-purpose training suite for both professional and community use.
- Multi-purpose meeting/resource rooms for use by the Council, community and partners
- Appropriate provision for car parking

***It must be noted that the wording of the proposal put forward by the Area Board has been altered to reflect the change in proposed location following their request for the Council to carry out a 'call for sites' to establish if there were any opportunities for purchasing land closer to the town centre. The subsequent purchase of the Melksham House site has afforded the opportunity for the Campus proposal to be recommended for delivery on the Melksham House site.***

***The exact wording of previous proposals and resolutions made by the Melksham Area Board can be found within the committee agenda and papers section on the Council's website at [www.wiltshire.gov.uk](http://www.wiltshire.gov.uk) or by contacting Democratic Services at Wiltshire Council.***

### Developing the Proposal

The journey to develop the Melksham campus proposal started with the outcome of the leisure review and the need to establish alternative accommodation for services rather than by the establishment of a COB. This was led by the Melksham Area Board and they continue to oversee the campus proposal as it develops.

The initial consultation was undertaken by MCAP, under the direction of the Area Board, to establish the initial feeling on a campus proposal. Subsequently the Transformation Programme, working with the Area Board, developed a number of options for a campus proposal that was considered by the Area Board on 2 February 2011. The campus options were supported by an additional survey, carried out by MCAP.

On 29 March 2011 the Melksham Area Board determined their preferred campus option. For the avoidance of confusion the resolutions were as follows:

***That based on an assessment of the overall service improvement possibilities and to ensure long term security of service delivery for the wider Melksham Community Area, the Melksham Area Board ask cabinet to:-***

- A. Support a single site solution for the Campus that will service the Melksham Community Area and ensure that this includes, as a minimum, all services outlined to the meeting.**
- B. Notwithstanding the establishment of a new purpose built library in the proposed Campus in accordance with Para A, the offer negotiated with the Wiltshire Council Cabinet Member with responsibility for Library Services is recommended to the Cabinet by the Area Board. This would provide for a limited, additional and residual volunteer based library service in Melksham Town Centre until at least 2014 when the service will be reviewed.**
- C. Develop this proposal so it is delivered as near as possible to Melksham Oak School, with the proviso that if officers, after conducting a final appraisals of all sites in the locality, are able to identify an alternative site closer to Melksham town centre that can deliver a single site solution in the same timescale and at the same cost, this is given equal consideration by Cabinet.**

At the same meeting the Melksham Area Board confirmed their intention to establish the Melksham Shadow Community Operations Board. COB representation was confirmed on the 12 May 2011. Representatives span a variety of organisations and sectors within the community area including local councils, Melksham Community Area Partnership (MCAP), Melksham Oak School, Melksham Chamber of Commerce, Melksham & District 55 plus Forum and local sports and activity clubs.

Following the resolution made on 29 March 2011 an advert was placed and Cooper Tires, who owned the Melksham House site, came forward and offered the site to the Council. Other sites also came forward but an appraisal of the sites identified that the Melksham House site met the requirements of the proposed Campus project. The completion of sale was completed on Monday 3 October 2011 and the facility is currently being operated by Wiltshire Council Leisure Services.

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## **Consultation**

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The initial consultation was undertaken by MCAP to gain feedback on the concept of a Campus facility. The Area Board asked that this place and agreed that MCAP would be best placed to carry out the consultation. A total of 3200 paper copies were distributed and an online survey was produced.

A total of **1023 survey responses** were received, of which 908 were paper copies and 115 submitted online via the Wiltshire Council website. Further comments were received from members of the public by post or via email. A total of **14 letters and 33 emails** were received. The following organisations also responded: **Melksham Town Council, Melksham Without Parish Council, Melksham CAP**

The Melksham Community Area Partnership was asked to work with the Area Board to carry out further consultation on the proposals for the Campus and in doing so distributed questionnaires to 12,500 households in the Area, held 3 open days and evenings and facilitated 10 meetings with local groups on the campus proposals and circulated a young person's questionnaire (mid February to 22 March 2011). Results were compiled and presented to the Area Board on 29 March 2011, these included 803 (1400 people) returns to the main questions, 78 returns from young people, 41 returns from open days, 10 meetings with groups and 17 pieces of specific correspondence.

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The data collected from the consultations was varied and extensive – MCAP did a thorough job and their commitment and support to the campus proposal was noted specifically by the Area Board. The detailed data can be found on the Council's website at [www.wiltshire.gov.uk](http://www.wiltshire.gov.uk), however by way of an overview please see the following:

Information collected from the initial consultation suggested that the library, indoor leisure facilities and the children's centre were the most frequently used. The concept of improved facilities was broadly supported across age and sector groups but there was some concern expressed about co-located facilities being developed on an edge of town location. Travel implications were reported on too, with large percentages of people across age groups expressing their desire to see good and sustainable transport links, including appropriate levels of parking.

There were a number of formal responses to the consultation from local interested parties, including Melksham Town Council, Melksham Without Parish Council and Melksham CAP. Their views were broadly consistent in that they supported proposed improvements and investment in to local services but there were concerns about access (travel) implications associated with the working proposal.

Information collected from the second round of consultation included a significantly higher proportion of responses from young people. Responses included concerns from a variety of local people about relocating the library and youth centre from their present locations to a single site at Woolmore Farm. The rationale for concerns was centered on potential access issues (need for effective transport) and perceived impact on local town centre economy if services were located at Woolmore Farm.

Cabinet should note that two petitions have been submitted in relation to the Melksham Campus proposal:

- On 9 September 2010 the Council received the Melksham Library Petition. The petition states '***We, the undersigned, support Councillor Jon Hubbard's campaign to keep Melksham's Library located in the Town Centre. We do not want to see the Library relocated to a new Melksham Campus out-of-town***'. There were 2184 signatories and it was presented at Full Council on 9<sup>th</sup> November 2010.
- On 10 November 2011 the Council received a petition from Melksham Snooker Club requesting that the clubs requirements be taken into account in the development of the campus. There were 44 signatories and it is due to be presented to the Melksham Area Board on 14 December 2011.

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### **Creation of strategic design principles**

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The COB is in the process of developing a set of strategic principles that underpin the future design of the campus and form the baseline of the brief for a detailed feasibility study and for future project briefs in relation to detailed design.

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### **Local approach to equalities**

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The COB are keen to explore local views on how to ensure their approach contributes towards the development of an accessible and sustainable community facility and as such will facilitate an Equalities workshop with the support of WSUN to help inform their work to develop a set Equalities principles to ensure that the needs of all sectors of the community are reflected in the scope of services and the design of the campus.

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Assuming relevant approvals, as the project progresses through the design and planning stage, the associated EIA document and action plan will be reviewed by the COB and updated to ensure that equalities and inclusion issues are identified and addressed.

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### **The Next Steps**

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The Melksham COB are in the process of or planning to carry out the following tasks:

- Travel principles to underpin the brief that will be given to the Transport Consultant, employed as part of the design team
  - Equalities principles informed by the Equalities work shop feedback
  - Developing a communications plan and SCOB blog
  - Targeted Youth survey
  - review of service specifications and discussions with services and partners to inform campus design
  - development of travel plan in partnership with design team
  - development of local management principles to inform strategic review of alternative delivery and management options
  - evaluating current usage statistics to determine outline operational programming of campus
  - a variety of user/focus group feedback
  - public roadshow to inform design
  - a number of activities and tasks that would be carried out assuming approval, including planning permission submission and detailed design work, amongst others
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## **Appendix C: Campus proposal for the Salisbury community area**

The following proposal was approved by the Salisbury Area Board on 12 May 2011 for consideration by Wiltshire Council Cabinet:

It is proposed that the following facilities and services be provided for the Salisbury Community Area within a newly built and refurbished community campus on the Five Rivers Leisure Centre site:

- Core facilities as outlined in the main body of the Cabinet paper in 21 (i)
- Provision of new accommodation for the Learning Disability Day Service currently based at Sarum.
- Provision of new accommodation for Wiltshire Council Youth Service based at Grosvenor House (to include provision to potentially cater for future demand from Youth Offending, Young People's Support Service, Connexions, etc)
- A fit-for-purpose facility to accommodate Wiltshire Music Service and Bass Connections.
- Some form of flexible community space/s that can accommodate community activities in the Salisbury community area where a need may be defined through local consultation.
- Refurbishment and enhancement of the Five Rivers Leisure Centre, with specific reference to fitness facilities.
- Provision for the co-location of other Wiltshire Council services where a need may be identified through local consultation.
- Specialist storage function for those services that have been relocated to Bourne Hill

### **Developing the Proposal**

The context to this proposal refers back to December 2009 when Cabinet confirmed its support to provide new accommodation for the Learning Disability day service based at Sarum and the Youth Service based at Grosvenor House.

This proposal to deliver Cabinet's approved concept has been developed locally in conjunction with Salisbury Area Board, who has been considering options for the provision of facilities for the Wiltshire Council services identified above for some time. Two sites were appraised, one being Churchfields and the other Five Rivers. Due to the nature of co-locating services the project lent itself to being incorporated within the campus programme and as such the Area Board established a Shadow Community Operations Board to further develop the proposal.

The Salisbury area board established the Salisbury Shadow Community Operations Board on 14<sup>th</sup> July 2011. The COB representatives span a variety of organisations and sectors within the community area including local councils, Salisbury City Community Area Partnership (SCCAP), representatives from Salisbury CAYPIG, voluntary organisations such as Elizabeth House Social Centre and community organisations such as the Salvation Army.

The COB in Salisbury is in its infancy and their initial discussions have centered on what they feel a campus for Salisbury should comprise in terms of community facilities in the context that only targeted consultation with services and partners had been undertaken. In essence the Salisbury COB was not established from the outset as prior to the 12 May 2011 the Area Board were leading on defining the options and determining the campus proposal for Salisbury. The COB will now concentrate on developing the proposal and this will include further consultation with the wider community.

For the purposes of clarity Cabinet should note that all three Bidders for the Salisbury Central Car Park & Maltings development have shown an interest in relocating the library within their concept plans in order to enhance linkages with the City centre. This represents an opportunity to include some additional core campus facilities within any replacement building.

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### **Consultation**

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Consultation to date has been primarily targeted at services but wider consultation will be carried out by the COB in the new year. Current feedback includes:

- Learning Disabilities Service support the campus being located close to the leisure centre as there are opportunities to increase use by service users, the area is already well known to service users and in their view the public transport links are acceptable. Links to other services such as leisure is also important as this supports cohesion, support networks and inclusivity.
- Leisure Services encourage the co-location of service at the Five Rivers site it would build on the status of the facility in the community, deliver the outcome of the leisure review and take maximum advantage for service cross-over.

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### **Current work**

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The Salisbury Shadow COB has been assessing information from the Transformation Programme. This includes indicative project scope, timelines and examples of travel principles, design principles, equality workshops and communications plans

The COB will shortly begin the process of developing a set of strategic principles that underpin the future design of the campus and form the baseline of the brief for a detailed feasibility study and for future project briefs in relation to detailed design.

This includes:

- Creation of design principles
- Creation of travel principles
- Discussion on services to be co-located
- Discussion on campus users
- Formulating ideas on targeted consultations to further inform the proposal, with specific reference to the community focused facilities that could be provided

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### **The Next Steps**

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Future work to support the Salisbury campus includes:

- Ratify design and travel principles
- Create list of services to be co-located
- Create design themes
- Create communications plan
- Undertake targeted consultations
- Act as co-client in the design process



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