

# SUMMONS

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Council Meeting (Budget and Council Tax Setting)

Date: 26 February 2013

Time: 10.30 am

Place: The Lansdown Hall - Civic Centre, St Stephens Place, Trowbridge. BA14 8AH

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**PLEASE SIGN THE ATTENDANCE  
BOOK BEFORE ENTERING THE  
COUNCIL CHAMBER**

Please direct any enquiries on this Agenda to James Hazlewood, of Democratic Services, County Hall, Trowbridge, direct line 01722 434250 or email [james.hazlewood@wiltshire.gov.uk](mailto:james.hazlewood@wiltshire.gov.uk)

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

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

## PART I

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

1 **Apologies**

2 **Minutes of Previous Meeting** (*Pages 1 - 42*)

To approve as a correct record and sign the minutes of the last meeting of Council held on 13 November 2012.

3 **Declarations of Interest**

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

4 **Announcements by the Chairman**

5 **Petitions**

5a) **Petitions Received**

No petitions have been received for this meeting.

5b) **Petitions Update** (*Pages 43 - 46*)

Report of the Head of Democratic Services.

## 6 **Public Participation**

The Council welcomes contributions from members of the public.

### Statements

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

### Questions

To receive any questions from members of the public received in accordance with the constitution. Those wishing to ask questions are required to give notice of any such questions in writing to the officer named above (acting on behalf of the Corporate Director) no later than 5pm on Tuesday 19 February 2013. Please contact the officer named on the first page of this agenda for further advice. Questions may be asked without notice if the Chairman decides that the matter is urgent.

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

## **BUDGET 2013/14**

### **Financial Plan 2013/14**

The Financial Plan itself was circulated and published on Tuesday 5 February 2013. All budget documents are available via this link:

<http://www.wiltshire.gov.uk/council/howthecouncilworks/budgetsandspending.htm>

## 7 **Wiltshire Council Financial Plan 2013/14**

To consider the Leader's motion on the Financial Plan and the Budget and council tax levels for 2013/14 following the recommendations of Cabinet from its meeting on 12 February 2013.

The following documents relate to this item:

- 7a) **Leader's Budget Speech** (*To be tabled*)
- 7b) **Covering report including comments from the Special Overview and Scrutiny Management Committee on 7 February 2013, and recommendations from Cabinet on 12 February 2013.** (*Pages 47 – 150. Please note that this replaces the covering report circulated for the Special Overview and Scrutiny Management Committee meeting.*)
- 7c) **Financial Plan 2013/14** (*Previously circulated*)

- 7d) **Appendices to Financial Plan 2013/14** (Pages 151 – 220. Please note that this replaces those appendices previously circulated for the Special Overview and Scrutiny Management Committee meeting; although only appendices C and E have been revised.)
- 7e) **The minutes and report of the Special Overview and Scrutiny Management Committee 7 February 2013** (Pages 221 - 228)
- 7f) **The minutes of Cabinet 12 February 2013** (To be circulated in the Agenda Supplement)
- 7g) **Report on Council Tax Setting** (Pages 229 - 252)

8 **Treasury Management Strategy 2013/14** (Pages 253 - 272)

The report previously considered by Cabinet is attached. The recommendations of Cabinet will be circulated in the agenda supplement.

**POLICY FRAMEWORK**

Under its Constitution, the Council is responsible for approving the Policy Framework of the Council expressed in various plans and strategies which includes the subject referred to in item 9 below.

This item was considered by Cabinet at its meeting on 22 January 2013  
[link to Cabinet agenda](#)

9 **Wiltshire and Swindon Waste Site Allocations Local Plan - Adoption** (Pages 273 - 304)

The recommendations of Cabinet are attached, followed by the report of the Director for Economy and Regeneration. The Draft Plan is enclosed separately.

**ITEMS OF BUSINESS**

10 **Review of Proportionality and Allocation of Seats on Committees** (Pages 305 - 312)

Report of the Director of Law & Governance and Monitoring Officer.

Also to determine any requests from Group Leaders for changes to committee membership in accordance with the allocation of seats to political groups previously approved by the Council.

11 **Councillors' Induction Programme 2013** (Pages 313 - 320)

Report of the Director of Law & Governance and Monitoring Officer.

12 **Wiltshire Council's Pay Policy Statement** (*Pages 321 - 338*)

The recommendations of the Staffing Policy Committee are attached, following by the Report of Service Director for Human Resources & Organisational Development and Head of Paid Service.

**COUNCILLORS' MOTIONS AND QUESTIONS**

13 **Notices of Motion**

None received.

14 **Councillors' Questions**

Please note that Councillors are required to give notice of any such questions in writing to the officer named on the first page of this agenda (acting on behalf of the Corporate Director) not later than 5pm on Tuesday 19 February 2013. Questions may be asked without notice if the Chairman decides that the matter is urgent.

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

**MINUTES OF CABINET AND COMMITTEES**

15 **Minutes of Cabinet and Committees**

- a. The Chairman will move that Council receives and notes the minutes of Cabinet and the various Committees of the Council as listed in the Minutes Book enclosed separately.
- b. The Chairman will refer to Cabinet and each Committee in turn:
  - i. The Leader, Cabinet members and Chairmen of Committees will be invited to make any important announcements.
  - ii. Councillors will be given the opportunity to raise questions on points of information or clarification on the minutes presented.
- c. Councillors will be given an opportunity to raise general issues relating to Area Boards but not specific local issues.
- d. Councillors will be given an opportunity to raise any questions on the minutes of the Wiltshire and Swindon Fire Authority (none available for this meeting).

**PART II**

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

None.

Carlton Brand  
Corporate Director  
Wiltshire Council  
Bythesea Road  
Trowbridge  
Wiltshire

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## **COUNCIL**

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### **DRAFT MINUTES OF THE COUNCIL MEETING HELD ON 13 NOVEMBER 2012 AT MELKSHAM ASSEMBLY HALL, MARKET PLACE, MELKSHAM, SN12 6ES.**

#### **Present:**

Cllr Desna Allen, Cllr Richard Beattie, Cllr Chuck Berry, Cllr John Brady, Cllr Richard Britton, Cllr Rosemary Brown, Cllr Allison Bucknell, Cllr Jane Burton, Cllr Trevor Carbin, Cllr Nigel Carter, Cllr Chris Caswill, Cllr Ernie Clark, Cllr Richard Clewer, Cllr Christopher Cochrane, Cllr Peter Colmer, Cllr Linda Conley, Cllr Mark Connolly, Cllr Christine Crisp (Chairman), Cllr Michael Cuthbert-Murray, Cllr Brian Dalton, Cllr Paul Darby, Cllr Andrew Davis, Cllr Peter Davis, Cllr Tony Deane, Cllr Christopher Devine, Cllr Bill Douglas, Cllr Mary Douglas, Cllr Peggy Dow, Cllr Peter Doyle, Cllr Rod Eaton, Cllr Nick Fogg, Cllr Peter Fuller, Cllr Richard Gamble, Cllr Jose Green, Cllr Howard Greenman, Cllr Mark Griffiths, Cllr Mollie Groom, Cllr Lionel Grundy OBE, Cllr Brigadier Robert Hall, Cllr Russell Hawker, Cllr Mike Hewitt, Cllr Malcolm Hewson, Cllr Alan Hill, Cllr Charles Howard, Cllr Jon Hubbard, Cllr Chris Humphries, Cllr Keith Humphries, Cllr Peter Hutton, Cllr Tom James MBE, Cllr George Jeans, Cllr David Jenkins, Cllr Julian Johnson, Cllr John Knight, Cllr Jerry Kunkler, Cllr Alan MacRae, Cllr Howard Marshall, Cllr Ian McLennan, Cllr Jemima Milton, Cllr Francis Morland, Cllr Bill Moss, Cllr Christopher Newbury, Cllr John Noeken, Cllr Stephen Oldrieve, Cllr Helen Osborn, Cllr Mark Packard, Cllr Graham Payne, Cllr Stephen Petty, Cllr Leo Randall, Cllr Fleur de Rhé-Philipe, Cllr Pip Ridout, Cllr Bill Roberts, Cllr Ricky Rogers, Cllr Judy Rooke, Cllr Paul Sample, Cllr Jane Scott OBE, Cllr Jonathon Seed, Cllr Carole Soden, Cllr Toby Sturgis, Cllr Julie Swabey, Cllr John Thomson, Cllr Dick Tonge, Cllr Anthony Trotman, Cllr Bridget Wayman, Cllr Fred Westmoreland, Cllr Ian West, Cllr Stuart Wheeler, Cllr Roy While (Vice Chairman), Cllr Christopher Williams and Cllr Graham Wright

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#### **75 Apologies**

Apologies for absence were received from Councillors Liz Bryant, Simon Killane, Jacqui Lay, Laura Mayes, Jeff Ody, Jeff Osborn, Sheila Parker, Nina Philips and John Smale.

#### **76 Minutes of Previous Meeting**

The minutes of the Meeting held on 10 July 2012 were presented.

**Resolved:**

**That the minutes of the previous Council meeting held on 10 July 2012 be approved as a correct record and signed by the Chairman.**

77 **Declarations of Interest**

Cllr Francis Morland declared a disclosable interest in the item Council Tax Support Scheme (minute no. 83 refers) as a Wiltshire council tax payer and gave notice that he would leave the meeting for the duration of the item.

78 **Announcements by the Chairman**

The Chairman made the following announcements:

**(a) Olympic and paralympic medalists**

On behalf of Council, the Chairman congratulated all Wiltshire residents who took part in the Olympic and Paralympic games, whether as a volunteer, official or athlete. In particular, she congratulated the following athletes who won medals in their events:

- Ed Mckeever - olympic gold medal –sprint kayaking
- Aaron Moores – paralympic silver medal –100m backstroke
- Stephanie Millward:
  - paralympic silver medal – 100m backstroke,
  - bronze medal - 4x100m freestyle relay,
  - silver medal - 400m freestyle,
  - silver medal - 200m medley,
  - & silver medal - 100m medley relay

**(b) The legacy of 2012**

The Chairman acknowledged that 2012 had been an extraordinary year for Wiltshire, celebrating Her Majesty The Queen's Diamond Jubilee, the Olympic Games and the Torch Relay, with hundreds of events being held across the County throughout the summer. Such events had had a huge impact, with significant benefits to the local economy and communities, and a huge volunteering effort from over 1,000 Wiltshire council staff.

The Chairman advised that a Legacy Steering Board had been established to ensure the momentum of this year was continued and that actions would be taken to create a real legacy for the future.



**(c) Remembrance Day Services and Parades**

The Chairman explained she had been delighted to attend the launch of the Wiltshire Royal British Legion Poppy Appeal at Salisbury Racecourse recently where she purchased and was presented with the first poppy sold in Wiltshire. With the strong armed services link to Wiltshire, the Chairman had welcomed the opportunity to be involved with this important and vital fund raising work undertaken by the Royal British Legion.

Annual Remembrance Day service and parades took place across Wiltshire last weekend. She was pleased to say that, where invitations had been received from towns and parishes for the Council to be represented, Wiltshire Councillors attended services and laid wreaths at war memorials across the County on behalf of the Council. The Chairman thanked Councillors for their willingness to be involved in and attend these important ceremonies.

In view of the proximity of this meeting to Remembrance Day, at the request of the Chairman, all those present stood for a moment's silence.

**(d) Bruce Trust: Paralympics**

The Chairman explained she had been pleased to have had the opportunity to join other dignitaries at the invitation of the Great Bedwyn-Based Bruce Trust to send off the Diana, one of four specially-designed, purpose-built, wide-beam canal boats, on a voyage to the Paralympics. The Diana provided holidays for disabled people on the Kennet & Avon Canal. It undertook the 82-mile canal and river journey to London and provided accommodation at the Paralympics for disabled visitors, arriving in time for the opening ceremony. The Chairman explained the background, the voyage, involvement of various rotary clubs and The Bruce Trust and the provision of trips to local groups of people with special needs.

**(e) The Marlborough Tile Mural**

The Chairman informed Council that the Mayor of Marlborough, Mrs Edwina Fogg, had welcomed Her Royal Highness The Duchess of Cornwall to the town last month to unveil a tiled mural to commemorate Her Majesty The Queen's Diamond Jubilee. The mural was designed and produced by Marlborough Tiles and reflected the town's historic building, street scenes in and around the town and landmarks in the surround countryside. Permission had also been obtained for the Royal Coat of Arms to be included in the mural.

The Chairman had also attended the visit and had been very impressed with the mural which would provide the town with a lasting and beautiful artefact to commemorate this wonderful landmark by our Sovereign. The Mural would be displayed in the Court Room of the Town Hall and Councillors were encouraged to view it when visiting the town.

**(f) Official Opening Of County Hall**

The Chairman referred to the official opening held in the new County Hall Atrium on 1 November which had been attended by a number of Councillors. More than three hundred people from communities across the County gathered to meet Ed Mckeever, 2012 Olympic Gold Medallist, Aaron Moores, 2012 Paralympic Silver Medallist, and Francesca Fox, 2012 Olympic competitor.

Exhibitions were delivered by Francesca Fox and British National Champion and Commonwealth Judo Championship winner and Wiltshire Council's funding future Olympian grant recipient, Jemima Duxberry, and her coach Jason Parsons. Twenty seven torchbearers who carried the torch through Wiltshire this summer attended in their distinctive white tracksuits carrying their torches, and the six local games makers who assisted at the London 2012 games were also present.

The event was a great opportunity to bring our communities together to relive a little of this unique and special year and to thank them for making this year such an outstanding success and to thank our local athletes for giving us such a sense of pride in our County and Country and giving us the motivation to create a lasting legacy. the costs of the event were covered by sponsorship.

The first public exhibition in the Atrium was also opened showcasing the Wiltshire stars and athletes of 2012. Salisbury City Council and a local torchbearer had kindly loaned their Olympic torches as the centre piece for the exhibition and many people had taken the opportunity to have their picture taken with a torch.

Baroness Hanham, Parliamentary Under Secretary of State for the Department of Communities and Local Government assisted the Chairman with the official opening as part of her visit to Wiltshire to find out more about how we are transforming our building portfolio, working flexibly and helping communities to drive and design the campus programme.

A lot of positive feedback had been received from people who attended the opening who said it was a great thank you for their work this year and many people voiced their views via the video booth so that their

memories of this year are now captured. A DVD with brief footage of the official opening was shown to the Council.

**(g) Survey**

The Chairman explained that as part of the annual Democratic Services review and current systems review, Democratic Services were inviting all Wiltshire Councillors to complete a short questionnaire concerning the extent and quality of service provided by Democratic Services to Wiltshire Councillors.

The feedback from this survey would influence the way in which Democratic Services delivered their services to Wiltshire Council Councillors in the future and will hopefully improve the range and quality of the service. Councillors were asked to return the completed questionnaires to a member of the Democratic Services Team.

79 **Petitions**

**(a) Petitions Received**

The Chairman explained that no petitions had been received for presentation to this meeting.

**(b) Petitions Update**

A report by the Head of Democratic Services was presented which gave details of nine petitions received for the period since the last Council meeting.

Cllr Helen Osborn requested an update on affordable English language teaching for women, the subject of one of the petitions referred to in the update. It was agreed to provide Cllr Helen Osborn with a written reply.

**Resolved:**

**That Council note the report, the petitions received and the actions being taken in relation to them, as set out in the Appendix to the report presented.**

80 **Public Participation**

Mr Brian Warwick addressed Council on the decision of Cabinet dated 6 November 2012 on 'Integration of Public Health' – Cabinet minute no 124 refers. Mr Warwick requested a meeting with the Leader of the Council to discuss his concerns over protecting care services and the Government White Paper on Healthy Lives and Healthy People. The Chairman advised that such a

meeting had been arranged and would be held shortly. Mr Warwick was satisfied with this response.

81 **Emergency and Civil Contingency Plans - Council's Major Incident Plan and Recovery Plan**

Cllr Keith Humphries, Cabinet member for Public Health and Public Protection presented a report on the Council's Major Incident Plan and Recovery Plan that had recently been reviewed and extensively amended to reflect current Council structures. Both Plans had been approved by Cabinet on 24 July and 23 October 2012 respectively for onward recommendation for adoption by Council.

Councillors were advised that under the Civil Contingencies Act 2004 Wiltshire Council was designated as a Category 1 responder. As such it was required to develop and maintain emergency plans that were appropriate, up to date and kept in readiness for emergencies. The Council worked in close cooperation with the other partner organisations of the Wiltshire and Swindon Local Resilience Forum (LRF). Multi-agency arrangements had been agreed by the LRF and internal plans and procedures were designed to work within these arrangements.

It was noted that the Major Incident Plan set out arrangements for the Council's response to emergencies within or affecting Wiltshire, and potentially impacted on the entire range of Council services. The Plan was generic, and provided a mechanism for mobilising staff and resources in response to an emergency and for performing Council functions in relation to a wide range of possible scenarios. The aim of the Recovery Plan was to establish the processes and procedures necessary for any Wiltshire community to overcome and/or adapt to the effects resulting from a significant disruptive challenge, whatever the cause.

A number of comments and questions were raised by Councillors to which Cllr Keith Humphries replied. A number of minor amendments were also requested to bring the document up to date.

In connection with the Major Incident Plan, Cllr Bill Douglas asked a question, details of which were presented (Appendix A) concerning the flooding of commercial premises on Chippenham High Street to which Cllrs Keith Humphries and Toby Sturgis replied. It was suggested that details of Cllr Bill Douglas' concerns be pursued through Chippenham Area Board.

It was agreed to provide Cllr Soden with a written response to her question on whether towns and parishes were required to prepare emergency plans and if so, would they receive any help/guidance.

**Resolved:**

- 1. That the reports be noted.**

**2. That the Major Incident Plan and Recovery Plan be adopted.**

82 **Electoral Arrangements 2013**

Cllr John Noeken, Cabinet member for Resources presented a report which updated members with the results of consultation relating to a number of anomalies within the electoral arrangements for 2013. The report also recommended the making of an Order to correct the anomalies and to make changes at Warminster and Royal Wootton Bassett.

Members were reminded that details of the anomalies were presented to Council on 10 July 2012 when it was resolved to undertake further consultation as the first part of making an order under the Local Government and Public Involvement in Health Act 2007. The responses to the consultation were set out in the report.

**Resolved:**

- 1. That, subject to there being no objections from the Local Government Boundary Committee for England, the provisions of the Statutory Instrument 2009 No. 531 The County of Wiltshire (Electoral Changes) Order 2009 be amended as follows:**
  - a) The Calne Town Council to consist of 19 councillors, representing four wards: Calne Chilvester & Abberd (4 members) Calne North (5 members), Calne Central (5 members) and Calne South (5 members), with no alteration to the areas shown on the 2009 Order maps.**
  - b) The Corsham Town Council to consist of 20 councillors representing five wards: Corsham Town (7 members), Corsham Pickwick (7 members), Corsham Gastard (2 members), Corsham Neston (3 members) and Corsham Rudloe (1 members) with no alteration to the areas shown on the 2009 Order maps.**
  - c) Warminster Town Council should comprise 13 councillors, representing four wards: Warminster Broadway (4 members), Warminster East (4 members), Warminster West (4 members) and Warminster Copheap & Wylde (1 member) with no alteration to the areas shown on the 2009 Order maps.**
  - d) The names of the Unitary Divisions of Wootton Bassett North, Wootton Bassett South and Wootton Bassett East and the town wards of Wootton Bassett North, Wootton Bassett South and Wootton Bassett East be amended by**

**the inclusion of the prefix “Royal” in their titles with no alteration to the areas shown on the 2009 Order maps.**

- 2. The effective date for the commencement of the Order be set to provide for the effective conduct of the 2013 parish and town council elections in May 2013.**
- 3. Power be delegated to the Head of Legal Services to complete the Order in accordance with the contents of this report.**

### **83 Council Tax Support Scheme**

Councillor John Thomson, Cabinet member for Adult Care, Communities and Housing presented a report previously considered by Cabinet on 6 November which provided options in response to the Government’s Welfare Reform changes that would see a significant reduction in the Council’s funding of Council Tax Benefit.

It was proposed therefore to bring in a local, means tested, method of calculating a reduction in council tax; as well as a number of technical changes to council tax discounts and exemptions to go in part to meet that imposed funding gap. A consultation had taken place and it was reported that there had been no significant changes to the results.

The council tax support scheme would only be applied to non-pensioners, on a low or fixed income and be introduced by next April. Legislation required that this be a decision of full council and that decision then enables a series of defined steps the Council must take to introduce a robust and lawful scheme approved by DCLG by 31<sup>st</sup> January in order to set its 2013/14 Council Tax and budget requirement thereafter.

The report also identified ways in which the Council proposed to help those most affected through further discretionary support schemes in order to meet its objective of protecting the most vulnerable and strengthening and building resilient communities.

The Leader paid tribute to the work carried out by Cllr Thomson, Michael Hudson and his team in responding to this challenge. She also considered that the proposals put forward as recommended by Cabinet was the fairest way of introducing such a scheme.

Cllr Jon Hubbard also thanked Michael Hudson and his team for their work. However, he pointed out that the Liberal Democrat group had responded to the consultation, details of which had not been incorporated into the report presented. Cllr Thomson acknowledged receipt of the Liberal Democrat proposals and assured him they would be included as part of the consultation responses.

**Resolved:**

- 1. That a local council tax support scheme is introduced, as set out at paragraphs 16 to 18 of the report presented. In particular that capital savings of £10,000 be approved as the level up to which to account for before applying the scheme.**
- 2. That Technical changes are made to the way in which council tax discounts for second homes and exemptions for properties in classes A, C and L are applied from 1 April 2013, as set out at Appendix 2 of the report, and paragraph 20.**
- 3. That Council introduce a discretionary fund to be administered in conjunction with the discretionary housing payments (DHP) and ring fence the Social Fund grant allocation to mitigate the impact of transition from the old scheme to the new, in cases where householders may feel the impact of other changes to benefit entitlement, under-occupancy costs, for example. Criteria for awards under this scheme to be approved by Cabinet and Council by January / February 2013 and implemented from 1<sup>st</sup> April 2013.**
- 4. That the Council expresses its concerns and dismay over requirements in the Welfare and Reform Act which negatively impact residents of Wiltshire.**

**84 Membership of Committees**

At the request of the respective Group Leaders, the following changes to membership were sought:

Southern Area Planning Committee  
Cllr Paul Sample off – Cllr Graham Wright on

Children's Select Committee  
Cllr Peggy Dow off – Cllr David Jenkins on  
Cllr Peggy Dow added as a substitute

Licensing Committee  
Cllr Peggy Dow added as a substitute

Eastern Area Planning Committee  
Cllr Peggy Dow off – Cllr Trevor Carbin on  
Cllr Chris Humphries off – Cllr Jerry Kunkler on  
Substitutes: Cllr Jerry Kunkler off – Cllr Stuart Wheeler on  
Cllr Francis Morland off – Cllr Peggy Dow on

Strategic Planning Committee  
Cllr Chris Humphries off – Cllr Peter Colmer on  
Substitute: Cllr Peter Colmer off – Cllr Alan Macrae on

Environment Select Committee  
Cllr Chris Humphries off – Cllr Charles Howard on  
Substitute: Cllr Howard off – Cllr Peter Davis on

**Resolved:**

**That the above changes be approved.**

85 **Notices of Motion**

There were no Notices of Motion received.

86 **Councillors' Questions**

The Chairman reported receipt of questions from Councillors Ernie Clark, Nicholas Fogg, Stephen Oldrieve and Chris Caswill details of which were circulated and attached as Appendix B to these minutes together with the responses given.

Questioners agreed to take their questions as read and were given an opportunity to ask a relevant supplementary question to which the relevant Cabinet member responded. Supplementary questions are summarised as follows and should be read in conjunction with the questions and responses:

Cllr Steve Oldrieve – Question on the changes to policy at the Wiltshire Probation Service – asked if the Leader as a local Division member for Chippenham agreed with the submitted question. The Leader explained that policy change referred to was the responsibility of the Wiltshire Probation Service but that she would obtain further information on this issue.

Cllr Ernie Clark – Question on recovery of non pensionable honorarium payments – sought details of the legal team's recommendations on this issue. The Leader explained that the Corporate Leadership Team would in due course and in consultation with her, consider recommendations. Given that details could not be discussed in open session, the Leader suggested that Cllr Clark should discuss the matter with the Monitoring Officer.

Cllr Ernie Clark – Question on the KPMG Executive Summary on the non pensionable honorarium payments – asked that given the advice received, what was being done to recover the increased redundancy payment. The Leader referred to her response to the supplementary question above.



Cllr Ernie Clark – Question on the KPMG Executive Summary on the non pensionable honorarium payments – asked how many other redactions had been made to the full report. The Leader suggested that Cllr Clark may also wish to discuss this with the Monitoring Officer and explained that the Council had a duty to follow the advice of the Information Commissioner on what information could be released into the public domain.

Cllr Chris Caswill – Wiltshire Core Strategy and wind farms – asked what had happened between the Cabinet meeting on 19 June and Council meeting on 26 June 2012 which resulted in a different conclusion and the inclusion of an amendment in respect of wind farms by the Council. The Leader explained that it was a different debate at the Council meeting where all members present had the opportunity to be involved and not just the Cabinet. She considered that this represented good governance as it demonstrated that Council considered all the issues involved and did not simply endorse the Cabinet proposals.

Cllr Chris Caswill – Privatisation of the care service – Concern over privatisation of care services by the Health and Wellbeing Board. The Leader assured Cllr Caswill that the Council would examine the outcomes and challenge if there were any concerns. She advised that Healthwatch would also be represented on the Health and Wellbeing Board which would also play a part in keeping a close eye on the situation.

Cllr Chris Caswill – Winterbourne View – asked whether Cllr John Thomson shared his concerns over the transition from the NHS to the CCG. Cllr John Thomson explained that the issues raised at Winterbourne View were of interest to all local authorities and those in care and their families. Whilst doctors would be responsible for commissioning services, they would not be responsible for commissioning mental health services, which would be commissioned by the Avon and Wiltshire Mental Health Partnership NHS Trust. Cllr Thomson further advised that the Council was in the process of providing further information to parents of children being provided with mental health services. This was with a view to examining the way the Council provided support and communicated with those affected.

Cllr Chris Caswill – Pay Day loans – referred to new statistics which showed a 50% increase in those taking out pay day loans or considering them – asked that more should be done to regulate pay day loans. The Leader advised that a report would be considered by Cabinet in February 2013. She considered that the community banks of which there were 3 or 4 in the County should join together to provide an alternative to the temptation of the pay day loan. The Leader considered that the Government should be lobbied on this issue and that television adverts for pay day loan companies should be banned. She suggested a joint letter from her as Leader and the Leader of the Opposition be sent to lobby the Government. Cllr Thomson also explained that the Council was considering investing money into Credit Unions to enable them to take on more work.

87 **Minutes of Cabinet and Committees**

The Chairman moved that Council receive and note the following minutes as listed in the separate Minutes Book and the additional minutes circulated separately in the Agenda Supplement and this was duly seconded by the Vice-Chairman.

<b>Meeting</b>	<b>Date</b>
Cabinet	24 July, 10 September, 23 October and 6 November 2012
Cabinet Capital Assets Committee	24 July, 10 September and 6 November 2012
Overview and Scrutiny Management Committee	17 July, 6 September and 18 October 2012
Children's Select Committee September	26 July and 27 September 2012
Environment Select Committee	30 August and 1 November 2012
Health Scrutiny Committee	12 July 2012
Northern Area Planning Committee	18 July, 8 August, 29 August, 19 September, 10 October and 31 October 2012
Eastern Area Planning Committee	19 July, 9 August, 11 October and 1 November 2012
Southern Area Planning Committee	12 July, 23 August, 4 October and 25 October 2012
Western Area Planning Committee	11 July, 1 August, 22 August, 3 October and 24 October 2012
Strategic Planning Committee	12 September 2012
Licensing Committee	14 September 2012
Standards Committee	30 July and 24 October 2012
Audit Committee	7 September and 19 September 2012
Staffing Policy Committee	4 July and 5 September 2012
Wiltshire Pension Fund Committee	25 July and 14 September 2012

The Chairman then invited questions from councillors on points of information or clarification on the above minutes and gave the Chairmen of those meetings the opportunity to make any important announcements on the work of their respective Committees.

Cllr John Noeken, Cabinet member for Resources gave an update on the Parliamentary Boundary Review, details of which were presented.

## **Cabinet 6 November 2012 – Minute no. 126 – Controlled Waste Regulations 2012 and Proposed Changes to the Council's Charging Policies**

Cllr Soden explained that whilst the above minute made reference to Village Hall Committees it did not specifically refer to Village Halls as had been requested. The Leader agreed with this and gave an assurance that the minute would be altered for the next Cabinet meeting.

### **Northern Area Planning Committee**

Cllr Tony Trotman, Chairman of the Northern Area Planning Committee advised that the meeting scheduled for 21 November 2012 had been cancelled.

### **Standards Committee 24 October – Minute no. 19 – Implementation of New Standards Framework – Update**

The Chairman drew Council's attention to the minutes of the Standards Committee dated 24 October 2012 which had been previously circulated in the Agenda Supplement and treated as an addition to the Minutes Book for consideration under this item.

These minutes contained a recommendation to the Council which Cllr Julian Johnson, Chairman of the Standards Committee presented. The Standards Committee had at Council's request, considered whether it was appropriate to require any additional pecuniary and non-pecuniary interests to be declared and registered under the Council's Code of Conduct in accordance with the discretion it had under Section 28(3) of the Localism Act 2011. It had also considered whether Councillors with disclosable pecuniary interests should be required to withdraw from meetings.

The Standards Committee recommended Council to adopt an interim position of amending the Council's Code of Conduct to require Councillors to register details of a number of specific interests as listed in the Standards Committee minute (and in the resolution below); for Councillors to declare the existence and nature of any such interests at meetings and having declared such interest, Councillors may then speak and vote on the matter unless Councillors considered it would be inappropriate to do so due to other special circumstances.

This would be an interim position pending consultation with parish, town and city councils, the outcome of which would be reported back to Council in February 2013 with a final recommendation for adoption by the Council.

In the discussion which ensued, there was general acceptance of the recommendation by the majority of Councillors present. However, concern was expressed by some Councillors that the recommendation had not been reflected in the Council Summons as business to be transacted at the meeting

and was therefore not being dealt with in an entirely transparent way. The Chairman explained that following legal advice, she was satisfied that the item could be considered by Council.

The Monitoring Officer acknowledged the concerns expressed that the item had not been explicitly mentioned in the Summons and apologised for this omission. He reiterated the point made by the Chairman that the minutes of the Standards Committee had been circulated in the Agenda Supplement where Councillors' attention was drawn to the Committee's recommendation. The item on the Summons 'Minutes of Cabinet and Committees' covered the submission to Council of minutes of meetings for the period since the last Council meeting. He reminded Council that the item was considered by the Standards Committee in open session and therefore dealt with in a transparent way. He advised that the Council could proceed lawfully and reasonably to consider the recommendation if it wished to do so.

Cllr Johnson responded to questions and queries raised during the debate. The Leader of the Council emphasised that this was an interim position pending consultation and that Council would make the final decision in February taking into account the outcome of the consultation.

**Resolved:**

**To adopt the following recommendation of the Standards Committee dated 24 October 2012: (minute no. 19 of the Standards Committee refers)**

**To adopt the following as an interim position, pending consultation with parish, town and city councils, and to report back to the Council at its meeting in February 2013 on the outcome of the consultation and any final recommendations for adoption by the Council.**

**To amend Wiltshire Council's Code of Conduct to require Councillors to:**

**a. register details of any interest in the following:**

- **any body of which the councillor is a member or in a position of general control or management and to which the councillor is appointed or nominated by the Council;**
- **any body exercising functions of a public nature of which the councillor is a member or in a position of general control or management;**
- **any body directed to charitable purposes of which the councillor is a member or in a position of general control or management;**
- **any body one of whose principal purposes includes the influence of public opinion or policy (including any political**

**party or trade union) of which the councillor is a member or in a position of general control or management;**

**b. declare the existence and nature of any such interest at any meeting of the Council where business relating to the interest is being conducted.**

**Having declared such interest Councillors may then speak and vote on the matter, unless the Councillor decides this would not be appropriate due to other special circumstances.**

Note – Recorded Vote

Cllr Francis Morland requested his vote against the above decision be recorded.

**Standards Committee 24 October 2012 – Minute no. 23 Minutes of a Hearing Sub-Committee**

Cllr Christopher Newbury asked a question on the Hearing in respect of Cllr Chris Humphries. Details of the question together with the response from Cllr Julilan Johnson, Chairman of the Standards Committee attached as Appendix C to these minutes.

Cllr Newbury was concerned that there was no process for a Councillor to appeal against a Hearing Sub-Committee's findings other than an expensive application for judicial review to the High Court.

The Monitoring Officer explained that the procedure in place which did not provide a right of appeal had been approved by Council with the aim of streamlining the process previously in place under the former statutory regime. Cllr Newbury nevertheless asked if the Standards Committee could consider an alternative appeal mechanism. Cllr Julian Johnson said he would look into the matter.

**Resolved:**

**That the minutes of the above mentioned minutes be received and noted.**

88 **Wiltshire Police Authority**

The report and minutes of the Wiltshire Police Authority meetings held on 20 July 2012 and 20 September 2012, along with a report from Cllr Carole Soden, Vice-Chairman of the Police Authority were received and noted. No questions from Councillors had been received on these documents.

Cllr Soden reported that the Police Authority had met for the last time on 1 November 2012 and would be replaced by the new Police and Crime Commissioner arrangements on 22 November 2012. It was noted that the election for a Police and Crime Commissioner would be held on 15 November 2012.

Council thanked Cllr Soden for all her hard work in representing the Council on the Wiltshire Police Authority, particularly as its Vice-Chairman and for her regular update reports to the Council.

89 **Wiltshire and Swindon Fire Authority**

The minutes of the Wiltshire and Swindon Fire Authority meeting held on 27 September 2012 were received and noted. No questions had been received from Councillors.

**Appendix A - Question from Cllr Bill Douglas re flooding on Chippneham High Street (minute 81 refers)**

**Appendix B - Questions from Councillors and responses given (minute 86 refers)**

**Appendix C - Question from Cllr Newbury on Standards Committee minute 23 (24/10/12)**

(Duration of meeting: 10.30 am - 1.45 pm)

The Officer who has produced these minutes is Yamina Rhouati, of Democratic & Members' Services, direct line 01225 718024, e-mail [Yamina.Rhouati@wiltshire.gov.uk](mailto:Yamina.Rhouati@wiltshire.gov.uk)

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**Item 7b - Major Incident Plan**

**From Cllr Bill Douglas, Chippenham Hardens and England Division**

**To**

**Cllr Keith Humphries, Cabinet Member for Public Health and Protection Services**

**Question 1**

In the light of the Presentation today of the Major Incident Plan is the Cabinet Member aware of the flooding of commercial premises on Chippenham High Street? This has been a continuing problem of the past years and the severity has increased in the near past.

The problem occurs when heavy rains fill the available drains and surface water flows down the High Street entering shops and flooding at the lower end of the High Street. Two of our major businesses, Wilkinsons, W.H.Smiths and shops on either side are regularly flooded.

I have received E-mails and verbal complaints from the Managements asking that action be taken as soon as possible, as the near forecasts include several severe flood warnings. Also, with the approach of Christmas they are concerned that flooding would have a devastating effect on their businesses.

Our Incident Plan should cover this unusual flooding situation as a matter of urgency as these warning signals could be a prelude to a major incident. I do understand that drainage is difficult but one would think that with the river being within 20metres of the affected area a system carrying overflow into the river, could be devised. Will the Member ask that this problem have urgent assessment and action by the Engineering Section concerned?

**Response**

A verbal response will be given at the meeting.

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**Questions from Councillors**

**From Cllr Ernie Clark, Hilperton Division**

**To**

**Cllr Allison Bucknell, Chairman of Staffing Policy Committee**

**Question 1**

How many full time staff are currently employed by Wiltshire Council as 'office staff' (i.e. excluding teachers etc.)? How many of these employees work 'compressed hours' in order to work on four, rather than five, days a week? When working 'compressed hours', how are members of the public able to contact these members of staff outside the time when the telephone switchboard is open?

**Response**

It is difficult to answer the first part of Cllr Clarke's question as Wiltshire Council does not recognise the term "office staff", similarly working patterns for staff are not recorded centrally so we are unable to provide details of the number of full time staff who work compressed hours.

As you know the council has a range of flexible working policies available for staff and these include a compressed hours policy. Officers are encouraged to work from home where practical and hot desking is becoming the norm under the new ways of working. This is delivering significant savings for the council as the saving per workstation is estimated at £4,000. For example there are 650 desks provided for 1150 staff in the new county hall facility, and this arrangement can only work if staff adopt the new ways of working, and this includes working flexibly.

Officers are also encouraged to adopt a "we go to them" approach which means that some officers, e.g. planning officers, are likely to be out of the office for a greater proportion of their working time.

The role of some officers, e.g. Customer Services and Social Care helpdesk, is to be available to answer calls from the public during core working hours. Outside of these working hours, there is an Out of Hours service to deal with emergencies. There is no requirement for an officer to be available to the public outside of core hours unless that officer provides a service which necessitates that, or the officer has made an arrangement.

Managers, in services which have direct or indirect contact with the public have a primary regard to operational requirements when considering requests from staff to work compressed hours. They may refuse requests if agreeing to compressed hours would have a negative impact on customers and their ability to access the service. Each manager is responsible for making arrangements for dealing with contact from the public in line with the councils published guidelines with respect to opening hours. This information is available to the public via the council's website, and is listed under council offices and departments.

The link is <http://www.wiltshire.gov.uk/council/councilownedpremises.htm>

The council is committed to flexible working and recognises the benefits it can bring as it enables us to shape our services around the needs and concerns of our customers, as well as providing improved motivation, morale, increased productivity, better work life balance and reduced levels of stress for our employees.

Many service areas and functions are involved in Systems Thinking reviews to redesign services to ensure that that customer is at the heart of everything we do. If Cllr Clarke has a specific issue with officers or a service area, he is advised to contact the manager of that service directly to discuss ways of improving the service or even getting involved in the review process.

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**Questions from Councillors**

**From Cllr Nicholas Fogg, Marlborough West Division**

**To**

**Cllr John Brady, Cabinet Member for Finance, Performance and Risk**

**Question 1**

How many businesses have applied for rate relief in the county and, in particular, in towns such as Marlborough and Devizes by specific number?

**Response**

20 applications received so far 2012/13 (6 awards made - 4 still being determined - 10 refused)

1 application received for Devizes (refused)

3 for Marlborough (refused)

**Question 2**

What has been the overall cost through the county and, again specifically, for Marlborough and Devizes?

**Response**

Total cost to Wiltshire council £7869.08 to date for 2012/13

No awards have been made in Devizes or Marlborough

**Question 3**

What publicity and promotion has the council undertaken to ensure that businesses in difficulties in these hard times are aware that they can apply for discounts?

**Response**

Details of all discounts and exemptions are on the council's website, with application forms.

**Question 4**

Have the Chambers of Commerce in all Wiltshire's main towns been given promotional material?

**Response**

No, but we use the Wiltshire Business Support Service to help determine each application. They are fully aware of the scheme.

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**Questions from Councillors**

**From Cllr Stephen Oldrieve, Trowbridge Paxcroft Division**

**To**

**Cllr Jane Scott OBE, Leader of the Council**

**Question 1**

Recent changes in policy at the Wiltshire Probation Service now requires community groups to make a financial contribution to the service for work to be undertaken by people on the community pay-back schemes. Do you support this policy?

**Response**

It is not for me as the leader of the Council to comment on the policies of other independent public services. We continue to work in partnership with all agencies in Wiltshire and understand that all such organisations have the responsibility to target their resources as effectively as possible following consultation with the community. I understand that the WPT policy of charging beneficiaries can also be waived on a case by case basis in order not to exclude some organisations or charities. There are no plans to introduce the approach into the Wiltshire Youth Offending Service (over which Wiltshire Council has direct influence) which also delivers Reparation Work Projects in the community. Wiltshire Probation Trust is very happy to respond directly to any public enquiries about their policy. Contact details for WPT can be made available for all members.

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**Questions from Councillors**

**From Cllr Ernie Clark, Hilperton Division**

**To**

**Cllr Jane Scott OBE, Leader of the Council**

**Question 1**

What progress is being made with respect to recovering the secret 'Non-pensionable Honorarium payments' to certain members of staff at Kennet District Council between 1 January and 1 April 2009?

If you have decided to take no further action, please indicate whether the decision was based upon legal advice and, if so, whether the advice was provided internally or externally.

**Response**

Having now clarified what documentation is available in response to the request from one of the party's solicitors, the council's legal team is now in a position to make recommendations as to next steps. This is likely to be based on a combination of external legal advice already obtained and internal legal advice.

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**Questions from Councillors**

**From Cllr Ernie Clark, Hilperton Division**

**To**

**Cllr Jane Scott OBE, Leader of the Council**

**Question 1**

The KPMG 'Executive Summary' into the Kennet District Council 'Non Pensionable Honorarium' payments states: 'At Kennet, honorarium payments were included in redundancy calculations for two members of staff. Whether or not it was correct for Kennet to have done so given its powers and the existing law is a matter on which Wiltshire will need to obtain legal advice. We understand from a memorandum from a solicitor at the Audit Commission that, in his view, honorarium payments should not have been included in redundancy calculations.'

Was such legal advice sought? If so, from whom? If not, why not? Assuming that legal advice was sought, what was the advice given to Wiltshire Council?

**Response**

External legal advice was sought. The advice confirmed that there was a reasonable argument that honorarium payments should not have been included in redundancy calculations which would justify pursuing recovery but that depending on the facts that may emerge there may be potential defences available to the recipients in any recovery action.

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**Questions from Councillors**

**From Cllr Ernie Clark, Hilperton Division**

**To**

**Cllr Jane Scott OBE, Leader of the Council**

**Question 1**

In a previous question relating to the Kennet non-pensionable honoraria payments for this meeting, I quoted the KPMG executive summary statement which stated 'We understand from a memorandum from a solicitor at the Audit Commission that, in his view, honorarium payments should not have been included in redundancy calculations.'

However, in the full report (page 50 paragraph 4.2.1) this sentence has been redacted. Why was this redaction made to the full report?

**Response**

I am advised by officers that there have been a number of requests for information in respect of this matter. I am not sure as to which documents from those requests you refer to.

However the sentence was redacted at one stage because the officer doing the redacting considered that as it was legal advice given to KPMG legal professional privilege (a recognised exemption) may attach. It was subsequently decided that this exemption would not attach to this sentence.



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**Questions from Councillors**

**From Cllr Chris Caswill, Chippenham Monkton Division**

**To**

**Cllr Jane Scott OBE, Leader of the Council**

**Question 1**

- a. The penultimate page of the Minutes of the July Council meeting records the three questions which I asked you in connection with the Minutes of the 19 June Cabinet meeting. Why is it not been possible in the intervening four months to provide written replies which were promised in July?
- b. Will you now take this opportunity to provide the outstanding responses?

**Response**

The Service Director of Law and Governance provided a written response to a number of related questions in August. At that time it was understood that these responded to the outstanding concerns that Cllr Caswill had regarding wind turbines and the emerging Core Strategy, and no further response was required. However, in the interests of completeness the response to the specific questions made is provided below.

Cabinet (19 June 2012) in making their recommendation to Council took into consideration all the papers before them including the Appendices to the report and accompanying documents. The recommendation specifically supports the Proposed Changes set out in Appendix 1.

The consultation views and officer responses set out in Appendix 2 formed part of the Cabinet's decision making and were taken into account in making the recommendation to Council that the Wiltshire Core Strategy Pre-Submission Document together with the Proposed Changes in Appendix 1, including those to Core Policy 42, be submitted to the Secretary of State for Examination.

Core Policy 42 (as proposed to be changed) sets out a number of criteria to be addressed in determining wind farm developments. The intention behind

this policy, as with any criteria based policy, is that the criteria will be applied to individual planning applications that come forward (alongside other relevant policies within the development plan). As with any application these will be determined on their merits.

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**Questions from Councillors**

**From Cllr Chris Caswill, Chippenham Monkton Division**

**To**

**Cllr Jane Scott OBE, Leader of the Council**

**Question 1**

Given that Council officers are now to be statutory members of the Wiltshire Health and Well-Being Board, and that that Board will be meeting in public and taking decisions on health services in Wiltshire which are vitally important for its residents, will steps be taken to revise the protocol for member-officer relations so that questions can be asked about the opinions and voting choices of the officers on the Board?

**Response**

Detailed regulations are still awaited on memberships and voting on the Health and Wellbeing Boards. The regulations were due to be laid before Parliament during the autumn but in view of the change in ministerial leadership at the Department this has now been delayed until early in the new year. The Department is aware that the implementation date of 1 April 2013 to have the Boards up and running may present some challenges to local authorities because of the cycle of Council meetings with the forthcoming elections and the need to set the budget.

The clear understanding from the Department is that these regulations will not be prescriptive in terms of membership – other than that contained in the Act – and will not specify specific voting arrangements. It will be for individual councils to determine these on appointing the Board.

Any consequential amendments that are required to the Constitution or any of its protocols will be made at that time.

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**Questions from Councillors**

**From Cllr Chris Caswill, Chippenham Monkton Division**

**To**

**Cllr Jane Scott OBE, Leader of the Council**

**Question 1**

Is she aware of the revelations on the recent Channel 4 Dispatches programme about the extent of NHS services across the country which have been taken over by Virgin Care, and the serious reductions in service which followed?

Will she give an assurance that she would use her influence on the Wiltshire Health and Well-being Board to resist the takeover of NHS services in Wiltshire by private companies like Virgin Care?

**Response**

The focus of the new health system is intended to be on **improved outcomes**, regardless of the status of the service provider (NHS, private or 3<sup>rd</sup> sector organisations). The Health and Wellbeing Board will have a big part to play in monitoring these improvements.

The Health and Wellbeing Board is in shadow form at present and will not officially start as a formal committee until April 2013. It is currently developing its role, membership, work plans, and a new health and wellbeing strategy.

There will be a number of channels and checks which can be used to ensure services that are commissioned by the CCG and others are high quality, meet the needs of the local community, and achieve good value for money. A number of examples are highlighted below.

- The membership of the health and wellbeing board will include key representatives that will have oversight of all health related services in Wiltshire. It will work closely and encourage integrated working between commissioners of NHS, public health and social care services. As the chair I will seek to build these relationships and promote the most appropriate health services to meet the needs of all Wiltshire residents.

- A new first draft of the Health and Wellbeing Strategy has been developed and will be published for consultation in November. The commissioning plan produced by the CCG must have regard to this strategy, consult and improve choice, and follow the NHS Commissioning Board mandate.
- The Council will continue to undertake health scrutiny through its Health Select Committee.
- The setting up of Local Healthwatch, which will act for the benefit for the local community. This will involve patients and the public in the commissioning, provision and scrutiny of local health and care services. It will be able to make recommendations and will be represented on the Health and Wellbeing board and the board of the CCG.
- The new role of Monitor, which makes it the independent regulator of all healthcare services. Its role includes making sure all healthcare services are economic, efficient and effective; maintaining and improving the quality of services; licensing all NHS healthcare providers; and addressing anti-competitive behaviour in the provision of health care services where this is against the interests of patients.

All of this work undertaken as part of the new health reforms will seek to ensure health services in Wiltshire will be developed and enhanced for the benefit of all local residents.

(Background note: The Channel 4 programme was broadcast on 29 October 2012 and was titled 'Getting Rich on the NHS'. It looked at healthcare contracts being awarded to private firms and focused on Virgin Care. More information is available from the following link:

<http://www.channel4.com/programmes/dispatches/episode-guide/series-112/episode-4>)

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**Questions from Councillors**

**From Cllr Chris Caswill, Chippenham Monkton Division**

**To**

**Cllr John Thomson, Deputy Leader and Cabinet Member for Adult care,  
Communities and Housing**

**Question 1**

- a. As the trial of staff at Winterbourne View has now concluded, are you now in a position to give the Council a statement about the lessons which Wiltshire Council has learned from this shocking episode, and from the CQC and Safeguarding reports which have been produced in recent months?
- b. In particular, are you satisfied that Wiltshire Council has in place the right procedures for listening to any 'whistleblowing' reports about residential accommodation in the county, and about accommodation outside the county where Wiltshire residents have been placed by the Council?
- c. Would you anyway agree that one of the immediate needs is to look again at the level of support which is provided by this Council to any Wiltshire parents who are concerned about the treatment of their children (of all ages) in residential homes, including guidance on the extremely complicated division of responsibilities between the Council, the NHS and other organisations?

**Response**

- a) Since the scandal at Winterbourne View Hospital was brought to public attention by the BBC Panorama programme a total of five reports have been published to date.
  - Winterbourne View Hospital: A serious Case review
  - Report of the NHS Review of commissioning of care and treatment at Winterbourne View.
  - Care Quality Commission, internal Management review of regulation of Winterbourne View

- Care Quality Commission, Learning Disability Services, inspection programme, National Overview
- Out of Sight: Mencap and Challenging Behaviour Foundation.

Between them, the reports produced 115 recommendations of which 35 need to be considered by all local authorities and their partners, including the NHS. (The other recommendations are primarily in the domain of the NHS, the Care Quality Commission, the Department of Health and service providers.)

Like all Councils across the Country officers of the Council and their PCT colleagues have scrutinised all of the recommendations and are in the process of developing a formal action plan to address them where necessary. The scope of the plan will cover not only the subjects of the Winterbourne View hospital, who were NHS In-patient Assessment and Treatment Units but also residential and nursing home placements as well, as we would wish to ensure the safety of all vulnerable adults, not just the very small number who need to be admitted to specialist health settings. That is why the council is working with the PCT/CCG on a joint plan.

- b) “Whistle blowing” is taken very seriously in Wiltshire. All allegations are investigated thoroughly. Since Winterbourne View hit the headlines the number of safeguarding alerts generated by residential care staff across the county has increased. This is a positive statement in so far as it indicates that the procedures do work well and that the processes have been able to respond to the heightened awareness of staff.

We encourage and have always encouraged staff, people who use services and members of the public to raise with us any concerns they have about care in any care homes in Wiltshire.

- c) Fortunately, very few people with a learning disability in Wiltshire have needed to be admitted by the NHS to specialist assessment and treatment units. At the moment the NHS have 4 people in specialist settings.

For this small number of people and their families it is a stressful time and it is indeed complicated once the mental health act is implemented and a psychiatrist has decided that hospital admission is appropriate. The NHS have the responsibility in these circumstances but as always the council will continue to work with our partners to ensure we can help as much as possible where appropriate .

The Council and the CCG jointly fund an advocacy service for people and families who are involved with the NHS re their mental

health issues, so they can have access to independent advice and support. In addition we will be working with the CCGs and other Health agencies in the coming months as part of the improvement plan to ensure the few families who are involved in these very complicated arrangements are supported and also consulted on what more support they would need.

In due course, the Government will publish a final report in relation to Winterbourne View Hospital and should any new recommendations or statutory requirements emerge from that document they will be incorporated into the Wiltshire action plan.



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**Questions from Councillors**

**From Cllr Chris Caswill, Chippenham Monkton Division**

**To**

**Cllr Jane Scott OBE, Leader of the Council**

**Question 1**

Has there been a delay in rolling out the additional Government funding for free pre-school nursery education, and if so why?

**Response**

There has been no delay in the rolling out of the provision of free pre-school nursery education in Wiltshire.

Children are eligible to receive 15 hours a week of free entitlement to childcare for 38 weeks of the year in a nursery or pre-school of their choice from the term after their third birthday until they go to school. The take up of this entitlement is very good in Wiltshire with over 95% children accessing childcare. This take up is above the national average. Some parents prefer to keep their children at home with them. We currently have sufficient places for parents to access childcare in Wiltshire.

This free entitlement is gradually being extended to the most disadvantaged 2 year olds in the country. Wiltshire has had a target of 90 places for two year olds. This will be extended to 800 places by September 2013 and 1500 by 2014. This provision is not a legal requirement until September 2013.

Wiltshire is meeting its planned roll out of these places. Our target to place 400 children by September 2012 has been reached. Currently 432 disadvantaged two year old children have nursery places for between 10 and 15 hours a week. The criteria used to identify children has been widely publicised and health visitors use the referral form to apply for a placement. The criteria used are primarily financial, with children living in workless households given priority. Other criteria highlight children in need and include children looked after, those on child protection plans and whose parents have substance misuse issues. The referral form includes the requirement to gather evidence of need on a Common Assessment Framework (CAF).

A multi-agency panel agrees the children eligible for the funding and the early year's team works closely with nurseries to find the most appropriate pre-school setting for the child. We have had no difficulty in finding suitable places for the children.

Parents are supported by an outreach worker from their local children's centre to offer the whole family parenting and family support.

From September 2013, Her Majesty's Revenue and Customs will inform the parents that are eligible, directly and they will apply to pre-schools and nurseries themselves. The local authority will publish a list of approved pre-schools, nurseries and childminders.

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**Questions from Councillors**

**From Cllr Chris Caswill, Chippenham Monkton Division**

**To**

**Cllr Jane Scott OBE, Leader of the Council**

**Question 1**

- a. What steps are being taken to replace the Community Care Grants and Crisis Loans which the Government is abolishing from next April?
- b. What steps if any is the Council intending to take to counter the rising tide of high interest payday loans which is causing such distress and hardship to those who are in debt and are being tempted to go down that route?

**Response**

a) **Background**

- Welfare reform Act 2012 – key functions of social fund will be devolved to local authorities from April 2013
- Currently two parts – Regulated social fund/discretionary social fund
- Discretionary elements – Community care grants/crisis loans
- Emergency expenses – one off
- Replace white goods – fridge/cooker/washing machine
- Fuel reconnected
- Furniture – bed/sofa
- Leave care/prison

**Key Principles**

- To support people through personal economic/life crisis- alleviate immediate hunger or poverty this may be through signposting or direct support
- To prevent economic crisis by promoting Independence – helping people to try and help themselves through sound financial management advice and support.

**Wiltshire's Approach**

Wiltshire were contacted in late August 2012 by the DWP confirming that £619,000 will be awarded to the council to distribute through any new scheme

it decides to introduce, in replace community care grants and crisis loans, only. The DWP will continue to deliver other emergency payments.

The delivery model is being designed, building on existing software and processes in use by the Revenues and Benefit service. As only £6,000 has been allowed for set-up costs, it would be difficult to design a bespoke system. Revs and Bens will provide the service, be it by telephone or face to face, from their current offices across the County. It is they who will process the applications forms, issue payment in its various forms and record the outcome.

The service has to be delivered by an accessible team capable of issuing payment, quickly. Payment may be in the form of an automated BACS payment but more likely via a credit to spend on essential or refurbished white /brown goods, travel expenses of even food parcels. This also requires working with partners, particularly the voluntary sector who can offer support or appropriate goods or services to those who qualify.

To achieve these aims the following has still to be determined:

- Design application/including self serve
- Agree budget
- Out of hours service provision
- Appeal process
- Mapping existing services across the council to avoid duplication of service provision
- Consultation -next steps – principles, name

Once a scheme has been fully designed the scheme will then be brought to cabinet and once implemented will have to be marketed in order to raise awareness, specifically in agreement with the DWP who will need to be able to signpost mutual customers to this new service.

- b) The Council recognises that there are various sources of credit available to people in Wiltshire. Illegal sources of credit (loan sharks) are being identified and tackled through our partnership with England's Illegal Money Lending Team. Legal sources of credit include door-step lenders and companies offering 'pay-day' loans. We recognise that many of these sources of credit are very expensive and, frankly, unaffordable for the people who use them (especially those on a low income). However, they are **legal** sources of credit and the Council respects the right of individuals to borrow from them and the right of such business to operate. Instead, what we are doing is working with partners, through the Wiltshire Money partnership, to increase understanding of the cost of unaffordable credit and also promote alternative sources. So, for example, we are promoting Wiltshire Community Bank which sees credit unions in the county offering savings accounts and affordable loans to their members. We are working with children's centres to raise understanding amongst staff about debt and affordable credit so that they are better placed to support their clients. We are also researching an alternative 'pay-day loan' product with Wiltshire Community Bank. Ultimately, we want to promote responsible borrowing and in some cases further loans will compound an already difficult situation. In these cases we urge people to seek advice from Wiltshire Citizens Advice because the solution is often not more borrowing but to tackle the debt they are facing.

Further information:

[www.wiltshiremoney.org.uk](http://www.wiltshiremoney.org.uk)

[www.wiltcommunitybank.co.uk](http://www.wiltcommunitybank.co.uk)

[www.cabwiltshire.org.uk](http://www.cabwiltshire.org.uk)

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**Item 7b - Major Incident Plan**

**From Cllr Bill Douglas, Chippenham Hardens and England Division**

**To**

**Cllr Keith Humphries, Cabinet Member for Public Health and Protection Services**

**Question 1**

In the light of the Presentation today of the Major Incident Plan is the Cabinet Member aware of the flooding of commercial premises on Chippenham High Street? This has been a continuing problem of the past years and the severity has increased in the near past.

The problem occurs when heavy rains fill the available drains and surface water flows down the High Street entering shops and flooding at the lower end of the High Street. Two of our major businesses, Wilkinsons, W.H.Smiths and shops on either side are regularly flooded.

I have received E-mails and verbal complaints from the Managements asking that action be taken as soon as possible, as the near forecasts include several severe flood warnings. Also, with the approach of Christmas they are concerned that flooding would have a devastating effect on their businesses.

Our Incident Plan should cover this unusual flooding situation as a matter of urgency as these warning signals could be a prelude to a major incident. I do understand that drainage is difficult but one would think that with the river being within 20metres of the affected area a system carrying overflow into the river, could be devised. Will the Member ask that this problem have urgent assessment and action by the Engineering Section concerned?

**Response**

A verbal response will be given at the meeting.

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**Wiltshire Council**

**Council**

**13 November 2012**

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**Item No. 13 – Minutes of Cabinet and Committees**

**Question from Councillor Christopher Newbury on the Minutes of the Standards Committee – ‘Minutes of a Hearing Sub-Committee’ (on the Hearing of a Complaint against Councillor Chris Humphries)**

**(Minute no. 23, dated 24 October 2012, page 124 of Agenda Supplement)**

On the Standards Committee's decision in the Chris Humphries case, I have looked at the file of papers online and read the sub-committee's minutes. As Mr Humphries was advised by his solicitor to withdraw, it seems unfair that the sub-committee went on in his absence to give more weight to the complainant's evidence than to his, especially on points where they were contradicting each other.

Another worry I have is that it is also very clear from the documents that from the outset there was collaboration between the complainant and one of the council's key witnesses. It also seems to be a mistake that the council judged the case by reference to the old Model Code of Conduct, instead of the seven Nolan principles, which does not seem to comply with the Secretary of State's intentions which were given effect by the Localism Act 2011 (Commencement No. 6) Order 2012.

Under the former Model Code of Conduct there was a right of appeal to the First Tier Tribunal, but there is now no right of appeal, except to the High Court, with the risk of all the costs of both sides falling on Mr Humphries. In those circumstances, should there not be a new local hearing, so that Mr Humphries's evidence can be heard? Alternatively, should the council not offer to pay its own costs in the High Court in any event, agreeing not to seek to claim them against Mr Humphries?

**Response from Councillor Julian Johnson, Chairman of the Standards Hearing Sub-Committee**

The Sub-Committee considered the evidence before them and made findings of fact on careful and proper weighing of the evidence, applying the correct standard of proof, having regard to legal advice and the views of the independent person.

Councillor Humphries, on legal advice, chose to withdraw from the process and, therefore, his statements could not be tested by cross examination. While Councillor Humphries denied himself the opportunity to challenge the evidence against him, that evidence was tested by the Sub-Committee.

The Sub-Committee, therefore, directed themselves properly on the law and evidence, in reaching their decision.

It is not clear on what basis it is suggested that there was collaboration between the complainant and a witness. However, it would have been open to Councillor Humphries to challenge the evidence on these grounds if he had remained in the hearing.

On a correct interpretation of the transitional regulations it was appropriate to determine the case by reference to the Code of Conduct that was in place at the material time.

There is no power to rehear the case under the Council's procedures and no grounds for doing so. The Sub-Committee's decision, including the decision to proceed in the absence of Councillor Humphries, was lawful and reasonable in the circumstances. Therefore, the Council should not waive the right to recover public funds in the event of an unsuccessful application to the High Court.



**Wiltshire Council**

**Council**

**26 February 2013**

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## **Petitions Update**

### **Petitions Received**

As of 11 February 2013, seven petitions have been received by Wiltshire Council since the last Council meeting on November 13<sup>th</sup> 2012. Further details are shown at Appendix 1 to this report.

No requests have been received to present petitions at this meeting.

### **Proposal**

**That Council notes the petitions received and the actions being taken, as set out in the Appendix to this report.**

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**John Quinton**  
**Head of Democratic Services**

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Date Received	Subject	No of signatures	Action taken
27 <sup>th</sup> November	State of pavements, roads kerbs and gutters on Beech Grange and Pine Close Landford	95	Referred to the Area board Chair/team for consideration. 18 <sup>th</sup> Jan 2013 – Highways Officers to meet with Parish Council to discuss the situation
1 <sup>st</sup> December	Stop the Badger Cull	3	Referred to Service Director for response.
On line petition 27 <sup>th</sup> Nov – 8 Jan 2013	Development at Coate Road Devizes	14 e signatures and 13 hard copy	Referred to the Devizes Area board for consideration 10 <sup>th</sup> January 2013.
13 <sup>th</sup> December	Anti Social behaviour Glyndebourne and Gainsborough Close	53	Referred to Head of Housing for a response
15 <sup>th</sup> December 2012	Caravan Traffic Entering the Longleat Caravan Park	23	Referred to the Area board Chair/team for consideration
25 <sup>th</sup> January 2013	Tisbury Library, opposition to moving to the new campus	6	Transformation Team to meet and prepare a response -
8 <sup>th</sup> February 2013	Level Crossing at Crossing Lane Upper Minety	216	Referred to Malmesbury Area Board for consideration. Local member advised that repair work to road commenced 7 <sup>th</sup> February.

Note: This does not include petitions received in respect of regulatory matters ie planning and licensing which are dealt with under different procedures

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## WILTSHIRE COUNCIL

Council - 26<sup>th</sup> February 2013

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**Subject: Wiltshire Council's Financial Plan Update 2013/14**

**Cabinet Members: Councillor Jane Scott, OBE - Leader of the Council  
Councillor John Brady - Cabinet Member for Finance,  
Performance and Risk**

**Key Decision: Yes**

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### **EXECUTIVE SUMMARY**

This is a covering report, providing an assessment of Cabinet's draft proposals to Council to set a budget for 2013/14 and the impact on Council Tax, rents, fees and charges, the capital programme, school budgets as well as reserves.

Special Overview and Scrutiny was asked to appraise and scrutinise the proposals and plan, as well as officers' conclusions, and feedback comments to Cabinet for consideration as appropriate.

Cabinet considered the findings from the Special Overview and Scrutiny Committee, as well as findings from public consultation and recommend approval of the plan and consequences flowing from it to the Council.

Council is now asked to debate and approve the budget, Council Tax, rents fees and charges, capital programme and reserves.

## **PROPOSALS**

### **Council**

It is proposed that Council:

- a. Endorse the update of the 2012-15 Financial Plan for 2013/14.
- b. To allocate the new Rural Grant allocated to Wiltshire on 5<sup>th</sup> February of £0.362 million between the base budgets for Area Boards (£0.162 million) and School Improvement (£0.200 million) as set out at paragraph 6.7.
- c. Approve the savings and investment proposals summarised at Sections 9 and 7 respectively of this report and Sections 4 and 5 of Cabinet's proposed Financial Plan at Appendix 1 of this report. Along with the net nil changes for the Rural Grant to provide a net revenue budget for 2013/14 of £340.518 million.
- d. To:
  - i. Freeze Wiltshire Council's element of the Band D council tax for 2013/14 £1,222.43, as calculated in accordance with statute, as set out in Section 10 of this report.
  - ii. Set the Council's total net expenditure budget for 2013/14 at £340.518 million.
  - iii. Approve the award of grants to Parish and Town Councils as set out under Sections 10.9 and 10.10 of this report so no such precepting body is impacted by the local Council Tax support scheme introduced for 2013/14;
  - iv. Set a 3.4% increase for dwelling rents in accordance with rent restructuring;
  - v. Set the HRA Budget for 2013/14 (original) as set out at Appendix F of Cabinet's proposed Financial Plan at Appendix 1 of this report;
  - vi. That all other rent or service charges related to the HRA be frozen at 2011/12 levels.
  - vii. The Capital programme proposed at Appendix E of Cabinet's proposed Financial Plan, attached to this report at Appendix 1.
  - viii. Set the changes in fees and charges set out in detail at Section 6 of Cabinet's proposed Financial Plan at Appendix 1 of this report.

## Reasons for Proposal

To enable Council to:

- set its revenue, capital, housing revenue accounts, fees and charges, levels of reserves and resultant Council Tax for 2013/14 to then issue Council Tax and rent bills.
- Provide the Council with a strong business and financial plan for sustainable delivery for the remaining 2 years of those plans.

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## **WILTSHIRE COUNCIL**

**Council - 26<sup>th</sup> February 2013**

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**Subject: Wiltshire Council's Business and Financial Plan Update 2013/14**

**Cabinet Members: Councillor Jane Scott, OBE - Leader of the Council  
Councillor John Brady - Cabinet Member for Finance,  
Performance and Risk**

**Key Decision: Yes**

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### **1. Purpose of Report**

- 1.1. This is a covering report, providing an assessment of Cabinet's draft proposals to Council to set a budget for 2013/14 and the impact on Council Tax, rents, fees and charges, the capital programme, school budgets as well as reserves.
- 1.2. The Council's Special Overview and Scrutiny were asked to appraise and scrutinise the proposals and plan, as well as officers' conclusions, and feedback comments to Cabinet for consideration as appropriate. Members are asked to note that on the 25<sup>th</sup> January 2013, the Budget Task Group appraised the assumptions surrounding the investment proposals in the budget. The minutes from that meeting are attached at Appendix 3 of this report.
- 1.3. Cabinet was asked to consider the findings from the Special Overview and Scrutiny Committee, as well as findings from public and Trade Union consultations and recommend approval of the plan and consequences flowing from it to the Council. Again minutes of these meetings are attached at Appendix 3.
- 1.4. Council is asked to debate and approve the budget, Council Tax, rents fees and charges, capital programme and reserves.

### **2. Background**

- 2.1. In February 2011 Wiltshire Council approved a four year Business and Financial Plans, (the Plans). The Council is obliged by legislation to set a balanced budget and resultant Council Tax, plus related fees and charges. As a result, Members and officers have been updating the Plans to present to Council an updated Financial Plan in order to set its element of the 2013/14 Council Tax.



- 2.2 Last year the Council faced a continued increase in demand for services to the most vulnerable, as well as inflationary pressures and changes in Government policy and funding. The Council has worked hard to deliver the second year performance, savings and investment proposals of its Plans. Latest projections identify a balanced budget for 2012/13.
- 2.3 The national and local changes have been appraised against the original Business and Financial Plans, and whilst no changes are proposed to the Business Plan changes arising from funding changes are included in the Financial Plan at Appendix 1.
- 2.4 Cabinet has assessed all changes and feedback from ongoing public engagement and, attached to this report at Appendix 1, has issued an update to the Business and Financial Plan. This report is an officer assessment to inform members in their decision making process of the adequacy and ability to deliver the proposals made by Cabinet, and the resultant impact on the Council's financial standing. This report therefore considers:
- a) The current financial position of the Council for 2012/13 – **Section 3**
  - b) Changes to the financial plan assumption reported to Council last year – **Section 4**
  - c) The feedback from public and other consultation – **Section 5**
  - d) The level of government funding available for 2013/14 – **Section 6**
  - e) The level of investment required for 2013/14 – **Section 7**
  - f) The consequences of charges, capital, housing and schools proposals – **Section 8**
  - g) The level of savings required – **Section 9**
  - h) The resultant Council Tax calculation – **Section 10**
  - i) An assessment of reserves – **Section 11 and Appendix 2**
  - j) The impact on 2014/15 and future years – **Section 12**
  - k) Consideration of other factors and professional advice – **Sections 13 to 18**

### **3. 2012/13 Forecast Outturns**

- 3.1 The Council has received regular updates on its revenue, capital, schools and housing budgets. The timing and level of transparency of these reports has again significantly improved throughout the year. The latest forecast at Period 9 (December 2012) as set out in Cabinet 12<sup>th</sup> February agenda, reports a projected year-end balanced budget. Management action and Member decisions throughout the year have been taken to deliver this position. This included a drawdown of £1.7 million from General Fund reserves in support of additional funding for safeguarding vulnerable children.
- 3.2 As a result of action it is forecast that the 2012/13 revised revenue budget of £326.655 million will be balanced and that there will be no need to draw further on resources.
- 3.3 Budget monitoring of the capital, housing and schools budgets also show they are on target and forecast to be balanced on the related reserves above planned in those areas.

#### 4. Changes to the 2012-15 Financial Plan

- 4.1 When Council approved the 2012-15 Business and Financial Plan in February 2011 it then, in February 2012, updated this to set out a detailed budget for 2012/13, which as noted in Section 3 is on track to be delivered. The following two years were projects based upon certain assumptions and plans. This report focuses on 2013/14 and the detailed proposals, in line with the priorities flowing from the Business Plan, (note Section 12 of this report assesses 2014/15).
- 4.2 The update to the Business and Financial Plan proposed by Cabinet and issued in January 2013 is attached at Appendix 1 to this report. This identifies that Cabinet do not propose to change the goals and objectives of the Business Plan. However, it does recognise that changes are required to the Financial Plan, largely arising from external factors such as increased demand inflation, and a new Coalition Government funding scheme for local authorities. Section 3.6 of the Cabinet's proposed update, at Appendix 1 of this report, identifies the specific changes to the Financial Plan and the reasons for that. This has been assessed and is endorsed as necessary to reflect the ability to deliver a budget in 2013/14.

#### 5. Public Consultation

5.1 Public consultation has been carried out in a number of ways:

- Specific consultation as part of Cabinet decision making process throughout the year, such as Street Lighting, and where appropriate this will be carried on in 2013/14 arising from Cabinet's proposals; and
- Household surveys;

Alongside this other consultation has taken place with Trade Unions.

5.2 The Household Survey report findings are based on an overall survey return of 930.

The findings from the Survey were:

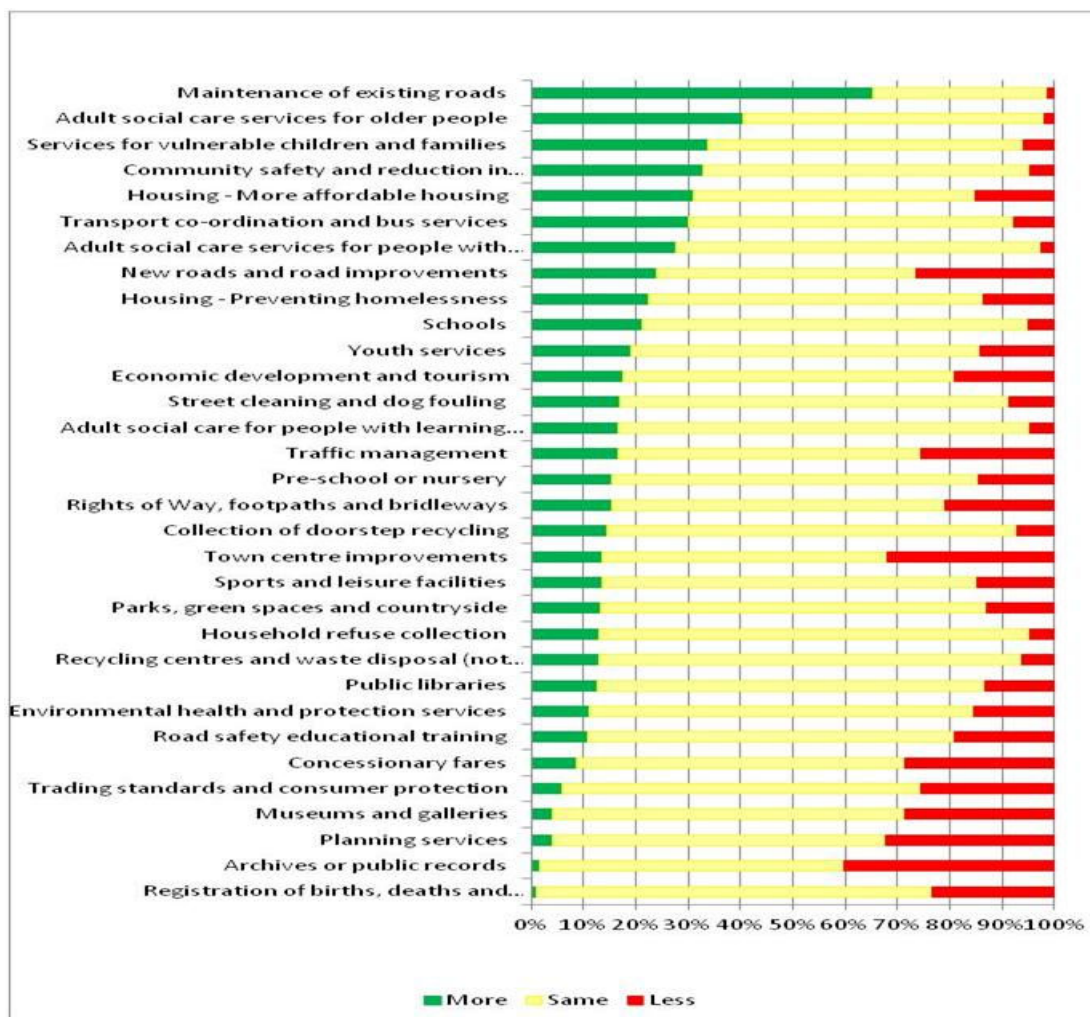
	<b>Household Survey</b>
Top 3 areas to invest monies	<ol style="list-style-type: none"><li>1. Maintenance of existing roads (65.2% )</li><li>2. Adult social care services for older people (40.4% )</li><li>3. Services for vulnerable children and families (33.7% )</li></ol>
Top 3 areas to take money from	<ol style="list-style-type: none"><li>1. Archives or public records (40.1%)</li><li>2. Planning services (32.3%)</li><li>3. Town centre improvements (31.8%)</li></ol>

5.3 To date in response to the consultation responses received, investment as set out at Section 5 of Cabinet’s proposals, supports money being directed into these priority areas:

- **maintenance of roads** - £21.3 million in the capital programme, compared with £18.7 million in 2012/13;
- **older people and adult social care** - £5.617 million is proposed to be invested in 2013/14 broadly in line with the original plan last February. That is on top of the previous £17.5 million invested in 2011/12 and 2012/13; and
- **Services for vulnerable children and families** – £2.973 million is proposed to be invested in 2013/14 above the original plan last February. That is on top of the previous £0.675 million and £4.127 million invested in 2011/12 and 2012/13.

5.4 Ten per cent savings are also proposed to be found from efficiencies within other services that have scored lowly, such as the reduction of grant to support the Victoria County History Research Unit (£0.071m).

5.5 The overall findings were as follows:



- 5.6 Consultations with Trade Unions, local businesses and with staff as appropriate to restructure proposals are ongoing. Trade Union feedback was sought at the overall budget at Group Leaders meeting with all Unions on 6<sup>th</sup> February and feedback given at Special Overview and Scrutiny.
- 5.7 The debate and actions from the Special Overview and Scrutiny Committee are also appended. As a result of this scrutiny and the issues raised a number of changes have been made, these are:
- Following discussion on Youth funding, it is proposed that a further £0.162 million be invested in Area Boards to prioritise support for children and young families as raised by councillors at the meeting. This will be funded from the new Rural Grant covered at paragraph 6.7 of this report.
  - Members asked officers to identify where services would be retained but was shown as a saving as the funding would be found in 2013/14 from partnerships. As a result the following savings within Appendix C are noted as meeting this criteria:
    - Young person's substance misuse commissioner in integrated youth - £0.042 million
    - CCTV volunteers - £0.175 million
    - Opportunities to increase educational youth partnership working - £0.250 million
    - Adult Social Services joint partnership working with other NHS bodies £1 million
    - Community Safety Partnership arrangements following funding changes - £0.040 million
    - Rural Growth Network funding towards costs - £0.053 million
  - A formatting change has been made to reflect the total capital funding for flooding as set out at Appendix E has been amended to reflect the current and new funding for 2013/14. That is £0.8 million (£0.5m which was shown in the lines above, plus £0.3m additional).
  - Formatting changes, including removal of acronyms, raised have been picked up and a slightly amended budget book, including changes to Library savings set out by Councillors Sturgis and Macrae at the meeting, is set out at Appendix C. However, this does not change any of the service net base budgets previously reported.

## **6. Level of Funding**

6.1 The Council's government funding has been revised for 2013/14 onwards with the introduction of a new local government funding scheme. This comprises of three elements, the first two making up what is referred to as Wiltshire's 'Funding Requirement' that is the Department's calculation of what the Council's spending should be compared with other councils across the country:

- Revenue Support Grant (RSG);
- Business Rates Retention Scheme; and
- Ring fenced grants, such as Public Health.

6.2 This and the impact for Wiltshire is set out in more detail in the following paragraphs. Section 10 of this report notes the level of Council Tax, and Section 8 assesses the assumptions on fees and charges plus the funding for capital, housing and schools.

- **Government Grant**

6.3 In 2010, the Government simplified the funding for local authorities to one main grant – the formula grant, and 9 separate core grants. At the same time it announced a review of the funding formula and system with the aim of introducing a more transparent and simplified scheme that also support the localism agenda.

6.4 Throughout the last 18 months the Department for Communities and Local Government (DCLG) have been working with local authorities and other representative bodies to finalise this scheme. As a result from 2013/14 onwards the DCLG has set out a new funding scheme. The new scheme starts by calculating a new baseline funding requirement for each authority. This includes previous core grants such as Early Intervention and New Homes Bonus grants as well as Council Tax Freeze grants. The allocation of grant monies is then split into two schemes:

- Revenue Support Grant (RSG); and
- Business Rates Retention Scheme (BRRS)

6.5 Going forward the Government will adjust the RSG to reflect changes in funding need, but local authorities will be able to grow the money retained through the Business Rates Retention Scheme.

6.6 For 2013/14 the Government announced on 19<sup>th</sup> December a draft settlement as follows:

	<b>2013/14 £m</b>	<b>2014/15 £m</b>	<b>Change £m</b>
RSG	76.018	63.513	-12.505
BRRS	50.573	52.124	+1.551
<b>Total</b>	<b>126.591</b>	<b>115.637</b>	<b>-10.954</b>

The final settlement was confirmed in early February 2013, with no overall amendments, but note paragraph 6.7 below. It must also be noted that notification on the final Education Support Fund (formerly LACSEG) top slice return will not be known until 31<sup>st</sup> March 2013.

- 6.7 In addition to the final settlement, the Government announced on 5<sup>th</sup> February 2013 a new unringfenced Rural Grant. This was a result of lobbying by rural authorities including Wiltshire. As a result the Council received £0.362 million. Given the timing of this grant and the fact that the Cabinet papers had already been released and assessed by Scrutiny, this additional money is moved as a separate resolution to allocate to the Area Board to invest in local children and young people schemes, and School Improvement base budgets, £0.162 million and £0.200 million respectively. As a result, the subsequent figures for funding and savings have not been adjusted but will be amended to reflect this decision. If approved in the base budgets uploaded for the start of the financial year and the future budget monitoring reports for 2013/14.
- 6.8 In addition to this the Government is issuing a smaller number of specific grants for Public Health, Dedicated Schools Grant and Public Health Monies. These were announced after the Settlement and are as follows:
- **Public Health - £13.261 million:** This funding is ringfenced to public health and needs to be agreed with Wiltshire's Clinical Commissioning Group (CCG) and will be subject to external audit and quarterly reporting to the NHS. As such the grant is shown as net zero in the Council's financial plan and funding from previous years is assumed within spending in areas such as Children and Adults which thus again report a net position. All additional funding will need to be determined going forward.
  - **Health Gain Monies - £6.523 million:** This funding is a continuation of the specific grant allocated first in 2011/12 to support adult and older people care joint working with the NHS. We had assumed £4.6 million, but the additional amount has come with conditions of funding that again need to be agreed with the CCG. There is an assumption that some, if not all, of the additional spend will be on new preventative services. As such only an additional £1m (£5.6m) has been assumed in the Council's funding at this stage.
  - **Dedicated Schools Grant (DSG) - £302.184 million:** This is set out in more detail in following sections of this report.
- 6.9 To compound matters the Government has thus changed the way that local authorities account and report its funding. This is a result, for example of the consolidation of grants within the RSG that have previously been netted off gross expenditure, such as Early Intervention Grant; and the switch of grants such as the Council Tax Freeze and Council Tax Benefit grant into RSG.
- 6.10 This later factor also means that the reported council tax income raised is reduced, as the previous grant now rolled into RSG was previously included in Wiltshire's Council Tax calculation. This means a like for like comparison between years for grant and Council tax requires adjustment to previous years to arrive at a comparable funding position that reports the scale of the true loss of cash arising from these changes. The following table shows that when this is applied the financial reduction in Wiltshire's funding is £9.852 million.

	Funding 2012/2013	Funding Movement 12/13 -13/14	Funding 2013/2014
<b>Funding</b>			
Council Tax (including freeze grants)	-232.228	-28.817	-203.411
RSG	-92.732	-16.714	-76.018
Business Rates Retention	0	50.573	-50.573
Specific grants (excl CT freeze & NHB, but including Social Fund & HB Admin)	-26.224	-26.224	0
NHS gain monies (assumed same)	-4.651	1.000	-5.651
Assumed returned top slicing & damping		8.816	-8.816
New Homes Bonus	-4.586	3.007	-7.593
Less – lost grant to parishes		-1.498	1.498
<b>Total Government Funding</b>	<b>-360.421</b>	<b>-9.857</b>	<b>-350.564</b>
Collection Fund	-1.695	0.005	-1.700
<b>Total Funding</b>	<b>-362.116</b>	<b>-9.852</b>	<b>-352.264</b>

6.11 This provisional settlement was re-issued in January 2013 with no changes to Wiltshire and a final announced in February 2013. The Leader of the Council and the Leader of the Liberal Democrat Party did submit a response in relation to the consultation on the draft settlement in relation to Parish Councils. This lobbied for additional funding to offset the true cost of the Coalition Government's changes to Council Tax support that saw the Council's funding in this area reduce by 16%, not the 10% proposed by Ministers. The letter is attached along with the response at Appendix 4. The Secretary of State's response was disappointing and fails to recognise the technical impact, so further meetings with DCLG civil servants will be sought to explore options for future years.

6.12 Included in the RSG the Government have confirmed a one off 1% grant, on top of the recurring grant of 2012/13 (£5.479 million), to enable a further Council Tax freeze in 2013/14. We have assumed this will be £2.229 million.

6.13 The assumption is that there will be no changes to the Council's formula grant; consequently we have assumed a RSG for 2013/14 of £76.018 million and a Business Rates Retention of £50.573 million. Including a £2.229 million Council Tax Freeze Grant.



- **Ringfenced Grants**

6.14 Wiltshire has been notified that the Council will be in receipt of £19.786 million of core grants in 2013/14. That relates to:

	<b>£m</b>
Public Health	13.261
NHS Funding for social care	6.523
<b>Total</b>	<b>19.786</b>

6.15 The Core grants are shown in Appendix B of Cabinet's proposals attached to this report at Appendix 1, within the calculation of the net expenditure and has thus been adjusted for in the calculation arriving to the net expenditure requirement before savings of £368.174m. The total government grant thus separately identified in the Financial Plan at Appendix A of Cabinet's proposals in calculating the Wiltshire's Council Tax is only the formula grant plus the Council Tax freeze grant. The remaining element is above the line in Appendix B to offset gross expenditure it relates to such as early years.

## 7. Level of investment

7.1 Cabinet's proposals set out at Section 5 and Appendix A (see Appendix 1 of this report for Cabinet's proposals), identifies the following levels of investment:

<b>2013/14</b>	<b>Original Plan £m</b>	<b>Proposals £m</b>	<b>Difference £m</b>
Investing in our communities and priority services	2.545	3.013	+0.468
Protecting vulnerable people	6.500	8.689	+2.189
Funding inflation and cost pressures	16.024	6.102	-9.922
<b>Total</b>	<b>25.069</b>	<b>17.804</b>	<b>-7.265</b>

The key differences between the original and revised Financial Plans are:

- Protecting Vulnerable - £2.973 million more is needed to invest in the additional cost of supporting the cost of the increased demand and government expectations over the care for vulnerable children.
- Funding inflation – we had assumed that inflation would be higher in 2013/14 based on the level of inflation at the start of 2012, however signs suggest this has fallen and experience in negotiating contracts has reduced the level of inflation needing to be applied. Although, certain areas, most notably utility prices at 10% do not necessarily follow this trend.
- Capital funding and reserves – continued improvements in profiling of capital and management of our cash reserves over borrowing assumptions has reduced the expected cost of borrowing by £1.3 million from 2012/13 and £4 million less than we forecast last February 2012 may be required.

7.2 Looking forward the current economic climate makes the prediction of inflation and demand harder given the wider variation of professional views. Projections around adult and child care demand have been strengthened to reflect better analysis of care data and trends, and higher levels of inflation have been assumed to be prudent. Thus the investments are felt justified and reasonable.

## **8. The consequences of Charges, Capital, Housing and School budget decisions**

### **• Fees and Charges**

8.1 Cabinet's proposals at Section 6 (see Appendix 1 of this report) set out in detail the changes to fees and charges. In the main most discretionary fees have been frozen or increased by 2.6% - the Retail Price Index (RPI) at September 2012 that is used to inflate certain state benefits and pensions. Other fees set by statute have been based on statutory national levels, and a few fees will remain at 2011/12 levels.

8.2 As a result, demand assumptions in the main have remained unchanged. This is felt prudent but will continue to be reviewed in year and an element of reserves has been set aside to cover for this. Other fees and charges proposed are assessed as deliverable at this stage but will also be monitored.

- **Capital**

8.3 Cabinet’s proposals at Section 9 (see Appendix 1 of this report) set out in detail the proposed Capital Programme for 2013-17 and the sources of funding. The programme for 2013/14 proposes a total value of £143.578 million. There is no additional assumed cost of borrowing for 2013/14 arising from this built into the general fund expenditure as it is felt the reprioritisation, re-profiling and better management of cash over borrowing to fund schemes allows 2013/14 programme activity to be delivered within a Capital Financing fund that is £1.3 million less than provided for in 2012/13. This has been assumed and released in the revenue account. No other costs arising from projects have been identified. The programme will be monitored and reported to the Cabinet Capital Assets Committee during 2013/14.

- **Housing Revenue Account (HRA)**

8.4 Cabinet’s proposals at Section 8 (see Appendix 1 of this report) set out a 3.4% increase in dwelling rents in line with governments rent formula calculation. However, it proposes no other increase in HRA related fees and charges for the second year in a row. As such no assumptions around demand for services or properties such as garages have been changed.

- **Schools**

8.5 Cabinet’s proposals at Section 7 (see Appendix 1 of this report) set out in detail the likely Dedicated Schools Grant (DSG). The Schools Forum has recommended an overall schools budget of £302.184 million, before any academy recoupment. In order to set a balanced budget Schools Forum have agreed a reduction across all budgets, including the schools delegated budget,. This budget therefore requires no additional funding from the Council and is in line with the Council’s established policy not to top up DSG

## 9. Level of savings

9.1 The Council’s Financial Plan has identified and classified £27.656 million of savings, and the Cabinet’s proposals set these out in detail at Section 4 (see Appendix 1 of this report). In summary they are:

Management and harmonising staff pay	0.744
Workplace transformation	1.079
Commissioning & Procurement	4.513
Service harmonisation & efficiencies	10.367
Transformation / systems thinking	7.011
Re-profiling investment	1.095
Income (paragraph 8.1 of this report)	<u>2.847</u>
	27.656

9.2 These savings have been assessed and considered deliverable. There are two target savings contained within the Plan:

- Corporate Review - £4 million
- Procurement - £1 million.

9.3 In all cases work has begun to deliver these savings, so for example phase 1 of the Corporate Review is currently assessing the scope and structure of performance and policy teams across the Council, and will shortly be out for consultation to save circa £0.400 million; and an analysis of procurement on spend has identified potential options to reduce costs in excess of £1m but detailed proposals still need to be finalised. An element of provision for non-delivery has therefore been provided for in the General Fund Reserves discussed in more detail at Section 11 of this report.

## 10. Council Tax calculation

10.1 The overall position for 2013/14, excluding schools, reflected in this report is therefore:

	<u>£m</u>	<u>£m</u>
<b>2012/13 Revised Base Budget</b>		<b>326.655</b>
<b>Plus</b>		
<i>Adjustment to reflect accounting change for new Funding Scheme</i>	23.715	
<i>Investment built into initial medium term financial plan - Net demand and inflation (paras 7.1)</i>	17.804	
Additional spending requirements		<u>368.174</u>
<b>Less</b>		
<i>Savings (as set out at Section 9):</i>		
Management and harmonising staff pay	0.744	
Workplace transformation	1.079	
Commissioning & Procurement	4.513	
Service harmonisation & efficiencies	10.367	
Transformation / systems thinking	7.011	
Re-profiling investment	1.095	
Income (section 8.1 of this report)	2.847	
		<u>(27.656)</u>
<b>Net budget requirement</b>		<b>340.518</b>
Financed by		
• RSG (paragraphs 6.3 to 6.6) and 13/14 Council Tax Freeze Grant		(78.247)
• Business Rates Retention (paragraphs 6.3 to 6.6)		(50.573)
• Specific Grant		(8.816)
• Collection Fund		(1.700)
<b>Amount to be found from the Collection fund through Council Tax</b>		<b>(201.182)</b>

10.2 The Local government Finance Act 1992 (as amended by the 2003 Act) sets out the powers and duties of the Council in setting the annual council Tax. The key requirements under Part IV of the 1972 Act are that:

- Council Tax is set at Full Council – Section 33.
- Council Tax is set at a sufficient level to meet its proposed budget requirements for the ensuing year – Sections 32 and 33.
- The level of Council Tax is set before 11th March to enable circulation of Council Tax bills to enable people to pay on and after 1<sup>st</sup> April- Section 30(6).
- The Chief Finance Officer must report on the robustness of estimates and the proposed adequacy of reserves – Section 25.

10.3 The Government, through the Chancellor of the Exchequer, the Rt Hon George Osborne MP, reiterated in December 2012 that keeping Council Tax low remains a priority for the Government. As such Government has introduced new powers to enable referendums where a council sets its council tax at or greater than 2%. To encourage this, the Secretary of State has announced a further one year Council Tax freeze grant equivalent to a 1% increase. The impact for Wiltshire is set out at Section 7 of this report, and equates to a grant of £2.229 million.

10.4 The original assumptions employed in setting the 2011-12 to 2012-15 Financial Plan have been that Council Tax for Wiltshire Council is set as follows:

- 2011-12 0%
- 2012-13 0%
- 2013-14 2.5%
- 2014-15 2.5%

10.5 The proposals within Cabinet's proposals are that for 2013/14 there will be no increase. This is a reflection of the ongoing economic position. Cabinet has also identified that it wished to challenge future years. At this stage the Financial Plan has been amended to again reflect no increase in 2014/15.

10.6 The Council is required to set a Council Tax sufficient to balance the Collection Fund account it maintains. Based on the projections at December Wiltshire Council's share of the net surplus is forecast to be £1.700 million and will be used in funding the 2013/14 budget provision. That results in a funding requirement in 2013/14 from Council tax of £201.182 million.

10.7 The Council has agreed that the average Band D tax base of 164,575.59 for 2013/14. Given the calculated draw on the Collection Fund, as identified in section 10.1 of this report, to deliver a balanced budget, after assuming a £1.700 million contribution from the Collection Fund surplus is a net £201.182 million, The Band D Council Tax proposed for 2013/14 is thus frozen and is again £1,222.43 (£201.182 million divided by 164,575.59 tax base). That is unchanged from 2010/11 and across the bandings that equates to the following:

Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
£	£	£	£	£	£	£	£
814.95	950.78	1,086.60	1,222.43	1,494.08	1,765.73	2,037.38	2,444.86

- 10.8 The precept for Wiltshire Police Authority and Wiltshire Fire and Rescue Service proposed for 2013/14 and approved have both been set at 0%, and as such there will be no change to the council tax element for these precepts.
- 10.9 In Wiltshire there are 256 parishes and town councils. Each of these bodies has precepting powers and we are currently awaiting to hear back from all of these bodies. Given the scale of the number of such councils, the detailed affect for each will be set out in an appendix to Council to show the movement for each body on top of that for Wiltshire Council, the Fire and Police authorities. However, with reference to the changes reported to Cabinet 18<sup>th</sup> December 2012, relating to the local Council Tax Support Scheme, it is necessary to reiterate that as part of setting the budget and council tax requirement for 2013/14 Wiltshire Council has passed through part of its RSG for parish and town councils so that there is no financial impact of the new scheme on these bodies.
- 10.10 The Government announced a 10% reduction in the funding of Council Tax Benefits. However, the settlement announced a greater reduction for Wiltshire reducing the grant to £20.482 million. An announcement was made in November 2012 that part of this also related to a grant to Parish Councils, although not ringfenced. The grant being £1.149 million. That made Wiltshire's reduction nearer to 19%. In addition when calculating the actual effect on Wiltshire Parish and Town Councils is £1.498 million. That is £0.349 million more than provided. The Council has committed to working with its Parish and Town Councils so this effect is not borne by those bodies and thus this amount is built into the Financial Plan attached.
- 10.11 As a result of this unexpected change the Leaders of both Cabinet and the Liberal Democrat Party have lobbied the Secretary of State for additional funding. The letter and the Secretary of State's response are attached at Appendix 4. The response fails to recognise the technical way in which the Council Tax system works, so officers will request meetings with DCLG to explore this further.

10.12 Alongside this the Council's officers will work with representatives of these bodies to develop a new local scheme in 2014/15 and beyond that supports both independence and localism.

## 11. Assessment of reserves

11.1 The Authority has had for a number of years a Strategic Risk Register and developed a Risk Framework to identify and monitor risks going forward. This register has continued to be updated during 2012/13, and has formed the platform in preparing the Section 151 Officer's assessment of risk. Appendix 2 of this report summarises the significant financial risks arising from this assessment. The total potential reserves required from this assessment at this time last year across the then next three years to the Council were estimated as follows:

	31 <sup>st</sup> March		
	2013 £ million	2014 £ million	2015 £ million
General Fund Reserve	<b>12</b>	<b>16</b>	<b>16</b>

11.2 The Authority's General Fund estimated reserve at 31 March 2013 based on the forecast outturn, at Section 3 of this report from the current forecast outturn is £12.5 million. This includes the affects of a review of potentially available earmarked reserves, and these are set out in the following paragraphs in more detail.

11.3 A review of the assumptions applied last year and the current level of reserves has resulted in the following changes being recommended:

- Service savings – the risk assessment continues to provide for non-delivery of savings, however the level of risk has been reduced based on previous years experiences which have seen 98%+ delivery of savings identified at this stage of year and other savings being found to match those that were not. The risk thus remains around corporate target risks and this has in part been covered thus in this allocation.
- Children's Safeguarding – the last 18 months has seen a continued increase in care. This is matched by a national trend, and whilst additional costs were provided in previous years the high cost associated with low volume growth means there can be significant volatility in small changes. Whilst additional investment has been applied to the 2013/14 base budget therefore the sensitivity has been provided for in the reserves. This includes £1.400 million potential allocation in 2013/14 reducing to 2015/16 of £0.600 million. This both ensures prudent budgeting and the ability to assess care in an environment where finances are considered but are part of the assessment not a restriction. The later years' sensitivity risk has been reduced to reflect the understanding that a review of this service and more preventative measures are predicted to reduce the current trend.

11.4 As such, based on the assessment at Appendix 2 there is no further call on reserves in 2013/14, nor a requirement to contribute to the reserves. However, Members should note that, as the external environment of both the public sector and Wiltshire itself changes rapidly, so the number of risks being identified and the likelihood of risks occurring is also increasing. The key risk within that is the volatility brought about by the new funding scheme introduced in 2013/14. For example local authorities will be able to benefit from increases in local business rates or NNDR, and they will be protected if there is a sudden loss in this income above 7.25%. However, any loss on business rates where by less than 100% of the baseline to 92.25% is collected will be borne by the local authority. Also any negative changes in Council Tax Support allowance will be a risk for the Council to bear. As such it is proposed that a new earmarked reserve is created from the General Fund reserve to reflect this risk of funding volatility.

11.5 As such the reserves for the following years are proposed as:

	31 <sup>st</sup> March			
	2013 £ million	2014 £ million	2015 £ million	2016 £ million
Opening General Fund Reserve	<b>12.5</b>	<b>9.0</b>	<b>7.6</b>	<b>9.6</b>
Contribution to / (from) general fund reserves	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.5</b>
Contribution (to) / from earmarked reserves from General Fund	<b>(3.5)</b>	<b>(1.4)</b>	<b>0.0</b>	<b>0.0</b>
Closing General Fund Reserve	<b>9.0</b>	<b>7.6</b>	<b>9.6</b>	<b>12.1</b>
Funding Volatility Earmarked reserve contribution to/(from) GF Reserves	<b>3.5</b>	<b>1.4</b>	<b>0</b>	<b>-1.0</b>
Funding Volatility Earmarked reserve balance	<b>3.5</b>	<b>4.9</b>	<b>4.9</b>	<b>3.9</b>

11.6 The “growth” assumption in the General Fund Reserve position in 2014/15 and 2015/16 will be kept under continual review as part of the budget monitoring process.



11.7 An analysis of the other existing earmarked reserves has also been undertaken and the proposed movements and purpose of each is set out below. This identifies a small net change in the total for 2013/14 in line with the Financial Plan set out last year, and a small increase in 2013 to 2015. This again is provided for in the four year Financial Plan.

Earmarked Revenue Reserves	31 <sup>st</sup> March						Purpose
	2010 £m	2011 £m	2012 £ m	2013 £ m	2014 £ m	2015 £ m	
PFI	4.3	3.2	3.2	3.2	3.2	3.2	To continue the forecast gap in future funding on the existing schools PFI schemes and to fund set up and bid costs for Housing and Adult Care Homes
Other	1.5	1.9	2.2	1.5	1.0	1.0	Includes operating reserve for Libraries and funding of future Workplace Transformation Project management costs
Insurance	6.0	4.5	4.5	4.5	4.5	4.0	To provide for continued increases in costs arising from claims brought against the Council.

11.8 Following this review and proposed transfer from earmarked reserves plus annual contribution from revenue, the level of reserves overall are considered to be sufficient to meet potential risks and demonstrate a prudent level.

## 12 The impact on 2014/15 and future years

12.1 In setting a four year financial plan covering 2011-15 the Council took account of the coalition government's Comprehensive Spending Review announcement in October 2010 that planned a 28% 'real' reduction in our central grant funds over that period. The Chancellor's recent Autumn Statement announced on 5<sup>th</sup> December 2012 identified this would be extended by a further 2% in 2014/15, with an additional £447 billion being found from local government. It is unclear how this will be achieved so a percentage reduction has been applied to the announced indicative 2014/15 draft funding settlement announced on 19<sup>th</sup> December 2012.

12.2 This alongside the Government's decision to issue new grants in the first two years has meant that the scale of reduction in council funding will fall by greater margins in the latter two years of this CSR. That is the opposite of what was thought this time last year before the new funding scheme announcement.

12.3 Looking forward another three years there are two key events that we know will impact significantly on Wiltshire Council's funding:

- The next four year Comprehensive Spending Review 2015-19 is due to be announced in 2014; and
- There will be a national election by May 2015.

12.4 As such at this stage we have made only minor changes to our assumed longer term financial plan (2014/15) other than to amend it for changes noted in this update. In respect of then extending the Plan to cover 2015/16 and beyond we have taken the decision not to do until the next CSR is announced and consider further any impact a national election may have on subsequent years.

### **13 Legal advice**

13.1 The Monitoring Officer considers that the proposals fulfil the statutory requirements set out below with regard to setting the amount of Council Tax for the forthcoming year and to set a balanced budget:-

- S30 (6) Local Government finance Act 1992 (the 1992 Act)  
This section requires that Council Tax must be set before 11 March, in the financial year preceding that for which it is set.
- S32 the 1992 Act  
This section sets out the calculations to be made in determining the budget requirements, including contingencies and financial reserves.
- S33 the 1992 Act  
This section requires the Council to set a balanced budget.
- S25 (1) Local Governance Act 2003 (the 2003 Act)  
The Chief Finance Officer of the Authority must report to it on the following matters:-
  - (a) the robustness of the estimates made for the purposes of the calculations; and
  - (b) the adequacy of the proposed financial reserves.
- S25 (2) the 2003 Act  
When the Council is considering calculations under S32, it must have regard to a report of the Chief finance Officer concerning the robustness of the estimates made for the purposes of the calculations and the adequacy of the proposed financial reserves.
- The Local Authorities (Functions & Responsibilities) (England) Regulations 2000 (as amended)

These Regulations set out what are to be the respective functions of Council and of the Cabinet. With regard to the setting of the budget and Council Tax for the forthcoming year, Regulations provide that the Leader formulates the plan or strategy (in relation to the control of the Council's borrowing or capital expenditure) and the preparation of estimates of the amounts to be aggregated in making the calculations under S32 of the 1992 Act. However, the adoption of any such plan or strategy/calculations is the responsibility of (full) Council.

13.2 This report meets those requirements.

13.3 The legislation that governs local government is changing significantly and the business plan will be kept under review to see if changes are needed as the changes in legislation are made available and clarified.

#### **14 HR advice**

14.1 The Service Director, HR & OD has been involved in the process surrounding savings in the service areas and with human resource implications arising from the proposals. This has included consultations with the trade unions in relation to the restructuring of services to deliver savings. Where restructuring of services proposes more than 20 redundancies an HR1 form for each service review has been completed and sent to both the recognised trade unions and the Insolvency Service. Savings from service reviews are realised once consultation on each review is completed. There are processes in place to carry out further consistent consultations arising from other service saving proposals over the next 12 months where there are human resource implications.

14.2 The Council has had good negotiation and consultation relationships with the Trade Unions and has looked at terms and conditions in the first two years of the business plan. Whilst pay incremental increases remain frozen for another year, pay inflation of 1% has been included within the base budget assumptions, although it is noted national pay negotiations have yet to conclude.

#### **15 Equalities assessment**

15.1 The business plan sets out Wiltshire's approach to stronger and more resilient communities, to our customers and access to services and information. It contains specific investment to support vulnerable adults and children in Wiltshire. The equalities implications of the long term strategies already approved were considered as part of the development of those strategies. For other proposals in the business plan, services have either carried out equalities impact assessments or where appropriate are doing so as part of developing the detailed arrangements for those proposals

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

16.1 The plan and budget have been developed to support stronger and more resilient communities in Wiltshire. The additional investment in Energy Efficiency to help reduce our carbon footprint will be funded from external income.

## **17 Risk Assessment**

- 17.1 The financial risk assessment that supports the 2013/14 budget is discussed below. Services have considered risk in developing the proposals for investment and savings shown in the financial plan and these will be reflected in their usual risk management arrangements.
- 17.2 The changes that have been made by the coalition government since May 2010 are significant, and further changes to the public sector are expected over the next few years. During 2013/14, we will need to consider whether further changes are needed to our structures and arrangements once the full details of legislative changes have been disclosed by the government.
- 17.3 Also, we have only received a two year financial settlement and the business plan may need to change once the settlement for 2015/16 is known.

## **18 Financial Implications**

- 18.1 In accordance with Section 25 of the Local Government Act 2003 and CIPFA Code of Practice, this section of the report sets out the Section 151 Officer's assessment of the major areas of risk in the 2011-12 to 2014-15 base budgets / Medium Term Financial Plan, and recommended budget options. It is presented in order to provide Members with assurances about the robustness of assumptions made, and to assist them in discharging their governance and monitoring roles during the forthcoming year.
- 18.2 Members are required under the 2003 Act to have regard to the Chief Financial Officer's report when making decisions about the budget calculations.
- 18.3 Section 25 of the Act also covers budget monitoring and this is a procedure which also helps to confirm the robustness of budgets. Current financial performance is taken into account in assessing the possible impact of existing pressures on the new year budgets. It also provides early indications of potential problems in managing the current year budget so that appropriate action may be taken. Members are asked to note therefore that the balanced budget forecast, has been included in our risk based assessment for balances. Budget monitoring is reinforced through close financial support to managers and services. These processes and controls will continue to be built upon for 2013/14, to maintain tight financial control.
- 18.4 In assessing the assumptions in the setting of the 2013/14 Council Tax I note that the Chief Officers have provided details of their service responsibilities and aims, together with explanations of current pressures and other issues. These narratives were set alongside each Service Director & Head of Service's base budget calculations, so as to put the figures in context and to help inform the formulation of this budget and the Council's proposed Business Plan. My assessment of all this information, following the risk assessment set out, is that the budget calculations are fair and robust, and reserves are adequate to reflect known circumstances.

- Assumptions around the base budget

18.5 2013/14 will be the fourth budget set for the new unitary Wiltshire Council. The economic downturn continues to mean that original assumptions around income growth in areas such as car parking have been amended to reflect the latest known position.

18.6 The financial assumptions are set out in detail in Appendix D to the financial plan 2011-15 update presented by Cabinet. These take account of key factors such as demographic and inflation rates of change.

## **19 Conclusions**

19.1 The Council's business plan, supported by its financial plan 2011/15 and the budget for 2013/14 sets a clear direction for the coming years, and the budget proposals within that are robust. The Council is thus assessed as financially viable with sound and strong financial standing to set a frozen Council Tax.

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Date of report: 14<sup>th</sup> February 2013

### **Background Papers:**

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

Various budget working papers in services  
Business & Financial plans 2011-15

## **Appendices**

- 1 – Cabinet’s Updated Business & Financial plans 2013-15, which includes budget proposals for 2013/14 and budget book**
  - Appendix A – Financial Plan Update**
  - Appendix B – Service Budget summary**
  - Appendix C – 2013/14 Individual Service Budget Book**
  - Appendix D – Assumptions used to set the budget**
  - Appendix E – Capital Programme**
  - Appendix F – Housing Revenue Account**
  - Appendix G – Fees and Charges**
- 2 – General Fund Reserves assessment**
- 3 - Consultations Feedback**
  - i. Budget Task Group – 25<sup>th</sup> January 2013**
  - ii. Group Leaders JCC – 6<sup>th</sup> February 2013**
  - iii. Special Overview and Scrutiny – 7<sup>th</sup> February 2013 – enclosed separately at Agenda item 7e)**
- 4i & ii – Lobbying letter regarding the provisional 2013/14 funding settlement and the Secretary of State’s response**

**Cabinet proposed update to the 2011-15 Financial Plan**

**See separate document, and appendices enclosed at Agenda Item 7d)**

## General Fund Reserve Risk Assessment

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2012- 13 £000	2013- 14 £000	2014- 15 £000
1	2012-13	Potential use of reserves in previous year based on this risk assessment	Low	0%	-	-			
	2013-14		Low	0%	-		-		
	2014-15		Low	5%	2,000			100	
	2015-16		Low	5%	2,000				100
2	2012-13	The future years funding settlement is even worse than anticipated	Low	0%	-	-			
	2013-14		Low	0%	-		-		
	2014-15		Low	10%	3,000			300	
	2015-16		Medium	30%	5,000				1,500



No.	Year	Risk Event	Low = 0% - 25% Medium = 26% - 50% High = 51% - 100%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
						2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000
3	2012-13	System thinking transformational savings not delivered	Low	10%	500	50			
	2013-14		Low	10%	4,000		400		
	2014-15		Low	10%	4,000			400	
	2015-16		Medium	30%	5,000				1,500
3	2012-13	Procurement savings not delivered	Low	15%	6,400	960			
	2013-14		Low	10%	1,000		100		
	2014-15		Low	10%	2,000			200	
	2015-16		Medium	30%	3,000				900

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2012-13 £000	2013-14 £000	2014-15 £000
4	2012-13	Above assumed inflationary increases in non-pay and utilities greater than already provided for in the medium term plan	Low	10%	1,000	100			
	2013-14		Low	10%	1,000		100		
	2014-15		Medium	30%	1,000			300	
	2015-16		Medium	30%	1,000				300
5	2012-13	Increase in pay costs above pay settlement / assumptions	Low	10%	1,600	160			
	2013-14		Low	5%	1,600		80		
	2014-15		Low	10%	1,600			160	
	2015-16		Low	10%	1,600				160

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2012-13 £000	2013-14 £000	2014-15 £000
6	2012-13	Adult Social care costs increase due to greater than forecast demand or complexity	Low	25%	2,000	500			
	2013-14		Medium	40%	3,000		1,200		
	2014-15		Medium	40%	2,000			800	
	2015-16		Low	20%	2,000				400
7	2012-13	Harmonisation costs insufficient / fund harmonisation team	Medium	30%	2,000	600			
	2013-14		Low	0%	-		-		
	2014-15		Low	0%	-			-	
	2015-16		Low	0%	-				-

No.	Year	Risk Event	Low = 0% - 25% Medium = 26% - 50% High = 51% - 100%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
						2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000
8	2012-13	Service savings not delivered / identified	Medium	26%	14,757	3,837			
	2013-14		Medium	35%	6,000		2,100		
	2014-15		Medium	26%	6,000			1,560	
	2015-16		Medium	26%	6,000				1,560
9	2012-13	Partnership liability gives rise to grant clawback guarantees	Low	5%	1,000	50			
	2013-14		Low	10%	1,000		100		
	2014-15		Low	10%	1,000			100	
	2015-16		Low	5%	1,000				50

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2012-13 £000	2013-14 £000	2014-15 £000
10	2012-13	Insurance liability/claims premiums /level of deductibles rise above provision	Medium	26%	500	130			
	2013-14		Low	10%	2,000		200		
	2014-15		Low	10%	1,000			100	
	2015-16		Low	10%	1,000				100
11	2012-13	The level of funds within the self insurance fund is unable to cover a catastrophic incident affecting our buildings, including schools.	Medium	30%	2,500	750			
	2013-14		Medium	30%	2,500		750		
	2014-15		Medium	30%	2,500			750	
	2015-16		Low	15%	2,500				375

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000
			High = 51% - 100%						
12	2012-13	H & S breaches resulting in legal action. New legislation means increased monitoring and requirements. A new reporting system will help identify trends.	Low	10%	200	20			
	2013-14		Low	10%	200		20		
	2014-15		Low	10%	200			20	
	2015-16		Low	10%	200				20
13	2012-13	Employment tribunal action	Medium	30%	1,000	300			
	2013-14		Medium	30%	1,000		300		
	2014-15		low – 20%	15%	1,000			150	
	2015-16		low – 20%	15%	1,000				150

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000
			High = 51% - 100%						
14	2012-13	Levies from partner organisations could exceed increases in matched funding	Low	10%	400	40			
	2013-14		Low	10%	450		45		
	2014-15		Low	10%	500			50	
	2015-16		Low	10%	550				55
15	2012-13	MTFP provides for additional revenue funding to meet additional costs arising from capital investment but costs may be understated	Low	2%	1,500	23			
	2013-14		Low	15%	1,500		225		
	2014-15		Low	20%	3,000			600	
	2015-16		Medium	30%	5,000				1,500

No.	Year	Risk Event	Low = 0% - 25% Medium = 26% - 50% High = 51% - 100%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
						2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000
16	2012-13	Major fraud	Low	5%	100	5			
	2013-14		Low	5%	100		5		
	2014-15		Low	5%	100			5	
	2015-16		Low	5%	100				5
17	2012-13	LG Pension Scheme – employer contribution increase above budget	Low	0%	2,000	-			
	2013-14		Low	0%	2,000		-		
	2014-15		Medium	50%	2,000			1,000	
	2015-16		Medium	50%	2,000				1,000



No.	Year	Risk Event	Low = 0% - 25% Medium = 26% - 50% High = 51% - 100%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
						2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000
18	2012-13	Failure to collect debt beyond provision	Low	10%	1,000	100			
	2013-14		Low	10%	1,000		100		
	2014-15		Low	10%	1,000			100	
	2015-16		Low	10%	1,000				100
19	2012-13	Adverse winter increases call on operational costs	Medium	30%	2,000	600			
	2013-14		Medium	30%	2,000		600		
	2014-15		Medium	30%	2,000			600	
	2015-16		Medium	30%	2,000				600

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2012-13 £000	2013-14 £000	2014-15 £000
20	2012-13	Unforeseen events / contingency	Low	10%	2,000	200			
	2013-14		Low	10%	2,000		200		
	2014-15		Medium	50%	3,000			1,500	
	2015-16		Medium	75%	2,000				1,500
21	2012-13	Fluctuation in borrowing costs/interest receipts.	Low	10%	-1,000	-100			
	2013-14		Medium	50%	-1,000		-500		
	2014-15		Medium	50%	-1,000			-500	
	2015-16		Medium	50%	-1,000				-500

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2012-13 £000	2013-14 £000	2014-15 £000
22	2012-13	Waste recycling performance does not improve resulting in Landfill Allowance Tax liabilities above budget	Low	15%	1,000	150			
	2013-14		Low	10%	1,000		100		
	2014-15		Low	5%	2,000			100	
	2015-16		Low	5%	2,000				100
23	2012-13	Equal Pay claims required to settle around 'unlawful' protection payments.	Low	10%	-	0			

No.	Year	Risk Event	Low = 0% - 25%	Risk %	Potential Net Financial Impact £000	Reserve Requirement			
			Medium = 26% - 50%			High = 51% - 100%	2012-13 £000	2013-14 £000	2014-15 £000
24	2012-13	Sensitivity for safeguarding and looked after children additional costs incurred.	-	-	-	-			
	2013-14		Medium	35%	4,000		1,400		
	2014-15		Medium	30%	4,000			1,200	
	2015-16		Low	15%	4,000				600
		<b>TOTALS</b>				<b>8,475</b>	<b>7,625</b>	<b>9,695</b>	<b>12,175</b>

## Budget Task Group

25 January 2013

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### 1. Membership & Apologies

- a. Cllr Pip Ridout (Chair)  
Cllr Mike Hewitt  
Cllr Nigel Carter  
Cllr John Brady  
An apology for absence was received from Cllr Trevor Carbin and Cllr Mark Packard
- b.
- c. Also present:  
Michael Hudson, Director of Finance  
Teresa Goddard, Scrutiny Officer  
Fiona Fitzpatrick, Interim Service Director Safeguarding

### 2. Budget Monitoring Report Period 9

Discussed period 9 of the Budget Monitoring Report, figures were made available at the meeting as released after the agenda had been dispatched.

The report showed there were additional cost pressures in Looked After Children but had been dealt with following December's Cabinet decision to transfer £1.7m from the reserves. Although there has been further cost pressure from Safeguarding Children which has arisen since the report, this reflects the national increase of children in care and the effect on Wiltshire. It also reflects the extra input into the service following the Ofsted inspection in March of last year. However, overall the Director of Finance was still confident of a balanced budget due to other actions to reduce spending.

### 3. Investment proposals for 2013/14

The Director of Finance presented the changes in funding for 2013/14 and the implications of the change in government funding formula. The overall cash affect of this is £9.8 million reduction, that is 3%.

He set out that there are three main areas of growth. Investing in communities, protecting vulnerable people, funding inflation and cost pressures.

- Inflation

There is a difference between cash reduction and real reduction. Real reduction includes demand and inflation. The level of inflation is less than forecast due to greater challenge and lower inflation. The assumptions for inflation have been set out at Appendix 3 and were discussed. The Director of Finance noted some pressures were due to changes in government policy, we now have to fund redundancy costs for teachers through academies in special measures. The health watch policy is an additional cost, and pension changes change in that also. Pay inflation is negotiated nationally, but Wiltshire is providing for 1% on the assumption this will be the agreed uplift at conclusion of those discussions.

- Communities

The Director of Finance set out this relates to two areas – car park income, largely due to the success of the reduction in the price of annual/season tickets and of the ‘free days’ for Town Councils to allocate. In addition, additional investment was put into Waste for the contract and MBT site. This was in line with the plan

- Vulnerable people

The Director of Finance set out the growth factors in adults referring to the report and details of population projections. Discussions followed on this and were agreed by the Group.

The Interim Service Director, Safeguarding joined the meeting and the Director of Finance and her set out the reasons for the proposed additional growth in safeguarding and looked after children’s budget. The Director of Finance set out the impact of sensitivity analysis and the uncertainties of accurate predictions given the nature of care and age of those being cared for. He set out how this was thus provided for in reserves so that the Council could meet its corporate parenting role without finance being the barrier to care, whilst also requiring rigour in assessments and focus on longer term prevention. The Interim Service Director, Safeguarding set out how she had introduced ‘gateway panels’ to assess care / placements to help with this process. The Group asked questions around the knowledge of the team and ability to predict, what was being done to change the position in the future and how we compared to other authorities when we benchmarked. Replies were given and the Group agreed that the growth and provision in reserves was prudent and good practice and supported this.

#### **4. Reserves**

There is a huge amount of volatility in new funding methods. Funding assumptions are based on untested assumptions, and risks include the closure of the two largest NNDR payers.

The suggestion is to create a level of reserves and earmark for specific purposes. It is a very full and frank assessment of reserves.

The reserves amount has been decreasing over the past few years and members were keen to ensure the Council has sufficient reserves. The Director of Finance agreed and noted there are no statutory guidelines or levels it was for his posts determination. He set out that his approach was to do this on an assessment of risk which is appended to the report and members reviewed that and agreed with the assessment. The Group did welcome the fact that no money was being taken out of reserves to prop up the general fund and that the future plans saw more going back into reserves.

#### **5. Recommendations**

Task Group agrees the pressures have to be considered and we take them as they are with the shortfall.

The methodology used throughout this report by the Section 151 officer is endorsed by the Task Group.

To aim to bring the reserves back up in the medium term financial plan.

#### **6. Next Meeting Date**

7 February 2013 Extraordinary Meeting of the Overview and Scrutiny Management Committee for the Annual Budget Review.

**Notes produced by:  
Teresa Goddard (Scrutiny Officer)**

# MINUTES

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**Meeting:** Group Leaders Meeting with Non-Domestic Ratepayers  
**Place:** Council Chamber, Monkton Park, Chippenham, SN15 1ER  
**Date:** Wednesday 6 February 2013  
**Time:** 4.00 - 4.30 pm

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Please direct any enquiries on these Minutes to Kieran Elliott of Democratic Services, County Hall, Trowbridge, BA14 8JN. Direct line 01225 718504 or email [kieran.elliott@wiltshire.gov.uk](mailto:kieran.elliott@wiltshire.gov.uk)

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**In attendance:**

Councillor Jane Scott, Leader of the Council, Conservative Group Leader  
Councillor Jon Hubbard, Liberal Democrat Group Leader  
Councillor Nigel Carter, Devizes Guardians Group Leader  
Councillor Ricky Rogers, Labour Group Leader  
Councillor John Thomson, Deputy Leader of the Council, Cabinet Member for Adult Care, Communities and Housing  
Carlton Brand, Corporate Director, Wiltshire Council  
Michael Hudson, Service Director (Finance), Wiltshire Council  
Pam Denton, Senior Democratic Services Officer, Wiltshire Council  
Ken Teal, Federation of Small Businesses (FSB)



1. **Wiltshire Council's Financial Plan Update 2013/14**

Michael Hudson, Service Director (Finance) presented the Wiltshire Council Financial Plan Update 2013/14.

The Council's budget was £9.852 million down from the previous year when taking into account the 2012/13 government grant and council tax, compared to 2013/14.

The Council was committed to continuing the freeze in Council Tax for the forthcoming year. The budget also included 1% put aside to cover pay inflation increase.

The Council was continuing to invest in key frontline services such as safeguarding vulnerable children/adults and waste, with a total increased investment of £17.804 million.

Procurement had been an area of large savings, such as with £1.2 million saved with regards the Highways Contract, and a saving of £400,000 from the extension of leisure contracts. In total, savings of £27.656 million had been identified for 2013/14. The largest tranche of savings had been achieved through service efficiencies.

The Service Director (Finance) stated the budget for 2012/13 was anticipated to be balanced.

Details were provided of the central government formula for calculating the grant to Wiltshire from collected business rates, and the current multiplier for business rates was stated to be 46.2p for those with a rateable value under £18,000 and 47.1p for those with a rateable value over £18,000.

The Leader of the Council welcomed questions from the Non-Domestic ratepayer present. There would also be the opportunity to submit questions and comments following the meeting.

The Leader and Deputy Leader provided details of Council investment in superfast broadband to cover 91% of Wiltshire by 2016 and would be capable of handling all streaming requirements of businesses for the region.

It was also noted that there were also further opportunities to make representations when the Budget would be discussed at the following meetings:

- Overview and Scrutiny – 7 February 2013
- Cabinet – 12 February 2013
- Council – 26 February 2013

# MINUTES EXTRACT

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**Meeting:** Group Leaders Meeting with Trade Union Representatives  
**Place:** Council Chamber, Monkton Park, Chippenham, SN15 1ER  
**Date:** Wednesday 6 February 2013  
**Time:** 2.30 - 3.35 pm

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**In attendance:**

Councillor Jane Scott, Leader of the Council, Conservative Group Leader  
Councillor Jon Hubbard, Liberal Democrat Group Leader  
Councillor Nigel Carter, Devises Guardians Group Leader  
Councillor Ricky Rogers, Labour Group Leader  
Councillor John Thomson, Deputy Leader of the Council, Cabinet Member for Adult Care, Communities and Housing  
Mike Osment, UNISON  
John Hawkins, ATL  
Mike Harrison, NUT  
Alan Tomala, UNITE  
Jenny Fivash, UNISON  
Carlton Brand, Corporate Director, Wiltshire Council  
Michael Hudson, Service Director (Finance), Wiltshire Council  
Barry Pirie, Service Director (Human Resources and Organisational Development), Wiltshire Council  
Joanne Pitt, Service Head - Human Resources Strategy and Policy, Wiltshire Council  
Paul Loach, Head of Service - Human Resources Operations  
Lorraine Nowlan, Human Resources - Operations Manager, Wiltshire Council  
Pam Denton, Senior Democratic Services Officer, Wiltshire Council

**Apologies:**

Sue Anderson, UNISON  
Tina Green, UNISON  
Sue Dawson, ATL  
Jenny Marshall, UNITE  
David Brown, NAHT  
Siobainn Chaplin, CYWU  
Ian Phillips, NASUWT  
David Nicholson, ASCL  
Marion Gatrell, VOICE  
Richard Harris, CYWU

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## MINUTES

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The Council was continuing to invest in key frontline services such as safeguarding vulnerable children/adults and waste, with a total increased investment of £17.804 million.

Procurement had been an area of large savings, such as with £1.2 million saved with regards the Highways Contract, and a saving of £400,000 from the extension of leisure contracts. In total, savings of £27.656 million had been identified for 2013/14. The largest tranche of savings had been achieved through service efficiencies.

The Service Director (Finance) stated the budget for 2012/13 was anticipated to be balanced.

The Leader of the Council welcomed questions from the Trade Union representatives present. There would also be the opportunity to submit questions and comments following the meeting.

The level of central government funding reduction for Wiltshire was raised, and details were given of changes to government formulas, reallocation to academies, and Wiltshire historically receiving back less of its collected Business Support Rate than more deprived areas nationally. Additional funds resulting from the transition of Public Health into the Local Authority were noted, as well as the level of grant from the Educational Support Fund not being released until 31 March 2013.

In response to queries on the level of lobbying to central government undertaken by the Council, The Leader of the Council provided details on officer, partner and cross-party elected member efforts to lobby for the best deal on funding for Wiltshire. The Service Director (Finance) offered to discuss with Trade Unions other ways that they could carry out joint lobbying in future.

The Service Director (Finance) offered to circulate to attendees a link to the Department for Communities and Local Government (DCLG) website which demonstrated how Wiltshire's allocation of Business Support Grant funding was calculated, and offered to engage with the Trade Unions to co-ordinate lobbying efforts for Wiltshire.

It was also noted that there were also further opportunities to make representations when the Budget would be discussed at the following meetings:

- Overview and Scrutiny – 7 February 2013
- Cabinet – 12 February 2013
- Council – 26 February 2013

## Provisional Settlement Lobbying

Jane Scott OBE  
Leader of the Council

11<sup>th</sup> January 2013

Dear Mr Pickles

### WILTSHIRE COUNCIL LOBBYING ON THE 2013/14 DRAFT FINANCIAL SETTLEMENT - LOCALISATION OF COUNCIL TAX SUPPORT ON PARISH COUNCILS

I am writing as part of the consultation to the draft settlement you announced on 19<sup>th</sup> December 2012. In particular, we have concerns with regards to the impact of the localisation of council tax support on Wiltshire Parish Councils and our belief that you have incorrectly calculated the grant element you say is identified for that purpose and draw your attention to the significant impact it has on Wiltshire Council's funding. I understand Melksham Town Council have also raised this issue with you under separate cover.

I also stress we want to work with your department to find a solution that meets your goals of both localism and encouraging people back to work. I have appended a more detailed analysis of the issues we would like considered. In summary, it is our view that the draft financial settlement means that:

- in relation to the funding reduction for Council Tax Benefit Wiltshire will see a reduction of 16% rather than the 10% originally announced.
- the calculation of the parish grant is actually part of that additional reduction we face, and is still £0.3 million short of we calculate the reduction; and
- the change hits hardest those parishes with higher levels of deprivation, e.g. Trowbridge and Salisbury at a time we are trying to promote localism.

We request that you reconsider this aspect of the formulae and make suggestion to improve this process for future years, but in the meantime we request that the additional pressure placed on local authorities in our position is acknowledged; and that for authorities such as ourselves that have committed to passport the grant you mention in relation to parishes, we should receive a *one off* top up for any shortfall arising from the difference between your method of calculating and ours. In Wiltshire this is around £0.3 million and we believe we are the worst hit authority in the country.

Page 2 of 2

11<sup>th</sup> January 2013

We look forward to your consideration of the issues we have raised and in particular our request for you to revise or appraise the funding for the impact on Parish Councils and local authorities.

Yours sincerely

*Paper copy printed with digital signature*

**Jane Scott, OBE**

**Leader of Wiltshire Council**

Telephone: 01225 713111

Email: [jane.scott@wiltshire.gov.uk](mailto:jane.scott@wiltshire.gov.uk)

*Paper copy printed with digital signature*

**Jon Hubbard**

**Leader of the Liberal Democrat Party – Wiltshire Council**

Telephone: 01225 807969

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[Jamesgraymp@parliament.uk](mailto:Jamesgraymp@parliament.uk)  
[Duncan.hames.mp@parliament.uk](mailto:Duncan.hames.mp@parliament.uk)  
[Murrisona@parliament.uk](mailto:Murrisona@parliament.uk)  
[John.glen.mp@parliament.uk](mailto:John.glen.mp@parliament.uk)

Wiltshire Association of Local Councils [office@wiltshire-alc.org.uk](mailto:office@wiltshire-alc.org.uk)

## **WILTSHIRE COUNCIL LOBBYING ON THE 2013/14 DRAFT FINANCIAL SETTLEMENT - LOCALISATION OF COUNCIL TAX SUPPORT ON PARISH COUNCILS**

### **Background**

Wiltshire Council is making £10 million of cash savings and £32 million real cost savings in 2013/14, on top of £60 million of real savings in the last two years. The Council faces £11 million cash reduction in 2014/15 which equates, we think, to £30 million of real cuts.

We do not disagree all public bodies need to look at how they can deliver services cheaper. We are an exemplar in your '50 Ways local authorities can save money'. I can tell you we have done 48 out of the 50, and were the first large authority to operate without a Chief Executive. We are not afraid to tackle and challenge the norm here in Wiltshire. What we need to do though is do that in a planned and efficient way. Your proposals are not that.

I will not go over the ins and outs of the local Council Tax Support scheme impact on council's tax bases, as you are aware of these. I would like to draw your attention though to the impact this has on the cash position, not the spending power, of Council's such as ours that have significant numbers of parish and town councils (256 in Wiltshire). This is regardless of the amount of eligible support. As well as the impact this has on localism and the potential to cut across your own policies and legislation, such as the Open Public Services White Paper.

### **Our contentions**

#### **1 – The calculation of the 10%**

As we understand the original goal was to reduce the cost of Council Tax Benefit (CTB) by 10% and encourage people off benefit and back into work. First of all, can I reiterate that is a challenge that Wiltshire Council accepted and supports. However, the reduction we have seen is not 10% as we had thought it would be. We had assumed that as this was described as a 10% reduction on CTB, we would see a reduction in our grant at worst case based on 2013/14 projections of £2.750m (10% of our projected CTB before applying any new scheme - £27.5 million). Instead we note that the 10% has been calculated as follows:

2010/11 Council Tax Benefit – £26.658 million less £3.127 million, which is an 11.7% reduction. Of the remaining £23.531 million after reductions for other precepting bodies (Police and Fire) Wiltshire Council's grant element is declared as £20,482,839. Of course as the baseline data used is 2010/11, the actual level of reduction is even higher than the 11.7% - we estimate this is closer to a 15% reduction.

So already we feel we have been hit by a much higher level than stated by ministers. That is before we consider the impact that assumptions about future increases in Council Tax properties noted in the Autumn Statement.

## 2 – Operation and Simplicity of the scheme

I do not want to dwell too much on the operation of the Council Tax Support Scheme; Wiltshire approved its on 13<sup>th</sup> November 2012 (link to our report). What I would reiterate is that this is far from simple. In Wiltshire we managed the migration recently from four benefit systems into one (the second largest data migration ever undertaken and the largest merger of more than one system). We recognised at that time the Welfare Reform changes and ensured our data was able to be interrogated to give us the maximum information about the locations and details of our benefit claimants. Over the last nine months we have used that data to drive our scheme. It also enables us to pinpoint to parish level the impact precisely on parish tax bases, something we know other councils cannot. This enables us also to look at the whole impact of Welfare Reform changes including the Occupancy and Benefit caps alongside Council Tax changes.

## 3 – The calculation of the grant to parish councils

Our second concern is the unforeseen consequences, as we perceive it to be, of the impact then of the tax base reduction on parish councils that has led to a hurried insertion of an un-ringfenced grant to resolve the position. We have two problems with that. Firstly, the money as we see it comes from applying a percentage to the Council Tax element of our RSG. That is the same grant element that has already been reduced as noted above to achieve the 10%. So by taking another top slice off as a suggested grant for parishes goes beyond the 10% you originally quoted and is yet another additional cut on local authority spending.

We estimate the grant reduction if, as Wiltshire intends, passporting through the grant level to parishes is actually closer to a 16% reduction in our cash.

Secondly, the way you have calculated this is crude. We understand that the £1,149,323 quoted for the Parish element of Wiltshire's Council Tax Support funding was calculated as a proportionate share based on 2012 Council Tax Levels:

	£	% of Total
Wiltshire Council Tax Requirement	221,268,739	94.39%
Parish Precepts	13,154,080	5.61%
Total	<u>234,422,819</u>	
Local Council Tax Support Funding	20,482,839	
Split thus on a ratio of 94.39 : 5.61 as follows:		
Wiltshire Council Share	19,333,516	
Parish Council Share	1,149,323	

However, our detailed calculation of the true impact of the scheme on our parish and town councils just to standstill with 0% increase is £1.4 million (see attached). Taking account of an average increase of 2.2% would increase this to £1.5 million.

That is significantly more than the grant figure you noted. If we passport the £1.149 million that equates to a cut in our funding via the back door of greater than £250,000, and still leaves a hole.

There is an additional problem in that your timing meant that in our case 10 parish councils had already set their precept with a further 56 submitted when you announced the changes. As there was a commitment given to NALC that the tax base would be looked upon favourably with the likelihood being for parishes they would be unaffected this was unforeseen. You need to understand how these bodies operate in terms of ability to meet and set their budgets in order to meet out deadline for issuing Council Tax bills. To meet, amend and consider the changes and then find savings, on what are often very small budgets means we have to take the decision in 2013/14 to support them due to your timing and lack of consideration of this fact. That is yet more cuts to our funds not mentioned or acknowledged anywhere in your statements.

Finally, in relation to this point what the scheme also means is that it creates perverse incentives and a lack of ability for parishes to plan. I say this as the analysis we have of people on Council Tax support that affects the tax base is only ever a snap shot in time. A slight swing of either people coming off or on support can impact a parish significantly. If this is positioned well, as we set out further in this letter, it has the potential to increase the focus of our joint working with parishes to promote employment. Managed poorly and this has the ability to throw those parishes with real deprivation into financial crisis and those most in need of support losing yet more services.

#### **4 – The impact on localism**

The reason we are so concerned with the changes is definitely our drive to deliver both localism and increased employment in Wiltshire. The scheme as set out means that the parish and town council's most affected are those with the most deprivation, as these are our areas with most reductions for those affected by the Council Tax support changes. We have detailed mapping we can provide in support of that. An example is Trowbridge which has a tax base reduction of 1,650, high levels of deprivation and over 2,600 on benefit. The impact to Trowbridge Town Council is £198,000 at a standstill precept. The same is true for other areas, such as Salisbury, Melksham, Warminster, Devizes, Calne, Marlborough and Royal Wootton Bassett.

In Wiltshire I am championing localism and have attached just a few examples of how we are working with our parish and town councils to deliver services for local people by local people. This often means we have passed on service delivery to them, and they have developed local schemes to improve the opportunities for those communities.

I am also aware that the plans have caused distress to parish councils with regards to the perceived impact on their independence. This does not help in the fostering of our relationships and ongoing working with these bodies. Yet again we will work through the consequences of your clumsy



communications, but this is an example where language and lack of engagement has caused us more time diverted to manage relationships that were working well, rather than the day job.

That day job including working with these very bodies to go even further with our devolvement to local people as we look at how we run our buildings and which services can be provided and by whom.

### **Our proposal to help**

We in Wiltshire believe that where there are problems there are always solutions, so to be helpful we have also set out ways we think we can help you and your Department deliver all of your objectives, including reduced spending.

Firstly, we request that the additional pressure placed on local authorities in our position is acknowledged and that for authorities such as ourselves that have committed to passport the grant you mention in relation to parishes, we should receive a one off top up for any shortfall arising from the difference between your method of calculating and ours. In Wiltshire this is around £0.3 million and we believe we are the worst hit authority in the country.

Going forward I have already set in place a working group of my officers and representatives of Wiltshire's parish and town councils to develop a solution for 2014/15. I want that to look at a wide range of issues, including how we can work with parish councils to encourage council tax collection; promotion of employment; the management of services between the council and parishes, as well as other local bodies; better financial planning and modeling and options for reductions in cost bases. We will do this with the aim to meet the real impact of your proposals.

So for example Parish Council's provide vast amounts of valuable services for their communities, this can be anything from grounds maintenance, public toilets to community centres and support for childcare. We will work with them to see how much further we can go to promote more volunteering work from those on support to both help reduce costs and enable individuals to return to work and bolster self esteem which helps in peoples attempts to gain employment. All of this I feel, along with the attached examples, is true 'Big Society', but it takes time. At best the impact of your proposals gives impetus to going even further with our conversations. At worst it creates panic, worsens relationships and stifles joint working.

I feel this work will also support and inform your consideration of any 'capping' or referendum proposals for parish precept levels, as whilst I agree all public bodies should be challenged I do feel that if certain conditions can be met to demonstrate efficiency then one off rises could be agreed without the costly burden of a referendum. For example see Amesbury Parish Council's reasons for their recent increase. This supports the Council's and Government's drive to create more jobs.

## **Conclusion**

I therefore ask you to consider our position and proposals. We invite you, Brandon Lewis and / or you civil servants to come and visit Wiltshire to see exactly what we are doing; the great work we have done on Welfare Reform; our work on localism with Parish Councils; and to discuss our innovative ideas to make your scheme work for everyone.

## **Appendices**

- Appendix i – **Examples of how Wiltshire Council is working with its Parish & Town Councils**
- Appendix ii - **True impact for 2013/14 of tax base changes on individual parish and town council's in Wiltshire at assumed 0% Council Tax increase**
- Appendix iii - **Potential impact for 2013/14 of tax base changes on individual parish and town council's in Wiltshire at assumed 2.2% Council Tax increase**

## Examples of how Wiltshire Council is working with its Parish & Town Councils

### Amesbury Parish Council

Amesbury Town Council's Precept was increased in 2012/13 by £7.78 per band D property, with local support, in order to repay a 10 year loan from the Public Works Loan Board. The loan of £250,000 enabled the Town Council to purchase a site for a new museum. This project was considered a local priority. Amesbury was suffering an economic downturn, with footfall in the town centre affected by the nationwide economic climate, roadworks, and out-of-town competition. The proximity of Stonehenge – which sits within the parish boundaries – could no longer be ignored, and should, it was felt, be used to the town's advantage.

Archaeological work was – and still is – taking place in Amesbury, and a Mesolithic settlement has been uncovered. Once the museum is properly up and running, these finds will be displayed there. Talks have taken place with Stonehenge, who are happy to encourage people to visit Amesbury once there is something to see.

It is the intention that the building of the museum itself will be part-funded through S.106 money from a large housing development to the south of the town. Other funding avenues are being explored by the Museum Trust.

The Town Council is committed to providing support of the museum to satisfy the terms of the loan, which could require future financial input.

Last year's increase in the Precept was purely to cover the loan repayment. No further % increase was made. In preparing this year's budget, the constraints being imposed without support from the Council have made it difficult to fund even the basic projects without generating a 5% increase.

The future wish for Amesbury to become a stop-off point for visitors to Stonehenge will require particular enhancements – a Tourist Information point (the Community Shop, supported by the Town Council, currently gives limited advice, but is costing the Town council £10,000/year to run); enhancement of the toilets; a tourist map, to name but a few.

If we are finding it difficult to balance the budget to fund only the day-to-day running of the town, it will be impossible to undertake any future capital projects to move the town forward.

We are proposing a modest increase for 2013/14 and if we were to be capped in the future there is no doubt we would have to cut back on the services we currently provide.

## **Cricklade**

Cricklade, the smallest town in the county, offers a range of services including a community run Leisure Centre, a drop in centre for the elderly and vulnerable, it has 2 churchyards and a cemetery, a museum, a skatepark, play areas, a community garden, woods and playing fields. All of these either rely on and have received funding from the Town Council or are totally funded through its precept or grant funding. A town that is steeped in history, part of the Cotswold Water Park, a favourite with walkers using the Thames Path and winners of the national Britain In Bloom Champion of Champion title means that it is right to make the most of an emerging tourism industry to help re-generate the High Street. The Town Council took on the running of the Tourist Information Point when Wiltshire Council withdrew its annual £8,000 funding in 2010. A severe lack of adequate car parking was addressed in 2011 when local people were consulted about the development of a new 45 space car park and gave the Town Council a mandate to take on a Public Works Loan of £140,000. After many years of only modest increases in the precept, an increase of 8.1% allowed the build to go ahead.

It's clear that the reduction in our tax base will lead to uncertainty for our future plans for enhancing the town as well as our ongoing service commitments. (New capital projects such as the enhancement of a newly acquired area of public open space may now have to be put on hold.) We welcome the efforts of Wiltshire Council to try to work with town and parish councils towards funding this deficit in the short term. However, from being in charge of our destiny – a welcome ingredient of localism – Cricklade is now subject to grant funding on political whim with no guarantees about future financial help.

Cricklade is proposing a small increase in its precept for 2013/14. In future years, any cap might trigger significant referendum costs. For example, a cap at 2% for our particular precept level (£242,841 in 2012/13) equates to around £5,000. So even a small rise in our precept over this 2% when matched against the cost of a referendum may not make it worthwhile. Alongside this, that cap at £5,000 may significantly restrict Cricklade's ability to deliver more services and projects at a local level.

## **Malmesbury**

The precept for Malmesbury Town Council was increased substantially few years ago as a consequence of the Town Council taking over responsibility for the Town Hall. This necessitated a loan from the Public Works Loan Board of £650,000 payable over a 25 year period to undertake urgent repairs and improvements. The project was considered a local priority supported by the residents to ensure the facility remained available for use by local groups. A key element in the project was the securing of space at a peppercorn rent for the Athelstan museum to enable them to develop and provide a centre for visitors to and residents of our historic town. The refurbishment also provided toilet accommodation available for use by the public

Whilst the Town Hall provides the administration offices for the Town Council it acts as a community hall for the Malmesbury Community Area and requires an annual subsidy of around £130,000 from the town's precept. This Council also provides a Tourist Information Centre for the area aimed at developing and encouraging economic growth in Malmesbury and the surrounding areas.

For several years Malmesbury Town Council has taken responsibility with the neighbouring parish council for operating and maintaining the local cemetery without charge falling upon the Unitary Council. In addition, the Town Council has provided and a number of play areas to serve the growing population. These play areas require regular maintenance and improvement to ensure compliance with safety legislation.

The Town Council works closely with Wiltshire Council to ensure that any development in and around the town recognizes the importance of the historic setting and is of benefit to the community. The current economic climate has impacted upon the commercial sustainability of the town centre and there has been an increase in joint working with Wiltshire Council to seek ways in which the situation may be improved.

The Town Council has endeavoured to maintain the level of tax payable for the last three years, using money taken from balances to support additional spending over and above that raised from income and council tax. A situation which cannot continue indefinitely and one not helped by the recent downward adjustment to the level of Band D properties.

The town is steadily growing and the demands upon facilities increasing. One more year of supporting from balances and we are going to find it difficult to balance the budget to fund the day-to-day running of the town without a substantial rise in the council tax. We are proposing a modest increase of 1.9% for 2013/14 and if we were to be capped in the future the only options would be to cease undertaking any but essential repairs and minor improvements, reduce the services we offer and look to Wiltshire Council to take responsibility for burials etc.

## **Melksham**

Melksham Town Council has managed to avoid any increase to the Band D equivalent charge for the last four years. This is unsustainable over the longer term and the achievement of a balanced budget in 2013-14 will only be possible through the use of reserves.

The ever increasing costs associated with the provision of the Assembly Hall, an integral social and recreational offering at the very heart of the community and a complementary facility to the exciting proposed community campus; the investment required for Neighbourhood Planning to fulfil the Town Council's desire to embrace the Government's Big Society/Localism agenda; and pro active support for the "Town Team" initiative to reinvigorate and promote economic and employment opportunities in the town's commercial centre, will all place an increasing strain on the Town Council's already stretched financial resources and capability.

The Town Council feels strongly that the timing and scope of the tax base adjustment to support the principles of localised council tax support jeopardises our ability to fund ongoing and future projects to take Melksham forward. This scenario will only be exacerbated by the introduction of any future capping proposals which would inevitably lead to a dramatic reduction and realignment of services and facilities provided.

## **Salisbury**

The Town Council has taken on the running of the local crematoriums, including the funding of the mercury abatement. It also runs the local council offices and market. Schemes such as the Mercury abatement has come via one off loans and smaller increases in precept levels.

## Appendix ii

### True impact for 2013/14 of tax base changes on individual parish and town council's in Wiltshire at assumed 0% Council Tax increase

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference ie. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference ie. grant	Difference between the differences
Aldbourn Parish Council	753.64	33.87	27,500.00	25,525.79	-1,974.21	819.94	27,771.37	-2,245.58	-271.37
Alderbury Parish Council	910.35	31.11	30,000.00	28,320.99	-1,679.01	966.97	30,082.44	-1,761.45	-82.44
All Cannings Parish Council	249.04	34.53	9,351.00	8,599.35	-751.65	269.99	9,322.75	-723.40	28.25
Allington Parish Council	175.54	41.41	7,980.00	7,269.11	-710.89	189.42	7,843.88	-574.77	136.12
Alton Parish Council	103.44	19.54	2,250.00	2,021.22	-228.78	117.68	2,299.47	-278.25	-49.47
Alvediston Parish Meeting	45.59	0.00	0.00	0.00	0.00	46.17	0.00	0.00	0.00
Amesbury Town Council	3,376.35	54.90	206,000.00	185,361.62	-20,638.39	3,780.85	207,568.67	-22,207.05	-1,568.66
Ansty Parish Council	72.43	19.62	1,400.00	1,421.08	21.08	73.23	1,436.77	-15.70	-36.77
Ashton Keynes Parish Council	641.26	47.87	32,050.00	30,697.12	-1,352.88	676.62	32,389.80	-1,692.68	-339.80
Atworth Parish Council	476.76	28.57	14,622.00	13,621.03	-1,000.97	509.92	14,568.41	-947.38	53.59
Avebury Town Council	215.71	46.73	11,100.00	10,080.13	-1,019.87	250.99	11,728.76	-1,648.63	-628.76
Barford St Martin Parish Council	192.83	33.88	7,370.00	6,533.08	-836.92	223.65	7,577.26	-1,044.18	-207.26

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference ie. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference ie. grant	Difference between the differences
Baydon Parish Council	282.77	40.18	11,905.00	11,361.70	-543.30	299.28	12,025.07	-663.37	-120.07
Beechingstoke Parish Council	65.64	0.00	0.00	0.00	0.00	71.83	0.00	0.00	0.00
Berwick Bassett & W/Bourne Monkton Parish Council	85.96	6.48	600.00	557.02	-42.98	95.87	621.24	-64.22	-21.24
Berwick St James Parish Council	73.34	15.32	1,250.00	1,123.57	-126.43	81.93	1,255.17	-131.60	-5.17
Berwick St John Parish Council	132.86	23.50	3,000.00	3,122.21	122.21	137.52	3,231.72	-109.51	-231.72
Berwick St Leonard Parish Council	15.00	0.00	0.00	0.00	0.00	17.69	0.00	0.00	0.00
Biddestone Parish Council	237.56	29.46	7,000.00	6,998.52	-1.48	252.76	7,446.31	-447.79	-446.31
Bishops Cannings Parish Council	722.19	18.17	13,900.00	13,122.19	-777.81	792.43	14,398.45	-1,276.26	-498.45
Bishopstone Parish Council	259.33	18.12	5,000.00	4,699.06	-300.94	280.22	5,077.59	-378.53	-77.59
Bishopstrow Parish Council	62.43	14.16	900.00	884.01	-15.99	64.70	916.15	-32.14	-16.15
Bowerchalke Parish Council	166.67	25.06	4,500.00	4,176.75	-323.25	179.69	4,503.03	-326.28	-3.03
Box Parish Council	1,443.63	85.77	131,189.00	123,820.15	-7,368.85	1,542.98	132,341.39	-8,521.25	-1,152.39
Boyton Parish Council	86.55	10.16	900.00	879.35	-20.65	91.62	930.86	-51.51	-30.86
Bradford On Avon Town Council	3,615.22	88.95	354,157.00	321,573.82	-32,583.18	4,028.10	358,299.50	-36,725.68	-4,142.50
Bratton Parish Council	481.94	46.58	24,500.00	22,448.77	-2,051.23	525.94	24,498.29	-2,049.52	1.71



Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Braydon Parish Council	22.84	0.00	0.00	0.00	0.00	25.60	0.00	0.00	0.00
Bremhill Parish Council	440.69	10.83	5,000.00	4,772.67	-227.33	462.14	5,004.98	-232.30	-4.98
Brinkworth Parish Council	573.87	26.89	16,000.00	15,431.36	-568.64	598.15	16,084.25	-652.89	-84.25
Britford Parish Council	169.21	3.23	600.00	546.55	-53.45	186.47	602.30	-55.75	-2.30
Broad Hinton & W/Bourne Bassett Parish Council	376.44	13.82	5,500.00	5,202.40	-297.60	392.48	5,424.07	-221.67	75.93
Broad Town Parish Council	253.67	12.75	3,400.00	3,234.29	-165.71	270.29	3,446.20	-211.91	-46.20
Broadchalke Parish Council	304.88	18.65	6,000.00	5,686.01	-313.99	321.56	5,997.09	-311.08	2.91
Brokenborough Parish Council	98.90	13.15	1,265.00	1,300.54	35.54	101.18	1,330.52	-29.98	-65.52
Bromham Parish Council	737.77	42.12	34,000.00	31,074.87	-2,925.13	811.71	34,189.23	-3,114.35	-189.23
Broughton Gifford Parish Council	325.75	21.38	7,500.00	6,964.54	-535.47	348.68	7,454.78	-490.24	45.22
Bulford Parish Council	1,055.47	36.00	39,336.33	37,996.92	-1,339.41	1,131.99	40,751.64	-2,754.72	-1,415.31
Bulkington Parish Council	118.20	36.62	4,500.00	4,328.48	-171.52	122.56	4,488.15	-159.66	11.85
Burbage Parish Council	735.01	41.68	32,910.00	30,635.22	-2,274.78	790.41	32,944.29	-2,309.07	-34.29
Burcombe Parish Council	57.77	23.34	1,500.00	1,348.35	-151.65	62.95	1,469.25	-120.90	30.75
Buttermere Parish Council	29.98	0.00	0.00	0.00	0.00	31.53	0.00	0.00	0.00

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Calne Town Council	5,080.29	199.94	1,172,825.00	1,015,753.18	-157,071.82	5,878.14	1,175,275.31	-159,522.13	-2,450.31
Calne Without Parish Council	1,077.06	5.32	6,000.00	5,729.96	-270.04	1,138.59	6,057.30	-327.34	-57.30
Castle Combe Parish Council	162.75	24.59	4,250.00	4,002.02	-247.98	177.98	4,376.53	-374.51	-126.53
Chapmanslade Parish Council	300.52	15.87	5,000.00	4,769.25	-230.75	315.77	5,011.27	-242.02	-11.27
Charlton Parish Council	224.44	20.54	4,800.00	4,610.00	-190.00	237.43	4,876.81	-266.81	-76.81
Charlton St Peter & Wilsford Parish Council	83.64	9.44	800.00	789.56	-10.44	89.61	845.92	-56.36	-45.92
Cherhill Parish Council	333.64	18.99	6,800.00	6,335.82	-464.18	357.11	6,781.52	-445.70	18.48
Cheverill Magna (Great Cheverell) Parish Council	238.32	31.92	8,171.00	7,607.17	-563.83	252.94	8,073.84	-466.67	97.16
Chicklade Parish Council	38.01	0.00	0.00	0.00	0.00	39.43	0.00	0.00	0.00
Chilmark Parish Council	227.81	27.51	6,500.00	6,267.05	-232.95	243.56	6,700.34	-433.28	-200.34
Chilton Foliat Parish Council	189.71	29.70	5,665.00	5,634.39	-30.61	201.08	5,972.08	-337.69	-307.08
Chippenham Town Council	11,285.48	134.29	1,701,390.00	1,515,527.11	-185,862.89	12,632.66	1,696,439.91	-180,912.80	4,950.09
Chippenham Without Parish Council	84.73	43.55	3,675.00	3,689.99	14.99	87.38	3,805.40	-115.41	-130.40
Chirton Parish Council	171.01	10.87	2,000.00	1,858.88	-141.12	182.75	1,986.49	-127.61	13.51

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Chitterne Parish Council	127.18	42.89	6,000.00	5,454.75	-545.25	139.50	5,983.16	-528.40	16.85
Cholderton Parish Council	84.51	39.11	3,600.00	3,305.19	-294.81	91.21	3,567.22	-262.04	32.78
Christian Malford Parish Council	340.05	26.32	9,000.00	8,950.12	-49.88	352.83	9,286.49	-336.37	-286.49
Chute Forest Parish Council	86.44	34.88	5,750.00	3,015.03	-2,734.97	86.44	3,015.03	0.00	2,734.97
Chute Parish Council	163.32	30.81	2,600.00	5,031.89	2,431.89	171.25	5,276.21	-244.32	-2,676.21
Clarendon Park Parish Council	113.09	13.12	1,500.00	1,483.74	-16.26	118.46	1,554.20	-70.45	-54.20
Clyffe Pypard Parish Council	136.44	13.99	2,000.00	1,908.80	-91.20	145.77	2,039.32	-130.53	-39.32
Codford Parish Council	323.11	16.57	6,000.00	5,353.93	-646.07	364.62	6,041.75	-687.82	-41.75
Colerne Parish Council	916.96	49.49	47,619.66	45,380.35	-2,239.31	968.15	47,913.74	-2,533.39	-294.08
Collingbourne Ducis Parish Council	357.32	45.12	17,427.00	16,122.28	-1,304.72	388.74	17,539.95	-1,417.67	-112.95
Collingbourne Kingston Parish Council	203.63	42.25	9,500.00	8,603.37	-896.63	223.50	9,442.88	-839.51	57.13
Compton Bassett Parish Council	99.11	26.25	2,870.00	2,601.64	-268.36	111.51	2,927.14	-325.50	-57.14
Compton Chamberlayne Parish Council	58.90	40.53	2,250.00	2,387.22	137.22	61.48	2,491.78	-104.57	-241.78
Coombe Bissett Parish Council	351.22	30.68	11,000.00	10,775.43	-224.57	368.41	11,302.82	-527.39	-302.82
Corsham Town Council	4,281.79	116.68	560,090.00	499,599.26	-60,490.74	4,833.88	564,017.12	-64,417.86	-3,927.12

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Corsley Parish Council	327.53	14.62	5,000.00	4,788.49	-211.51	340.18	4,973.43	-184.94	26.57
Coulston Parish Council	77.31	24.72	1,960.00	1,911.10	-48.90	79.40	1,962.77	-51.66	-2.77
Cricklade Town Council	1,484.71	150.15	242,841.00	222,929.21	-19,911.79	1,619.62	243,185.94	-20,256.74	-344.94
Crudwell Parish Council	491.28	28.01	14,095.00	13,760.75	-334.25	508.93	14,255.13	-494.38	-160.13
Dauntsey Parish Council	241.90	31.30	8,000.00	7,571.47	-428.53	257.30	8,053.49	-482.02	-53.49
Devizes Town Council	3,738.57	105.50	464,632.00	394,419.14	-70,212.87	4,394.81	463,652.46	-69,233.32	979.54
Dilton Marsh Parish Council	646.63	26.25	19,500.00	16,974.04	-2,525.96	737.37	19,355.96	-2,381.93	144.04
Dinton Parish Council	278.80	33.23	10,000.00	9,264.52	-735.48	302.47	10,051.08	-786.55	-51.08
Donhead St Andrew Parish Council	247.32	21.48	5,000.00	5,312.43	312.43	253.44	5,443.89	-131.46	-443.89
Donhead St Mary Parish Council	449.87	27.06	13,000.00	12,173.48	-826.52	489.40	13,243.16	-1,069.68	-243.16
Downton Parish Council	1,233.27	33.17	45,137.00	40,907.57	-4,229.43	1,363.35	45,222.32	-4,314.75	-85.32
Durnford Parish Council	175.68	11.14	2,050.00	1,957.08	-92.92	188.87	2,104.01	-146.94	-54.01
Durrington Town Council	2,036.25	47.86	104,603.00	97,454.93	-7,148.08	2,177.66	104,222.81	-6,767.88	380.19
East Kennett Parish Council	50.90	0.00	0.00	0.00	0.00	55.27	0.00	0.00	0.00
East Knoyle Parish Council	324.00	20.95	7,000.00	6,787.80	-212.20	342.61	7,177.68	-389.88	-177.68
Easterton Parish Council	227.64	51.68	12,800.00	11,764.44	-1,035.56	243.80	12,599.58	-835.15	200.42

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Easton Grey Parish Council	44.18	0.00	0.00	0.00	0.00	45.52	0.00	0.00	0.00
Easton Royal Parish Council	136.80	36.62	4,995.00	5,009.62	14.62	141.86	5,194.91	-185.30	-199.91
Ebbesbourne Wake Parish Council	97.55	9.88	1,000.00	963.79	-36.21	103.90	1,026.53	-62.74	-26.53
Edington Parish Council	318.78	17.56	6,000.00	5,597.78	-402.22	345.03	6,058.73	-460.95	-58.73
Enford Parish Council	238.10	24.50	6,439.00	5,833.45	-605.55	263.31	6,451.10	-617.65	-12.10
Erlestone Parish Council	87.42	57.71	5,300.00	5,045.01	-254.99	92.24	5,323.17	-278.16	-23.17
Etchilhampton Parish Council	67.88	19.92	1,500.00	1,352.17	-147.83	73.84	1,470.89	-118.72	29.11
Everleigh Parish Council	87.55	36.21	3,300.00	3,170.19	-129.81	92.35	3,343.99	-173.81	-43.99
Figheledean Parish Council	214.61	70.58	16,497.00	15,147.17	-1,349.83	233.14	16,455.02	-1,307.85	41.98
Firsdow Parish Council	273.53	24.76	7,000.00	6,772.60	-227.40	279.60	6,922.90	-150.29	77.10
Fittleton Parish Council	101.82	38.28	4,000.00	3,897.67	-102.33	110.00	4,210.80	-313.13	-210.80
Fonthill Bishop Parish Council	41.96	0.00	0.00	0.00	0.00	47.18	0.00	0.00	0.00
Fonthill Gifford Parish Council	54.81	24.34	1,400.00	1,334.08	-65.92	60.43	1,470.87	-136.79	-70.87
Fovant Parish Council	310.54	18.27	6,000.00	5,673.57	-326.43	338.19	6,178.73	-505.17	-178.73
Froxfield Parish Council	133.36	28.95	4,500.00	3,860.77	-639.23	157.68	4,564.84	-704.06	-64.84
Fyfield & West Overton Parish	372.05	23.04	9,000.00	8,572.03	-427.97	398.26	9,175.91	-603.88	-175.91

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Grafton Parish Council	319.08	19.40	6,500.00	6,190.15	-309.85	341.50	6,625.10	-434.95	-125.10
Great Bedwyn Parish Council	545.44	25.28	15,000.00	13,788.72	-1,211.28	610.71	15,438.75	-1,650.03	-438.75
Great Hinton Parish Council	101.82	18.07	1,800.00	1,839.89	39.89	103.05	1,862.11	-22.23	-62.11
Great Somerford Parish Council	364.89	18.18	6,895.00	6,633.70	-261.30	380.85	6,923.85	-290.15	-28.85
Great Wishford Parish Council	130.95	17.73	2,500.00	2,321.74	-178.26	144.56	2,563.05	-241.31	-63.05
Grimstead Parish Council	263.41	12.76	3,500.00	3,361.11	-138.89	273.23	3,486.41	-125.30	13.59
Grittleton Parish Council	267.27	14.70	3,934.00	3,928.87	-5.13	276.59	4,065.87	-137.00	-131.87
Ham Parish Council	103.31	15.06	1,500.00	1,555.85	55.85	105.46	1,588.23	-32.38	-88.23
Hankerton Parish Council	147.12	22.99	3,500.00	3,382.29	-117.71	151.89	3,491.95	-109.66	8.05
Heddington Parish Council	180.68	13.87	2,750.00	2,506.03	-243.97	198.88	2,758.47	-252.43	-8.47
Heytesbury & Knook Parish Council	319.79	25.99	9,400.00	8,311.34	-1,088.66	362.78	9,428.65	-1,117.31	-28.65
Heywood Parish Council	287.03	12.69	3,911.00	3,642.41	-268.59	305.04	3,870.96	-228.55	40.04
Hilmarton Parish Council	290.43	24.84	7,700.00	7,214.28	-485.72	310.86	7,721.76	-507.48	-21.76
Hilperton Parish Council	1,733.23	12.49	24,238.72	21,648.04	-2,590.68	1,898.09	23,707.14	-2,059.10	531.58
Hindon Parish Council	221.56	32.34	7,500.00	7,165.25	-334.75	242.01	7,826.60	-661.35	-326.60
Holt Parish Council	642.03	24.23	16,899.00	15,556.39	-1,342.61	700.83	16,981.11	-1,424.72	-82.11

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Horningsham Parish Council	151.82	51.74	8,500.00	7,855.17	-644.83	171.69	8,883.24	-1,028.07	-383.24
Hullavington Parish Council	464.47	35.15	17,000.00	16,326.12	-673.88	487.29	17,128.24	-802.12	-128.24
Idmiston Parish Council	871.80	24.37	22,000.00	21,245.77	-754.23	909.72	22,169.88	-924.11	-169.88
Keevil Parish Council	225.42	26.21	6,000.00	5,908.26	-91.74	230.81	6,049.53	-141.27	-49.53
Kilminster Parish Council	130.57	29.03	4,000.00	3,790.45	-209.55	139.31	4,044.17	-253.72	-44.17
Kington Langley Parish Council	347.74	50.86	19,038.00	17,686.06	-1,351.94	372.83	18,962.13	-1,276.08	75.87
Kington St Michael Parish Council	282.87	41.69	12,630.00	11,792.85	-837.15	305.53	12,737.55	-944.70	-107.55
Lacock Parish Council	480.51	22.18	11,100.00	10,657.71	-442.29	513.40	11,387.21	-729.50	-287.21
Landford Parish Council	563.41	31.11	18,000.00	17,527.69	-472.31	587.04	18,262.81	-735.13	-262.81
Langley Burrell Parish Council	123.36	33.07	4,350.00	4,079.52	-270.48	132.67	4,387.40	-307.88	-37.40
Latton Parish Council	226.52	23.40	5,689.00	5,300.57	-388.43	241.62	5,653.91	-353.34	35.09
Laverstock & Ford Parish Council	2,188.48	12.45	28,855.00	27,246.58	-1,608.42	2,361.25	29,397.56	-2,150.99	-542.56
Lea & Cleverton Parish Council	390.23	21.60	8,518.00	8,428.97	-89.03	401.00	8,661.60	-232.63	-143.60
Leigh Parish Council	137.05	23.86	3,500.00	3,270.01	-229.99	149.23	3,560.63	-290.61	-60.63
Limpley Stoke Parish Council	289.49	38.22	11,465.00	11,064.31	-400.69	298.83	11,421.28	-356.97	43.72
Little Bedwyn Parish Council	127.91	17.52	2,248.40	2,240.98	-7.42	135.28	2,370.11	-129.12	-121.71

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Little Cheverell Parish Council	76.88	31.02	2,500.00	2,384.82	-115.18	80.77	2,505.49	-120.67	-5.49
Little Somerford Parish Council	180.77	32.99	6,000.00	5,963.60	-36.40	187.12	6,173.09	-209.49	-173.09
Longbridge Deverill Parish Council	370.92	10.11	4,000.00	3,750.00	-250.00	394.41	3,987.49	-237.48	12.51
Luckington Parish Council	284.34	15.98	4,800.00	4,543.75	-256.25	301.18	4,812.86	-269.10	-12.86
Ludgershall Town Council	1,281.90	70.12	105,000.00	89,886.83	-15,113.17	1,497.25	104,987.17	-15,100.34	12.83
Lydiard Millicent Parish Council	731.91	18.83	14,000.00	13,781.87	-218.13	752.84	14,175.98	-394.11	-175.98
Lydiard Tregoze Parish Council	201.52	33.40	7,500.00	6,730.77	-769.23	222.42	7,428.83	-698.06	71.17
Lyneham & Bradenstoke Parish Council	1,438.51	22.90	35,000.00	32,941.88	-2,058.12	1,531.98	35,082.34	-2,140.46	-82.34
Maiden Bradley Parish Council	123.42	72.46	9,977.83	8,943.01	-1,034.82	136.69	9,904.56	-961.54	73.27
Malmesbury Town Council	1,841.44	169.11	345,279.00	311,405.92	-33,873.08	2,056.54	347,781.48	-36,375.56	-2,502.48
Manningford Parish Council	182.95	32.93	6,300.00	6,024.54	-275.46	196.70	6,477.33	-452.79	-177.33
Marden Parish Council	51.14	6.11	350.00	312.47	-37.53	61.12	373.44	-60.98	-23.44
Market Lavington Parish Council	726.32	56.57	44,500.00	41,087.92	-3,412.08	793.74	44,901.87	-3,813.95	-401.87
Marlborough Town Council	3,086.98	121.72	407,000.00	375,747.21	-31,252.79	3,400.67	413,929.55	-38,182.35	-6,929.55
Marston Meysey Parish Council	108.41	21.58	2,270.00	2,339.49	69.49	111.08	2,397.11	-57.62	-127.11



Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Marston Parish Council	75.70	25.00	2,000.00	1,892.50	-107.50	79.88	1,997.00	-104.50	3.00
Melksham Town Council	4,179.74	68.42	342,050.00	285,977.81	-56,072.19	4,924.51	336,934.97	-50,957.16	5,115.03
Melksham Without Parish Council	2,760.00	37.93	107,000.00	104,686.80	-2,313.20	3,017.44	114,451.50	-9,764.70	-7,451.50
Mere Parish Council	1,060.62	74.56	90,000.00	79,079.83	-10,920.17	1,213.67	90,491.24	-11,411.41	-491.24
Mildenhall Parish Council	206.23	32.05	7,000.00	6,609.67	-390.33	225.62	7,231.12	-621.45	-231.12
Milston Parish Council	52.45	14.62	800.00	766.82	-33.18	55.65	813.60	-46.78	-13.60
Milton Lilbourne Parish Council	248.57	27.37	7,000.00	6,803.36	-196.64	264.17	7,230.33	-426.97	-230.33
Minety Parish Council	665.02	17.92	12,000.00	11,917.16	-82.84	686.65	12,304.77	-387.61	-304.77
Monkton Farleigh Parish Council	165.58	22.48	4,300.00	3,722.24	-577.76	192.30	4,322.90	-600.67	-22.90
Netheravon Parish Council	367.42	49.80	20,500.00	18,297.52	-2,202.48	416.52	20,742.70	-2,445.18	-242.70
Netherhampton Parish Council	191.36	9.04	1,750.00	1,729.89	-20.11	207.55	1,876.25	-146.36	-126.25
Nettleton Parish Council	324.54	14.87	5,000.00	4,825.91	-174.09	339.80	5,052.83	-226.92	-52.83
Newton Tony Parish Council	164.58	40.59	7,125.00	6,680.30	-444.70	176.28	7,155.21	-474.90	-30.21
North Bradley Parish Council	656.27	11.83	8,345.00	7,763.67	-581.33	707.65	8,371.50	-607.83	-26.50
North Newnton Parish Council	182.07	15.43	3,000.00	2,809.34	-190.66	192.38	2,968.42	-159.08	31.58
North Wraxall Parish Council	199.83	12.27	2,500.00	2,451.91	-48.09	203.51	2,497.07	-45.15	2.93

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Norton & Foxley Parish Meeting	62.61	0.00	0.00	0.00	0.00	63.59	0.00	0.00	0.00
Norton Bavant Parish Council	54.23	0.00	0.00	0.00	0.00	54.89	0.00	0.00	0.00
Oaksey Parish Council	219.33	53.84	12,852.00	11,808.73	-1,043.27	238.75	12,854.30	-1,045.57	-2.30
Odstock Parish Council	242.38	34.64	9,000.00	8,396.04	-603.96	265.12	9,183.76	-787.71	-183.76
Ogbourne St Andrew Parish Council	180.20	15.67	2,950.00	2,823.73	-126.27	189.23	2,965.23	-141.50	-15.23
Ogbourne St George Parish Council	208.56	22.29	4,750.00	4,648.80	-101.20	218.68	4,874.38	-225.57	-124.38
Orcheston Parish Council	100.80	13.88	1,500.00	1,399.10	-100.90	108.36	1,504.04	-104.93	-4.04
Patney Parish Council	60.45	7.34	500.00	443.70	-56.30	68.87	505.51	-61.80	-5.51
Pewsey Parish Council	1,364.22	57.05	87,000.00	77,828.75	-9,171.25	1,540.64	87,893.51	-10,064.76	-893.51
Pitton & Farley Parish Council	351.77	17.49	6,523.41	6,152.46	-370.95	377.34	6,599.68	-447.22	-76.27
Potterne Parish Council	547.64	25.76	16,000.00	14,107.21	-1,892.79	623.96	16,073.21	-1,966.00	-73.21
Poulshot Parish Council	142.54	31.89	5,000.00	4,545.60	-454.40	156.82	5,000.99	-455.39	-0.99
Preshute Parish Council	80.70	25.56	2,050.00	2,062.69	12.69	81.46	2,082.12	-19.43	-32.12
Purton Parish Council	1,580.21	99.67	165,430.00	157,499.53	-7,930.47	1,726.79	172,109.16	-14,609.63	-6,679.16
Quidhampton Parish Council	142.34	25.24	4,020.00	3,592.66	-427.34	160.16	4,042.44	-449.78	-22.44

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Ramsbury Parish Council	902.81	41.90	39,480.00	37,827.74	-1,652.26	962.11	40,312.41	-2,484.67	-832.41
Redlynch Parish Council	1,494.51	19.27	30,452.00	28,799.21	-1,652.79	1,581.06	30,467.03	-1,667.82	-15.03
Roundway Parish Council	1,923.22	28.60	58,682.00	55,004.09	-3,677.91	2,079.76	59,481.14	-4,477.04	-799.14
Rowde Parish Council	470.95	52.50	27,000.00	24,724.88	-2,275.13	514.61	27,017.03	-2,292.15	-17.03
Royal Wootton Bassett Town Council	3,894.10	184.28	787,090.00	717,604.75	-69,485.25	4,361.58	803,751.96	-86,147.21	-16,661.96
Rushall Parish Council	74.24	33.46	2,600.00	2,484.07	-115.93	76.52	2,560.36	-76.29	39.64
Salisbury City Council	13,518.68	90.00	1,380,162.60	1,216,681.20	-163,481.40	15,337.75	1,380,397.50	-163,716.30	-234.90
Savernake Parish Council	134.05	7.46	1,000.00	1,000.01	0.01	138.17	1,030.75	-30.74	-30.75
Seagry Parish Council	158.77	53.13	8,500.00	8,435.45	-64.55	162.14	8,614.50	-179.05	-114.50
Sedgehill & Semley Parish Council	269.68	17.86	4,920.00	4,816.48	-103.52	284.48	5,080.81	-264.33	-160.81
Seend Parish Council	510.31	18.63	9,761.00	9,507.08	-253.92	538.52	10,032.63	-525.55	-271.63
Semington Parish Council	368.87	18.95	7,500.00	6,990.09	-509.91	391.91	7,426.69	-436.61	73.31
Shalbourne Parish Council	298.92	0.00	0.00	0.00	0.00	315.38	0.00	0.00	0.00
Sherrington Parish Council	30.37	0.00	0.00	0.00	0.00	33.31	0.00	0.00	0.00
Sherston Parish Council	665.81	31.42	22,400.00	20,919.75	-1,480.25	729.12	22,908.95	-1,989.20	-508.95

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Shrewton Parish Council	710.21	23.41	18,000.00	16,626.02	-1,373.98	773.34	18,103.89	-1,477.87	-103.89
Sopworth Parish Council	59.94	8.14	500.00	487.91	-12.09	61.16	497.84	-9.93	2.16
South Newton Parish Council	214.15	18.56	4,700.00	3,974.62	-725.38	245.82	4,562.42	-587.80	137.58
South Wraxall Parish Council	214.72	9.28	2,000.00	1,992.60	-7.40	222.24	2,062.39	-69.79	-62.39
Southwick Parish Council	680.44	19.69	14,500.00	13,397.86	-1,102.14	757.12	14,907.69	-1,509.83	-407.69
St Paul Without	912.03	12.25	11,064.00	11,172.37	108.37	954.12	11,687.97	-515.60	-623.97
Stanton St Bernard Parish Council	81.04	17.72	1,500.00	1,436.03	-63.97	86.61	1,534.73	-98.70	-34.73
Stanton St Quintin Parish Council	253.88	17.90	4,750.00	4,544.45	-205.55	266.90	4,777.51	-233.06	-27.51
Stapleford Parish Council	125.25	26.64	3,650.00	3,336.66	-313.34	134.76	3,590.01	-253.35	59.99
Staverton Parish Council	663.36	31.37	22,411.00	20,809.60	-1,601.40	711.73	22,326.97	-1,517.37	84.03
Steeple Ashton Parish Council	417.59	45.16	20,000.00	18,858.36	-1,141.64	446.20	20,150.39	-1,292.03	-150.39
Steeple Langford Parish Council	232.79	20.31	5,000.00	4,727.96	-272.04	257.96	5,239.17	-511.20	-239.17
Stert Parish Council	90.45	10.00	912.40	904.50	-7.90	91.59	915.90	-11.40	-3.50
Stockton Parish Council	84.15	0.00	0.00	0.00	0.00	95.44	0.00	0.00	0.00
Stourton Parish Council	92.85	13.90	1,328.00	1,290.62	-37.39	100.40	1,395.56	-104.95	-67.56
Stratford Tony Parish Council	30.04	0.00	0.00	0.00	0.00	30.79	0.00	0.00	0.00

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Sutton Benger Parish Council	402.60	15.74	6,750.00	6,336.92	-413.08	429.04	6,753.09	-416.17	-3.09
Sutton Mandeville Parish Council	133.23	7.07	900.00	941.94	41.94	136.86	967.60	-25.66	-67.60
Sutton Veny Parish Council	300.52	37.49	12,000.00	11,266.49	-733.51	322.65	12,096.15	-829.65	-96.15
Swallowcliffe Parish Council	103.63	14.20	1,500.00	1,471.55	-28.45	107.93	1,532.61	-61.06	-32.61
Teffont Parish Council	138.60	49.85	6,785.00	6,909.21	124.21	144.99	7,227.75	-318.54	-442.75
Tidcombe & Fosbury Parish Council	51.58	0.00	0.00	0.00	0.00	53.19	0.00	0.00	0.00
Tidworth Town Council	1,933.79	78.93	170,000.00	152,634.04	-17,365.96	2,087.29	164,749.80	-12,115.76	5,250.20
Tilshead Parish Council	131.61	46.05	6,300.00	6,060.64	-239.36	139.06	6,403.71	-343.07	-103.71
Tisbury Parish Council	821.82	45.93	42,542.00	37,746.19	-4,795.81	939.40	43,146.64	-5,400.45	-604.64
Tockenham Parish Council	111.58	26.89	3,200.00	3,000.39	-199.61	120.47	3,239.44	-239.05	-39.44
Tollard Royal Parish Council	61.54	49.11	3,000.00	3,022.23	22.23	64.79	3,181.84	-159.61	-181.84
Trowbridge Town Council	9,352.50	119.93	1,319,488.00	1,121,645.33	-197,842.68	11,002.97	1,319,586.19	-197,940.87	-98.19
Upavon Parish Council	447.02	29.56	14,500.00	13,213.91	-1,286.09	489.42	14,467.26	-1,253.34	32.74
Upper Deverills Parish Council	164.35	34.98	5,850.00	5,748.96	-101.04	174.43	6,101.56	-352.60	-251.56
Upton Lovell Parish Council	84.63	32.31	2,800.00	2,734.40	-65.60	88.91	2,872.68	-138.29	-72.68
Upton Scudamore Parish Council	135.27	20.68	2,950.00	2,797.38	-152.62	143.69	2,971.51	-174.13	-21.51

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Urchfont Parish Council	468.98	53.27	27,300.00	24,982.56	-2,317.44	513.76	27,368.00	-2,385.43	-68.00
Warminster Town Council	5,527.97	72.05	453,318.00	398,290.24	-55,027.76	6,294.91	453,548.27	-55,258.03	-230.27
West Ashton Parish Council	300.43	13.33	4,250.00	4,004.73	-245.27	317.96	4,238.41	-233.67	11.59
West Dean Parish Council	93.37	38.00	4,000.00	3,548.06	-451.94	102.47	3,893.86	-345.80	106.14
West Knoyle Parish Council	61.72	32.76	2,200.00	2,021.95	-178.05	68.20	2,234.23	-212.28	-34.23
West Lavington Parish Council	440.08	40.69	19,200.00	17,906.86	-1,293.14	477.78	19,440.87	-1,534.01	-240.87
West Tisbury Parish Council	264.84	21.71	5,810.00	5,749.68	-60.32	279.00	6,057.09	-307.41	-247.09
Westbury Town Council	4,280.52	70.11	349,332.00	300,107.26	-49,224.74	4,988.44	349,739.53	-49,632.27	-407.53
Westwood Parish Council	459.22	20.85	10,500.00	9,574.74	-925.26	498.45	10,392.68	-817.95	107.32
Whiteparish Parish Council	667.35	39.26	27,500.00	26,200.16	-1,299.84	711.19	27,921.32	-1,721.16	-421.32
Wilcot & Huish Parish Council	261.69	14.98	3,999.00	3,920.12	-78.88	275.21	4,122.65	-202.53	-123.65
Wilsford-cum-Lake Parish Council	55.99	7.31	400.00	409.29	9.29	59.67	436.19	-26.90	-36.19
Wilton Town Council	1,206.41	81.71	112,713.00	98,575.76	-14,137.24	1,389.51	113,536.86	-14,961.10	-823.86
Wingfield Parish Council	182.02	29.14	5,500.00	5,304.06	-195.94	187.90	5,475.41	-171.34	24.59
Winsley Parish Council	886.20	19.51	18,000.00	17,289.76	-710.24	926.42	18,074.45	-784.69	-74.45
Winterbourne Parish Council	544.15	29.14	16,852.65	15,856.53	-996.12	579.29	16,880.51	-1,023.98	-27.86

Parish / Town	2013/14 Band D Tax Base after Adj for Benefits and Collection Rate	12/13 Band D charge	12/13 precept	13/14 precept if using 12/13 band D	Difference i.e. GRANT	13/14 taxbase before changes 30 Nov 12	13/14 precept if using 13/14 taxbase before adj 30 Nov and 12/13 band D	Difference i.e. grant	Difference between the differences
Winterbourne Stoke Parish Council	83.48	25.95	2,231.00	2,166.31	-64.69	88.59	2,298.91	-132.60	-67.91
Winterslow Parish Council	858.71	24.95	22,232.00	21,424.81	-807.19	899.06	22,431.55	-1,006.73	-199.55
Woodborough Parish Council	142.04	9.44	1,350.00	1,340.86	-9.14	145.18	1,370.50	-29.64	-20.50
Woodford Parish Council	221.23	17.13	4,000.00	3,789.67	-210.33	237.40	4,066.66	-276.99	-66.66
Wootton Rivers Parish Council	118.37	18.07	2,300.00	2,138.95	-161.05	130.58	2,359.58	-220.63	-59.58
Worton Parish Council	250.06	25.04	7,000.00	6,261.50	-738.50	275.46	6,897.52	-636.02	102.48
Wylve Parish Council	199.78	24.01	5,000.00	4,796.72	-203.28	213.10	5,116.53	-319.81	-116.53
Yatton Keynell Parish Council	351.82	23.39	8,750.00	8,229.07	-520.93	372.41	8,710.67	-481.60	39.33
Zeals Parish Council	254.09	18.56	5,504.00	4,715.91	-788.09	296.20	5,497.47	-781.56	6.53
	<b>164,575.59</b>		<b>13,154,080.00</b>	<b>11,738,617.88</b>	<b>-1,415,462.12</b>		<b>13,215,982.00</b>	<b>-1,477,364.11</b>	<b>-61,902.00</b>

Exc +ive values 3,573.93

Total Grant to pay -  
**1,419,036.04**

Appendix iii

Potential impact for 2013/14 of tax base changes on individual parish and town council's in Wiltshire at assumed 2.2% Council Tax increase

Town and Parish Councils	Tax Base	Precept £	Band D £	Change	Unadjusted £	Adjusted £	Difference %	2012 +2.2% £	precept unadjusted £	precept adjusted £	2013/14 shortfall £	available to WC £
	<b>2012/13</b>			<b>11/12-12/13</b>	<b>2013-2014 Band D Tax Base</b>							<b>74.75%</b>
Aldbourn	812.02	27,500.00	33.87	37.52 %	819.94	753.64	92%	34.62	28,382.34	26,087.35	- 2,294.98	- 1,715.50
Alderbury	964.25	30,000.00	31.11	-8.71%	966.97	910.35	94%	31.79	30,744.25	28,944.05	- 1,800.20	- 1,345.65
All Cannings	270.84	9,351.00	34.53	-0.43%	269.99	249.04	92%	35.29	9,527.86	8,788.54	- 739.32	- 552.64
Allington	192.73	7,980.00	41.41	-0.77%	189.42	175.54	93%	42.32	8,016.45	7,429.03	- 587.42	- 439.09
Alton	115.12	2,250.00	19.54	0.93%	117.68	103.44	88%	19.97	2,350.06	2,065.68	- 284.37	- 212.57
Alvediston	49.25	0.00	-	0.00%	46.17	45.59	99%	-	-	-	-	-
Amesbury Town	3,751.95	206,000.00	54.90	16.46 %	3,780.85	3,376.35	89%	56.11	212,135.1	189,439.57	- 22,695.61	- 16,964.96



									8			
Ansty	71.34	1,400.00	19.62	12.18 %	73.23	72.43	99%	20.05	1,468.38	1,452.34	- 16.04	- 11.99
Ashton Keynes	669.54	32,050.00	47.87	-0.83%	676.62	641.26	95%	48.92	33,102.37	31,372.45	- 1,729.92	- 1,293.12
Atworth	511.83	14,622.00	28.57	1.06%	509.92	476.76	93%	29.20	14,888.92	13,920.70	- 968.22	- 723.75
Avebury Town	237.51	11,100.00	46.73	-2.61%	250.99	215.71	86%	47.76	11,986.80	10,301.89	- 1,684.90	- 1,259.47
Barford St Martin	217.51	7,370.00	33.88	0.68%	223.65	192.83	86%	34.63	7,743.96	6,676.81	- 1,067.15	- 797.70
Baydon	296.31	11,905.00	40.18	15.69 %	299.28	282.77	94%	41.06	12,289.62	11,611.66	- 677.97	- 506.78
Beechingstoke	71.54	0.00	-	0.00%	71.83	65.64	91%	-	-	-	-	-
Berwick Bassett & W/Bourne Monkton	92.63	600.00	6.48	5.02%	95.87	85.96	90%	6.62	634.90	569.28	- 65.63	- 49.06
Berwick St James	81.59	1,250.00	15.32	58.59 %	81.93	73.34	90%	15.66	1,282.78	1,148.29	- 134.49	- 100.53
Berwick St John	127.66	3,000.00	23.50	0.43%	137.52	132.86	97%	24.02	3,302.82	3,190.90	- 111.92	- 83.66

Berwick St Leonard	17.01	0.00	-	0.00%	17.69	15.00	85%	-	-	-	-	-
Biddestone	237.61	7,000.00	29.46	3.33%	252.76	237.56	94%	30.11	7,610.13	7,152.48	457.64	342.09
Bishops Cannings	764.96	13,900.00	18.17	-7.81%	792.43	722.19	91%	18.57	14,715.22	13,410.88	1,304.34	974.99
Bishopstone	275.91	5,000.00	18.12	0.83%	280.22	259.33	93%	18.52	5,189.29	4,802.44	386.85	289.17
Bishopstrow	63.58	900.00	14.16	-3.34%	64.70	62.43	96%	14.47	936.31	903.46	32.85	24.56
Bowerchalke	179.6	4,500.00	25.06	-0.95%	179.69	166.67	93%	25.61	4,602.10	4,268.64	333.46	249.26
Box	1,529.51	131,189.00	85.77	12.62 %	1,542.98	1,443.63	94%	87.66	135,252.9 1	126,544.19	8,708.72	6,509.77
Boyton	88.56	900.00	10.16	44.94 %	91.62	86.55	94%	10.38	951.34	898.69	52.64	39.35
Bradford On Avon Town	3,981.49	354,157.00	88.95	-0.08%	4,028.10	3,615.22	90%	90.91	366,182.0 8	328,648.44	37,533.64	28,056.40
Bratton	525.96	24,500.00	46.58	-2.14%	525.94	481.94	92%	47.60	25,037.25	22,942.64	2,094.61	1,565.72

Braydon	26.96	0.00	-	0.00%	25.60	22.84	89%	-	-	-	-	-		
Bremhill	461.88	5,000.00	10.83	0.65%	462.14	440.69	95%	11.07	5,115.09	4,877.67	-	237.41	-	177.47
Brinkworth	595.11	16,000.00	26.89	-1.25%	598.15	573.87	96%	27.48	16,438.11	15,770.85	-	667.25	-	498.77
Britford	185.97	600.00	3.23	11.38 %	186.47	169.21	91%	3.30	615.55	558.57	-	56.98	-	42.59
Broadchalke	321.78	6,000.00	18.65	0.32%	321.56	304.88	95%	19.06	6,129.03	5,811.10	-	317.93	-	237.65
Broad Hinton & W/Bourne Bassett	398	5,500.00	13.82	-0.93%	392.48	376.44	96%	14.12	5,543.40	5,316.85	-	226.55	-	169.35
Broad Town	266.66	3,400.00	12.75	2.99%	270.29	253.67	94%	13.03	3,522.01	3,305.45	-	216.57	-	161.88
Brokenborough	96.22	1,265.00	13.15	0.08%	101.18	98.90	98%	13.44	1,359.79	1,329.15	-	30.64	-	22.90
Bromham	807.14	34,000.00	42.12	-3.17%	811.71	737.77	91%	43.05	34,941.39	31,758.52	-	3,182.87	-	2,379.19
Broughton Gifford	350.74	7,500.00	21.38	15.82 %	348.68	325.75	93%	21.85	7,618.78	7,117.75	-	501.03	-	374.52
Bulford	1,092.81	39,336.33		-2.54%	1,131.99	1,055.47	93%				-		-	

			36.00					36.79	41,648.18	38,832.85	2,815.32	2,104.45
Bulkington	122.88	4,500.00	36.62	1.05%	122.56	118.20	96%	37.43	4,586.89	4,423.71	- 163.18	- 121.97
Burbage	789.53	32,910.00	41.68	-0.79%	790.41	735.01	93%	42.60	33,669.06	31,309.19	- 2,359.87	- 1,764.00
Burcombe	64.28	1,500.00	23.34	13.85 %	62.95	57.77	92%	23.85	1,501.58	1,378.02	- 123.56	- 92.36
Buttermere	28.26	0.00	-	0.00%	31.53	29.98	95%	-	-	-	-	-
Calne Town	5,865.82	1,172,825.0 0	199.9 4	-0.99%	5,878.14	5,080.29	86%	204.34	1,201,131.37	1,038,099.75	- 163,031.62	- 121,866.13
Calne Without	1,128.83	6,000.00	5.32	0.19%	1,138.59	1,077.06	95%	5.44	6,190.56	5,856.02	- 334.54	- 250.07
Castle Combe	172.83	4,250.00	24.59	-1.36%	177.98	162.75	91%	25.13	4,472.81	4,090.07	- 382.74	- 286.10
Chapmanslade	315.12	5,000.00	15.87	-0.81%	315.77	300.52	95%	16.22	5,121.52	4,874.18	- 247.34	- 184.89
Charlton	233.73	4,800.00	20.54	2.04%	237.43	224.44	95%	20.99	4,984.10	4,711.42	- 272.68	- 203.83
Charlton St Peter & Wilsford	84.77	800.00	9.44	2.72%	89.61	83.64	93%	9.65	864.53	806.93	- 57.60	- 43.05

Cherhill	358	6,800.00	18.99	22.04 %	357.11	333.64	93%	19.41	6,930.71	6,475.21	- 455.50	- 340.49
Cheverill Magna (Great Cheverell)	256.01	8,171.00	31.92	0.92%	252.94	238.32	94%	32.62	8,251.47	7,774.53	- 476.94	- 356.51
Chicklade	39	0.00	-	0.00%	39.43	38.01	96%	-	-	-	-	-
Chilmark	236.31	6,500.00	27.51	2.27%	243.56	227.81	94%	28.12	6,847.74	6,404.93	- 442.81	- 331.00
Chilton Foliat	190.74	5,665.00	29.70	0.07%	201.08	189.71	94%	30.35	6,103.46	5,758.34	- 345.12	- 257.98
Chippenham Town	12,669.7 3	1,701,390.0 0	134.2 9	2.08%	12,632.66	11,285.48	89%	137.24	1,733,761.59	1,548,868.71	- 184,892.88	- 138,207.43
Chippenham Without	84.38	3,675.00	43.55	15.46 %	87.38	84.73	97%	44.51	3,889.12	3,771.17	- 117.95	- 88.16
Chirton	183.98	2,000.00	10.87	-4.31%	182.75	171.01	94%	11.11	2,030.20	1,899.77	- 130.42	- 97.49
Chitterne	139.9	6,000.00	42.89	2.85%	139.50	127.18	91%	43.83	6,114.78	5,574.75	- 540.03	- 403.67
Cholderton	92.04	3,600.00	39.11	-0.81%	91.21	84.51	93%	39.97	3,645.70	3,377.90	- 267.80	- 200.18
Christian Malford	341.98	9,000.00		7.47%	352.83	340.05	96%				-	-

			26.32					26.90	9,490.79	9,147.02	343.77	256.97
Chute	164.87	5,750.00	34.88	-0.06%	171.25	163.32	95%	35.65	6,104.61	5,821.93	- 282.68	- 211.31
Chute Forest	84.38	2,600.00	30.81	1.72%	86.44	86.44	100%	31.49	2,721.81	2,721.81	-	-
Clarendon Park	114.33	1,500.00	13.12	144.78 %	118.46	113.09	95%	13.41	1,588.39	1,516.38	- 72.00	- 53.82
Clyffe Pypard	142.98	2,000.00	13.99	64.59 %	145.77	136.44	94%	14.30	2,084.19	1,950.79	- 133.40	- 99.72
Codford	362.08	6,000.00	16.57	5.54%	364.62	323.11	89%	16.93	6,174.67	5,471.72	- 702.95	- 525.46
Colerne	962.17	47,619.66	49.49	2.17%	968.15	916.96	95%	50.58	48,967.85	46,378.72	- 2,589.13	- 1,935.37
Collingbourne Ducis	386.26	17,427.00	45.12	1.35%	388.74	357.32	92%	46.11	17,925.83	16,476.97	- 1,448.86	- 1,083.02
Collingbourne Kingston	224.87	9,500.00	42.25	-0.02%	223.50	203.63	91%	43.18	9,650.62	8,792.64	- 857.98	- 641.34
Compton Bassett	109.35	2,870.00	26.25	58.32 %	111.51	99.11	89%	26.83	2,991.53	2,658.87	- 332.66	- 248.66
Compton Chamberlayne	55.52	2,250.00	40.53	-0.61%	61.48	58.90	96%	41.42	2,546.60	2,439.74	- 106.87	- 79.88

Coombe Bissett	358.5	11,000.00	30.68	- 12.02 %	368.41	351.22	95%	31.35	11,551.48	11,012.49	- 538.99	- 402.90
Corsham Town	4,800.28	560,090.00	116.6 8	0.00%	4,833.88	4,281.79	89%	119.25	576,425.5 0	510,590.44	- 65,835.05	- 49,211.70
Corsley	341.98	5,000.00	14.62	12.81 %	340.18	327.53	96%	14.94	5,082.85	4,893.84	- 189.01	- 141.29
Coulston	79.3	1,960.00	24.72	0.12%	79.40	77.31	97%	25.26	2,005.95	1,953.15	- 52.80	- 39.47
Cricklade Town	1,617.37	242,841.00	150.1 5	2.51%	1,619.62	1,484.71	92%	153.45	248,536.0 3	227,833.65	- 20,702.38	- 15,475.03
Crudwell	503.27	14,095.00	28.01	-1.09%	508.93	491.28	97%	28.63	14,568.74	14,063.49	- 505.25	- 377.68
Dauntsey	255.62	8,000.00	31.30	14.82 %	257.30	241.90	94%	31.99	8,230.67	7,738.04	- 492.62	- 368.24
Devizes Town	4,403.97	464,632.00	105.5 0	0.67%	4,394.81	3,738.57	85%	107.82	473,852.8 1	403,096.36	- 70,756.45	- 52,890.45
Dilton Marsh	742.77	19,500.00	26.25	-1.28%	737.37	646.63	88%	26.83	19,781.79	17,347.47	- 2,434.33	- 1,819.66

Dinton	300.89	10,000.00	33.23	-0.27%	302.47	278.80	92%	33.96	10,272.20	9,468.34	-	803.86	-	600.88
Donhead St Andrew	232.73	5,000.00	21.48	42.06 %	253.44	247.32	98%	21.95	5,563.66	5,429.31	-	134.35	-	100.43
Donhead St Mary	480.39	13,000.00	27.06	7.68%	489.40	449.87	92%	27.66	13,534.51	12,441.30	-	1,093.21	-	817.18
Downton	1,360.66	45,137.00	33.17	8.15%	1,363.35	1,233.27	90%	33.90	46,217.21	41,807.53	-	4,409.68	-	3,296.23
Durnford	183.98	2,050.00	11.14	0.27%	188.87	175.68	93%	11.39	2,150.30	2,000.13	-	150.17	-	112.25
Durrington Town	2,185.62	104,603.00	47.86	0.00%	2,177.66	2,036.25	94%	48.91	106,515.7 1	99,598.93	-	6,916.78	-	5,170.29
Easterton	247.66	12,800.00	51.68	-1.54%	243.80	227.64	93%	52.82	12,876.77	12,023.25	-	853.52	-	638.01
East Kennett	55.12	0.00	-	0.00%	55.27	50.90	92%	-	-	-	-	-	-	-
East Knoyle	334.12	7,000.00	20.95	1.11%	342.61	324.00	95%	21.41	7,335.59	6,937.13	-	398.46	-	297.85
Easton Grey	44.38	0.00	-	0.00%	45.52	44.18	97%	-	-	-	-	-	-	-



Easton Royal	136.41	4,995.00	36.62	2.18%	141.86	136.80	96%	37.43	5,309.20	5,119.83	-	-
Ebbesbourne Wake	101.19	1,000.00	9.88	- 39.13 %	103.90	97.55	94%	10.10	1,049.12	985.00	-	-
Edington	341.78	6,000.00	17.56	0.80%	345.03	318.78	92%	17.95	6,192.02	5,720.93	-	-
Enford	262.78	6,439.00	24.50	- 17.51 %	263.31	238.10	90%	25.04	6,593.02	5,961.79	-	-
Erlestoke	91.84	5,300.00	57.71	1.16%	92.24	87.42	95%	58.98	5,440.28	5,156.00	-	-
Etchilhampton	75.32	1,500.00	19.92	1.63%	73.84	67.88	92%	20.36	1,503.25	1,381.92	-	-
Everleigh	91.14	3,300.00	36.21	4.35%	92.35	87.55	95%	37.01	3,417.56	3,239.93	-	-
Figheledean	233.73	16,497.00	70.58	12.03 %	233.14	214.61	92%	72.13	16,817.03	15,480.41	-	-
Firsdown	282.68	7,000.00	24.76	15.49 %	279.60	273.53	98%	25.30	7,075.20	6,921.60	-	-
Fittleton	104.48	4,000.00	38.28	1.73%	110.00	101.82	93%	39.12	4,303.44	3,983.42	-	-

Fonthill Bishop	43.18	0.00	-	0.00%	47.18	41.96	89%	-	-	-	-	-		
Fonthill Gifford	57.51	1,400.00	24.34	1.97%	60.43	54.81	91%	24.88	1,503.23	1,363.43	-	139.80	-	104.50
Fovant	328.45	6,000.00	18.27	-7.68%	338.19	310.54	92%	18.67	6,314.66	5,798.38	-	516.28	-	385.92
Froxfield	155.42	4,500.00	28.95	-2.85%	157.68	133.36	85%	29.59	4,665.26	3,945.71	-	719.55	-	537.87
Fyfield & West Overton	390.64	9,000.00	23.04	1.19%	398.26	372.05	93%	23.55	9,377.78	8,760.62	-	617.16	-	461.33
Grafton	335.02	6,500.00	19.40	16.59 %	341.50	319.08	93%	19.83	6,770.85	6,326.34	-	444.52	-	332.28
Great Bedwyn	593.32	15,000.00	25.28	0.04%	610.71	545.44	89%	25.84	15,778.40	14,092.08	-	1,686.33	-	1,260.53
Great Hinton	99.6	1,800.00	18.07	-0.17%	103.05	101.82	99%	18.47	1,903.08	1,880.36	-	22.72	-	16.98
Great Somerford	379.29	6,895.00	18.18	-0.55%	380.85	364.89	96%	18.58	7,076.18	6,779.64	-	296.54	-	221.66
Great Wishford	140.99	2,500.00	17.73	2.13%	144.56	130.95	91%	18.12	2,619.44	2,372.82	-	246.61	-	184.34
Grimstead	274.32	3,500.00		-1.47%	273.23	263.41	96%				-		-	

			12.76					13.04	3,563.12	3,435.06	128.06	95.72
Grittleton	267.56	3,934.00	14.70	-0.34%	276.59	267.27	97%	15.02	4,155.32	4,015.30	- 140.02	- 104.66
Ham	99.6	1,500.00	15.06	-3.71%	105.46	103.31	98%	15.39	1,623.17	1,590.08	- 33.09	- 24.74
Hankerton	152.24	3,500.00	22.99	-1.63%	151.89	147.12	97%	23.50	3,568.77	3,456.70	- 112.07	- 83.78
Heddington	198.2	2,750.00	13.87	-0.36%	198.88	180.68	91%	14.18	2,819.15	2,561.16	- 257.99	- 192.85
Heytesbury & Knook	361.68	9,400.00	25.99	-0.35%	362.78	319.79	88%	26.56	9,636.08	8,494.19	- 1,141.89	- 853.56
Heywood	308.15	3,911.00	12.69	3.59%	305.04	287.03	94%	12.97	3,956.12	3,722.54	- 233.57	- 174.60
Hilmarton	309.94	7,700.00	24.84	0.61%	310.86	290.43	93%	25.39	7,891.64	7,373.00	- 518.65	- 387.69
Hilperton	1,940.65	24,238.72	12.49	4.17%	1,898.09	1,733.23	91%	12.76	24,228.70	22,124.30	- 2,104.40	- 1,573.04
Hindon	231.93	7,500.00	32.34	0.50%	242.01	221.56	92%	33.05	7,998.79	7,322.89	- 675.90	- 505.24
Holt	697.5	16,899.00	24.23	-0.82%	700.83	642.03	92%	24.76	17,354.70	15,898.63	- 1,456.07	- 1,088.41

Horningsham	164.27	8,500.00	51.74	-2.73%	171.69	151.82	88%	52.88	9,078.67	8,027.98	-	-	1,050.69	785.39
Hullavington	483.67	17,000.00	35.15	2.00%	487.29	464.47	95%	35.92	17,505.06	16,685.30	-	-	819.77	612.78
Idmiston	902.76	22,000.00	24.37	0.37%	909.72	871.80	96%	24.91	22,657.61	21,713.17	-	-	944.44	705.97
Keevil	228.95	6,000.00	26.21	3.88%	230.81	225.42	98%	26.79	6,182.62	6,038.24	-	-	144.38	107.92
Kilminster	137.81	4,000.00	29.03	12.17 %	139.31	130.57	94%	29.67	4,133.14	3,873.84	-	-	259.30	193.83
Kington Langley	374.32	19,038.00	50.86	-2.77%	372.83	347.74	93%	51.98	19,379.30	18,075.15	-	-	1,304.15	974.85
Kington St Michael	302.98	12,630.00	41.69	9.77%	305.53	282.87	93%	42.61	13,017.77	12,052.29	-	-	965.48	721.70
Lacock	500.49	11,100.00	22.18	-0.40%	513.40	480.51	94%	22.67	11,637.73	10,892.18	-	-	745.55	557.30
Landford	578.59	18,000.00	31.11	-0.26%	587.04	563.41	96%	31.79	18,664.60	17,913.29	-	-	751.30	561.60
Langley Burrell	131.54	4,350.00	33.07	9.76%	132.67	123.36	93%	33.80	4,483.92	4,169.26	-	-	314.66	235.20
Latton	243.08	5,689.00		0.00%	241.62	226.52	94%				-	-		

			23.40					23.91	5,778.29	5,417.18	361.11	269.93
Laverstock & Ford	2,317.06	28,855.00	12.45	15.49 %	2,361.25	2,188.48	93%	12.72	30,044.31	27,846.00	- 2,198.31	- 1,643.24
Lea & Cleverton	394.42	8,518.00	21.60	-0.83%	401.00	390.23	97%	22.08	8,852.16	8,614.41	- 237.75	- 177.72
Leigh	146.66	3,500.00	23.86	-1.89%	149.23	137.05	92%	24.38	3,638.96	3,341.95	- 297.01	- 222.01
Limpley Stoke	299.99	11,465.00	38.22	2.49%	298.83	289.49	97%	39.06	11,672.55	11,307.72	- 364.83	- 272.71
Little Bedwyn	128.36	2,248.40	17.52	10.26 %	135.28	127.91	95%	17.91	2,422.25	2,290.28	- 131.96	- 98.64
Little Cheverell	80.6	2,500.00	31.02	12.68 %	80.77	76.88	95%	31.70	2,560.61	2,437.28	- 123.32	- 92.18
Little Somerford	181.89	6,000.00	32.99	35.93 %	187.12	180.77	97%	33.72	6,308.90	6,094.80	- 214.10	- 160.04
Longbridge Deverill	395.61	4,000.00	10.11	0.70%	394.41	370.92	94%	10.33	4,075.21	3,832.50	- 242.71	- 181.42
Luckington	300.29	4,800.00	15.98	-2.32%	301.18	284.34	94%	16.33	4,918.74	4,643.72	- 275.02	- 205.58
Ludgershall Town	1,497.38	105,000.00	70.12	5.46%	1,497.25	1,281.90	86%	71.66	107,296.8	91,864.34	- 15,432.55	- 11,535.83

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Lydiard Millicent	743.56	14,000.00	18.83	0.48%	752.84	731.91	97%	19.24	14,487.85	14,085.07	-402.78	-301.08
Lydiard Tregoze	224.57	7,500.00	33.40	3.99%	222.42	201.52	91%	34.13	7,592.26	6,878.84	-713.42	-533.28
Lyneham & Bradenstoke	1,528.32	35,000.00	22.90	15.72 %	1,531.98	1,438.51	94%	23.40	35,854.15	33,666.60	-2,187.55	-1,635.20
Maiden Bradley	137.71	9,977.83	72.46	-0.60%	136.69	123.42	90%	74.05	10,122.46	9,139.76	-982.70	-734.57
Malmesbury Town	2,041.74	345,279.00	169.1 1	0.00%	2,056.54	1,841.44	90%	172.83	355,432.6 7	318,256.85	-37,175.82	-27,788.93
Manningford	191.34	6,300.00	32.93	-3.40%	196.70	182.95	93%	33.65	6,619.83	6,157.08	-462.75	-345.90
Marden	57.31	350.00	6.11	-0.16%	61.12	51.14	84%	6.24	381.66	319.34	-62.32	-46.58
Market Lavington	786.65	44,500.00	56.57	4.82%	793.74	726.32	92%	57.81	45,889.71	41,991.86	-3,897.86	-2,913.65
Marlborough Town	3,343.80	407,000.00	121.7 2	1.93%	3,400.67	3,086.98	91%	124.40	423,036.0 0	384,013.64	-39,022.36	-29,169.21

Marston	80	2,000.00	25.00	2.71%	79.88	75.70	95%	25.55	2,040.93	1,934.14	-	-
Marston Meysey	105.17	2,270.00	21.58	7.47%	111.08	108.41	98%	22.05	2,449.84	2,390.96	-	-
Melksham Town	4,999.28	342,050.00	68.42	0.00%	4,924.51	4,179.74	85%	69.93	344,347.5 4	292,269.32	-	-
Melksham Without	2,821.32	107,000.00	37.93	1.12%	3,017.44	2,760.00	91%	38.76	116,969.4 3	106,989.91	-	-
Mere	1,207.13	90,000.00	74.56	3.10%	1,213.67	1,060.62	87%	76.20	92,482.04	80,819.58	-	-
Mildenhall	218.4	7,000.00	32.05	8.98%	225.62	206.23	91%	32.76	7,390.21	6,755.08	-	-
Milston	54.73	800.00	14.62	1.74%	55.65	52.45	94%	14.94	831.50	783.69	-	-
Milton Lilbourne	255.72	7,000.00	27.37	1.60%	264.17	248.57	94%	27.97	7,389.40	6,953.03	-	-
Minety	669.64	12,000.00	17.92	0.17%	686.65	665.02	97%	18.31	12,575.47	12,179.34	-	-
Monkton Farleigh	191.24	4,300.00	22.48	1.12%	192.30	165.58	86%	22.97	4,418.01	3,804.13	-	-

Netheravon	411.63	20,500.00	49.80	4.47%	416.52	367.42	88%	50.90	21,199.04	18,700.06	-	-
Netherhampton	193.53	1,750.00	9.04	-0.22%	207.55	191.36	92%	9.24	1,917.53	1,767.95	-	-
Nettleton	336.31	5,000.00	14.87	40.95 %	339.80	324.54	96%	15.20	5,163.99	4,932.08	-	-
Newton Toney	175.52	7,125.00	40.59	3.92%	176.28	164.58	93%	41.48	7,312.62	6,827.27	-	-
North Bradley	705.36	8,345.00	11.83	0.08%	707.65	656.27	93%	12.09	8,555.67	7,934.47	-	-
North Newton	194.42	3,000.00	15.43	1.31%	192.38	182.07	95%	15.77	3,033.73	2,871.15	-	-
North Wraxall	203.78	2,500.00	12.27	23.69 %	203.51	199.83	98%	12.54	2,552.00	2,505.86	-	-
Norton & Foxley	62.19	0.00	-	0.00%	63.59	62.61	98%	-	-	-	-	-
Norton Bavant	54.92	0.00	-	0.00%	54.89	54.23	99%	-	-	-	-	-
Oaksey	238.7	12,852.00	53.84	1.09%	238.75	219.33	92%	55.02	13,137.09	12,068.52	-	-
Odstock	259.79	9,000.00		-0.14%	265.12	242.38	91%				-	-



			34.64					35.40	9,385.80	8,580.76	805.04	601.77
Ogbourne St Andrew	188.25	2,950.00	15.67	3.23%	189.23	180.20	95%	16.01	3,030.47	2,885.86	- 144.61	- 108.10
Ogbourne St George	213.13	4,750.00	22.29	-0.27%	218.68	208.56	95%	22.78	4,981.61	4,751.08	- 230.54	- 172.33
Orcheston	108.06	1,500.00	13.88	- 17.67 %	108.36	100.80	93%	14.19	1,537.13	1,429.88	- 107.24	- 80.16
Patney	68.16	500.00	7.34	-0.54%	68.87	60.45	88%	7.50	516.63	453.46	- 63.16	- 47.21
Pewsey	1,524.94	87,000.00	57.05	-0.24%	1,540.64	1,364.22	89%	58.31	89,827.17	79,540.98	- 10,286.19	- 7,688.92
Pitton & Farley	373.03	6,523.41	17.49	-5.77%	377.34	351.77	93%	17.87	6,744.87	6,287.81	- 457.06	- 341.65
Potterne	621.08	16,000.00	25.76	4.46%	623.96	547.64	88%	26.33	16,426.82	14,417.56	- 2,009.26	- 1,501.92
Poulshot	156.81	5,000.00	31.89	-2.63%	156.82	142.54	91%	32.59	5,111.01	4,645.60	- 465.41	- 347.89
Preshute	80.2	2,050.00	25.56	2.20%	81.46	80.70	99%	26.12	2,127.92	2,108.07	- 19.85	- 14.84
Purton	1,659.86	165,430.00		2.01%	1,726.79	1,580.21	92%		175,895.5		-	-

			99.67					101.86	6	160,964.52	14,931.04	11,160.95
Quidhampton	159.3	4,020.00	25.24	-6.97%	160.16	142.34	89%	25.80	4,131.37	3,671.70	-459.67	-343.60
Ramsbury	942.17	39,480.00	41.90	10.15%	962.11	902.81	94%	42.82	41,199.28	38,659.95	-2,539.33	-1,898.15
Redlynch	1,580.46	30,452.00	19.27	0.16%	1,581.06	1,494.51	95%	19.69	31,137.30	29,432.79	-1,704.51	-1,274.12
Roundway	2,051.49	58,682.00	28.60	-5.36%	2,079.76	1,923.22	92%	29.23	60,789.72	56,214.18	-4,575.54	-3,420.22
Rowde	514.32	27,000.00	52.50	-9.42%	514.61	470.95	92%	53.66	27,611.40	25,268.82	-2,342.58	-1,751.08
Royal Wootton Bassett Town	4,271.24	787,090.00	184.28	-1.34%	4,361.58	3,894.10	89%	188.33	821,434.51	733,392.05	-88,042.45	-65,811.73
Rushall	77.71	2,600.00	33.46	21.58%	76.52	74.24	97%	34.20	2,616.69	2,538.72	-77.97	-58.28
Salisbury City	15,335.14	1,380,162.60	90.00	5.88%	15,337.75	13,518.68	88%	91.98	1,410,766.25	1,243,448.19	-167,318.06	-125,070.25
Savernake	134.13	1,000.00	7.46	1.50%	138.17	134.05	97%	7.62	1,053.42	1,022.01	-31.41	-23.48
Seagry	160	8,500.00		0.32%	162.14	158.77	98%				-	-

			53.13					54.30	8,804.02	8,621.03	182.99	136.78
Sedgehill & Semley	275.42	4,920.00	17.86	-1.81%	284.48	269.68	95%	18.25	5,192.59	4,922.45	-270.14	-201.93
Seend	523.87	9,761.00	18.63	1.80%	538.52	510.31	95%	19.04	10,253.35	9,716.23	-537.11	-401.49
Semington	395.81	7,500.00	18.95	-4.20%	391.91	368.87	94%	19.37	7,590.08	7,143.87	-446.21	-333.54
Shalbourne	303.28	0.00	-	0.00%	315.38	298.92	95%	-	-	-	-	-
Sherrington	33.23	0.00	-	0.00%	33.31	30.37	91%	-	-	-	-	-
Sherston	713.02	22,400.00	31.42	-0.35%	729.12	665.81	91%	32.11	23,412.95	21,379.98	-2,032.96	-1,519.64
Shrewton	769.04	18,000.00	23.41	-0.17%	773.34	710.21	92%	23.93	18,502.17	16,991.79	-1,510.39	-1,129.01
Sopworth	61.39	500.00	8.14	-2.28%	61.16	59.94	98%	8.32	508.79	498.65	-10.15	-7.59
South Newton	253.23	4,700.00	18.56	-1.69%	245.82	214.15	87%	18.97	4,662.79	4,062.07	-600.73	-449.04
Southwick	736.3	14,500.00	19.69	-0.71%	757.12	680.44	90%	20.12	15,235.66	13,692.62	-1,543.05	-1,153.43

South Wraxall	215.42	2,000.00	9.28	- 35.29 %	222.24	214.72	97%	9.48	2,107.76	2,036.44	- 71.32	- 53.31
Stanton St Bernard	84.67	1,500.00	17.72	0.11%	86.61	81.04	94%	18.11	1,568.49	1,467.62	- 100.87	- 75.40
Stanton St Quintin	265.37	4,750.00	17.90	6.04%	266.90	253.88	95%	18.29	4,882.62	4,644.43	- 238.19	- 178.04
Stapleford	137.01	3,650.00	26.64	-2.35%	134.76	125.25	93%	27.23	3,668.99	3,410.07	- 258.92	- 193.54
Staverton	714.41	22,411.00	31.37	5.55%	711.73	663.36	93%	32.06	22,818.16	21,267.41	- 1,550.75	- 1,159.18
Steeple Ashton	442.87	20,000.00	45.16	0.67%	446.20	417.59	94%	46.15	20,593.70	19,273.25	- 1,320.45	- 987.04
Steeple Langford	246.16	5,000.00	20.31	1.25%	257.96	232.79	90%	20.76	5,354.43	4,831.98	- 522.45	- 390.53
Stert	91.24	912.40	10.00	0.00%	91.59	90.45	99%	10.22	936.05	924.40	- 11.65	- 8.71
Stockton	90.05	0.00	-	- 100.00 %	95.44	84.15	88%	-	-	-	-	-
Stourton	95.52	1,328.00	13.90	1.16%	100.40	92.85	92%	14.21	1,426.26	1,319.01	- 107.25	- 80.17

St Paul Without	903.06	11,064.00	12.25	5.88%	954.12	912.03	96%	12.52	11,945.11	11,418.16	- 526.95	- 393.89
Stratford Tony	29.15	0.00	-	0.00%	30.79	30.04	98%	-	-	-	-	-
Sutton Benger	428.94	6,750.00	15.74	-1.32%	429.04	402.60	94%	16.09	6,901.66	6,476.34	- 425.32	- 317.93
Sutton Mandeville	127.26	900.00	7.07	8.10%	136.86	133.23	97%	7.23	988.89	962.66	- 26.23	- 19.61
Sutton Veny	320.09	12,000.00	37.49	19.78 %	322.65	300.52	93%	38.31	12,362.26	11,514.36	- 847.91	- 633.81
Swallowcliffe	105.67	1,500.00	14.20	-2.00%	107.93	103.63	96%	14.51	1,566.32	1,503.92	- 62.40	- 46.65
Teffont	136.12	6,785.00	49.85	2.53%	144.99	138.60	96%	50.95	7,386.76	7,061.21	- 325.55	- 243.35
Tidcombe & Fosbury	46.17	0.00	-	0.00%	53.19	51.58	97%	-	-	-	-	-
Tidworth Town Council	2,153.88	170,000.00	78.93	18.00 %	2,087.29	1,933.79	93%	80.67	168,374.3 0	155,991.99	- 12,382.30	- 9,255.77
Tilshead	136.81	6,300.00	46.05	0.26%	139.06	131.61	95%	47.06	6,544.59	6,193.97	- 350.62	- 262.09

Tisbury	926.15	42,542.00	45.93	8.35%	939.40	821.82	87%	46.94	44,095.87	38,576.61	-	-
Tockenham	119	3,200.00	26.89	7.65%	120.47	111.58	93%	27.48	3,310.71	3,066.39	-	-
Tollard Royal	61.09	3,000.00	49.11	4.62%	64.79	61.54	95%	50.19	3,251.84	3,088.72	-	-
Trowbridge Town	11,002.0 1	1,319,488.0 0	119.9 3	4.55%	11,002.97	9,352.50	85%	122.57	1,348,617.09	1,146,321.52	-	-
Upavon	490.54	14,500.00	29.56	0.07%	489.42	447.02	91%	30.21	14,785.53	13,504.62	-	-
Upper Deverills	167.26	5,850.00	34.98	0.11%	174.43	164.35	94%	35.75	6,235.80	5,875.44	-	-
Upton Lovell	86.66	2,800.00	32.31	12.93 %	88.91	84.63	95%	33.02	2,935.88	2,794.55	-	-
Upton Scudamore	142.68	2,950.00	20.68	6.49%	143.69	135.27	94%	21.13	3,036.88	2,858.93	-	-
Urchfont	512.52	27,300.00	53.27	-0.58%	513.76	468.98	91%	54.44	27,970.09	25,532.18	-	-
Warminster Town	6,291.48	453,318.00	72.05	-0.01%	6,294.91	5,527.97	88%	73.64	463,526.3 3	407,052.62	-	-

West Ashton	318.9	4,250.00	13.33	0.83%	317.96	300.43	94%	13.62	4,331.65	4,092.84	- 238.82	- 178.51
Westbury Town	4,982.86	349,332.00	70.11	4.53%	4,988.44	4,280.52	86%	71.65	357,433.8 0	306,709.62	- 50,724.18	- 37,916.33
West Dean	105.27	4,000.00	38.00	-2.14%	102.47	93.37	91%	38.84	3,979.52	3,626.12	- 353.41	- 264.17
West Knoyle	67.16	2,200.00	32.76	0.83%	68.20	61.72	90%	33.48	2,283.39	2,066.43	- 216.96	- 162.17
West Lavington	471.83	19,200.00	40.69	-0.80%	477.78	440.08	92%	41.59	19,868.57	18,300.81	- 1,567.76	- 1,171.90
West Tisbury	267.56	5,810.00	21.71	39.88 %	279.00	264.84	95%	22.19	6,190.35	5,876.17	- 314.18	- 234.85
Westwood	503.67	10,500.00	20.85	-0.81%	498.45	459.22	92%	21.31	10,621.32	9,785.38	- 835.94	- 624.87
Whiteparish	700.48	27,500.00	39.26	0.28%	711.19	667.35	94%	40.12	28,535.59	26,776.56	- 1,759.02	- 1,314.87
Wilcot & Huish	266.96	3,999.00	14.98	0.40%	275.21	261.69	95%	15.31	4,213.34	4,006.36	- 206.99	- 154.72
Wilsford-cum-Lake	54.73	400.00	7.31	7.50%	59.67	55.99	94%	7.47	445.78	418.29	- 27.49	- 20.55

Wilton Town	1,379.37	112,713.00	81.71	6.64%	1,389.51	1,206.41	87%	83.51	116,034.67	100,744.43	-15,290.25	-11,429.46
Wingfield	188.75	5,500.00	29.14	-1.92%	187.90	182.02	97%	29.78	5,595.86	5,420.75	-175.11	-130.90
Winsley	922.76	18,000.00	19.51	27.18%	926.42	886.20	96%	19.94	18,472.09	17,670.14	-801.96	-599.46
Winterbourne	578.39	16,852.65	29.14	1.71%	579.29	544.15	94%	29.78	17,251.88	16,205.37	-1,046.51	-782.26
Winterbourne Stoke	85.97	2,231.00	25.95	3.84%	88.59	83.48	94%	26.52	2,349.49	2,213.96	-135.52	-101.30
Winterslow	891.22	22,232.00	24.95	-0.95%	899.06	858.71	96%	25.50	22,925.04	21,896.16	-1,028.88	-769.09
Woodborough	142.98	1,350.00	9.44	11.32%	145.18	142.04	98%	9.65	1,400.65	1,370.36	-30.29	-22.64
Woodford	233.53	4,000.00	17.13	-2.45%	237.40	221.23	93%	17.51	4,156.13	3,873.04	-283.09	-211.61
Wootton Rivers	127.26	2,300.00	18.07	-8.23%	130.58	118.37	91%	18.47	2,411.49	2,186.00	-225.49	-168.55
Worton	279.6	7,000.00	25.04	-0.24%	275.46	250.06	91%	25.59	7,049.26	6,399.26	-650.01	-485.88



Wylle	208.25	5,000.00	24.01	-1.19%	213.10	199.78	94%	24.54	5,229.09	4,902.25	- 326.85	- 244.32
Yatton Keynell	374.02	8,750.00	23.39	-0.97%	372.41	351.82	94%	23.90	8,902.30	8,410.11	- 492.20	- 367.92
Zeals	296.51	5,504.00	18.56	2.09%	296.20	254.09	86%	18.97	5,618.42	4,819.66	- 798.76	- 597.07
<b>Total Tax Base</b>					182,305	164,575.5 9	90%				- <b>1,509,899.1 1</b>	- 1,128,649.5 8





Department for  
Communities and  
Local Government



**The Rt Hon Eric Pickles MP**  
*Secretary of State for Communities and Local  
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Our ref: ER/ER/001725/13

17 JAN 2013

Dear Jane

**WILTSHIRE COUNCIL LOBBYING ON THE 2013/14 DRAFT FINANCIAL SETTLEMENT -  
LOCALISATION OF COUNCIL TAX SUPPORT ON PARISH COUNCILS**

Thank you for your letter of 11th January.

I welcome your support for the goals of localism and encouraging people back into work.

You express concern that the reduction in funding for local council tax support is greater than 10%. This is not the case. The Government has always been clear that the policy would deliver a 10% saving on the costs of Council Tax Benefit had that continued in 2013-14. The saving is therefore calculated on forecast expenditure for that year, rather than a previous year's expenditure.

Let me reassure you that the Government will provide funding for local authorities to assist with the costs of providing council tax support at 90 per cent of the Office for Budget Responsibility forecast of subsidised council tax benefit expenditure for 2013-14. This will be allocated to individual local authorities on the basis of 2011/12 Council Tax Benefit expenditure. The latest forecast, on which allocations are based, was published alongside the Chancellor's Autumn Statement on 5 December.

In response to your comments on the parish elements of local council tax support funding, as you know, the Government published the "Localising support for Council Tax - Council Tax base and funding for local precepting authorities" consultation document on 28 August 2012 which set out the proposals for calculating the council tax base as a result of localising council tax support.

Following the close of the consultation and careful consideration of the representations made, it became clear that the initial approach set out in the consultation paper would have created unintended financial pressures on billing authorities.

The Government therefore laid regulations in Parliament that allowed for new local council

tax support schemes to be reflected in the calculation of the council tax base for all authorities. This means that all councils will share the impacts of the implementation of local council tax support, in the same manner that they will benefit from the other reforms, such as the empty homes premium, that can increase the council tax base.

We recognise that there is potential for these proposals to impact on parish and town councils budgets in the same way they could for billing authorities and major preceptors however billing authorities will be able to pass on funding to parish and town councils. Precisely how much funding should be passed down will be a local decision. I expect that billing authorities will also want to consider what impact any changes they make under the technical reforms could have on the tax base of the parish.

Spending on Council Tax Benefit doubled under the previous administration. The localisation of Council Tax support will help tackle the deficit, delivering savings of £470 million a year of taxpayers' money and it will give all councils stronger incentives to cut fraud, promote local enterprise and get people back into work.

Your ever  
S  
Eric

**THE RT HON ERIC PICKLES MP**

Wiltshire Council Business Plan 2010/12 to 2014/15 SUMMARY	Base 2010/11	Change/year				Increase in base by year 4
		2011/12	2012/13	2013/14	2014/15	
Net Budget 2010/11(amended year on year)	346.243	346.243	329.847	326.655	340.518	1,343.263
<b>Savings analysis</b>	£m	£m	£m	£m	£m	£m
Commissioning and Procurement	7.400	4.757	4.513	4.000	20.670	
Workplace Transformation (property)	0.325	0.830	1.079	1.200	3.434	
People - recruitment, policies and costs	0.250	0.000	0.000	0.500	0.750	
Management review	8.128	0.400	0.744	0.000	9.272	
Increase income	2.000	0.648	2.847	0.250	5.745	
Systems thinking cross cutting transformation reviews	1.000	10.494	7.011	10.850	29.355	
Department harmonisation & efficiency reviews	13.982	11.723	10.367	6.000	42.072	
Re-profiling of investments		3.782	1.095	(0.300)	4.577	
<b>Savings Required</b>		<b>33.085</b>	<b>32.634</b>	<b>27.656</b>	<b>22.500</b>	<b>115.875</b>
<b>Indicative net budget after savings</b>		<b>313.158</b>	<b>297.213</b>	<b>298.999</b>	<b>318.018</b>	<b>1,227.388</b>
<i>as % of 2010/11 net budget</i>		<i>90%</i>	<i>86%</i>	<i>86%</i>	<i>92%</i>	
<b>Investment analysis</b>						
<b>- Investing in our communities &amp; priority services</b>						
Waste collection and disposal	2.500	3.594	2.433	(0.089)	8.438	
Broadband	0.323			0.295	0.618	
Leisure	0.316				0.316	
Car Parks		1.100	0.580		1.680	
PFI - housing, other PFI costs	0.084			0.005	0.089	
Children's attainment	0.270	0.730			1.000	
Communities	0.200				0.200	
Carbon reduction (including tax)	1.100			0.100	1.200	
<i>total:</i>	<i>4.793</i>	<i>5.424</i>	<i>3.013</i>	<i>0.311</i>	<i>13.541</i>	
<b>- Protecting vulnerable people</b>						
Adult Care including older people	7.826	9.668	5.716	4.000	27.210	
Children's social care	0.675	4.127	2.973		7.775	
Economy	1.000				1.000	
<i>total:</i>	<i>9.501</i>	<i>13.795</i>	<i>8.689</i>	<i>4.000</i>	<i>35.985</i>	
<b>- Cost pressures, inflation, redundancies</b>						
Robust base budget	1.110				1.110	
Inflation	5.090	7.139	6.102	14.026	32.357	
Redundancy costs	4.000				4.000	
Movement in capital financing and general fund reserves	(5.721)	3.084		4.155	1.518	
<i>total:</i>	<i>4.479</i>	<i>10.223</i>	<i>6.102</i>	<i>18.181</i>	<i>38.985</i>	
<b>Total investment</b>		<b>18.773</b>	<b>29.442</b>	<b>17.804</b>	<b>22.492</b>	<b>88.511</b>
<b>Net Impact of changes in Local Government Funding</b>						
Add back in un-ringfencing of specific grants	30.215			0.000	30.215	
Confirmed Specific & General Grants	(31.799)			3.038	(28.761)	
New Homes Bonus Scheme	(0.500)			0.000	(0.500)	
Change in funding			23.715		23.715	
	<b>(2.084)</b>	<b>0.000</b>	<b>23.715</b>	<b>3.038</b>	<b>24.669</b>	
<b>Indicative budget after savings &amp; investment</b>		<b>329.847</b>	<b>326.655</b>	<b>340.518</b>	<b>343.548</b>	<b>1,340.568</b>
		<i>95%</i>	<i>99%</i>	<i>104%</i>	<i>101%</i>	
<b>Funding Settlement for Formula Grant &amp; Council Tax &amp; freeze grant</b>	Base 2010/11	Funding each year				4 yr total
	£m	£m	£m	£m	£m	£m
Formula Grant (RSG & NNDR)	102.442	104.192	(11.460)	33.859	(3.560)	123.031
Area based grant /Other Grants	24.662	0.000	0.000	8.816	0.000	8.816
Council Tax	217.763	219.179	2.091	(20.088)	6.590	207.772
Council tax freeze grant		5.476	5.482	(8.729)	0.000	2.229
LABGI & collection fund	1.376	1.000	0.695	0.005	0.000	1.700
<b>Movement in Funding</b>		<b>(16.396)</b>	<b>(3.192)</b>	<b>13.863</b>	<b>3.030</b>	<b>(2.695)</b>
<b>Total funding</b>	<b>346.243</b>	<b>329.847</b>	<b>326.655</b>	<b>340.518</b>	<b>343.548</b>	<b>1,340.568</b>
<b>Shortfall/-surplus (net budget - funding)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## Wiltshire Council Financial Plan 2013-14

Service Line	Revised 2012-13 Net Base Budget £m	Total Growth £m	Total Savings £m	Net Budget after saving 2013-14 £m
<b>Adult Care Operations</b>				
Older People	45.350	2.333	(1.275)	46.408
Physical Impairment	8.492	0.627	(0.493)	8.626
Learning Disability	38.710	1.655	(0.034)	40.331
Mental Health	22.131	1.101	(0.777)	22.455
<b>Adult Care Commissioning</b>				
Resources, Strategy & Commissioning	2.673	0.017	(0.288)	2.402
<b>Communities, Libraries, Heritage &amp; Arts</b>				
Community Leadership & Governance	3.403	0.208	(0.327)	3.284
Libraries Heritage & Arts	4.533	0.037	(0.492)	4.078
<b>Strategic Housing</b>				
Strategic Housing	5.842	0.021	(0.640)	5.223
<b>Neighbourhood Services</b>				
Highways and Street Scene	19.401	0.054	(1.443)	18.012
Leisure	3.326	0.070	(0.400)	2.996
Car Parking	(5.856)	0.580	(0.050)	(5.326)
<b>Children &amp; Families</b>				
Children's Social Care	29.704	2.973	(0.057)	32.620
Integrated Youth	3.186	0.229	(0.450)	2.965
<b>Schools &amp; Learning</b>				
Early Years	9.070	0.024	(1.655)	7.439
School Improvement	3.668	0.044	(1.087)	2.625
Business & Commercial Services	0.780	0.024	(0.355)	0.449
Targeted Services & Learner Support	7.491	0.054	(0.392)	7.153
<b>Children's Services Commissioning &amp; Performance</b>				
Commissioning and Performance	2.809	0.526	(0.597)	2.738
Funding Schools	0.000	0.000	0.000	0.000
Safeguarding (Moved from Schools & Learning)	0.935	0.000	0.000	0.935
<b>Policy, Performance &amp; Partnership</b>				
Policy, Performance & Partnership	0.298	0.000	(0.038)	0.260
<b>Finance</b>				
Finance, Procurement & Internal Audit	5.840	0.400	(1.080)	5.160
<b>Legal &amp; Democratic</b>				
Legal & Democratic	7.406	(0.104)	(0.650)	6.652
<b>Communications</b>				
Comms & Branding	2.199	(0.003)	(0.219)	1.977
<b>HR &amp; Organisational Development</b>				
HR & Organisational Development	3.504	(0.006)	(0.335)	3.163
<b>Business Services</b>				
Information Services	14.964	0.000	(1.500)	13.464
Customer Care & Business Services Finance	4.823	0.166	(0.386)	4.603
Strategic Property Services	1.580	0.020	(0.165)	1.435
<b>Transformation Programme</b>				
Transformation Programme	16.523	1.210	(1.622)	16.111
<b>Economy and Regeneration</b>				
Economy & Regeneration	3.858	0.000	(0.199)	3.659
<b>Development Services</b>				
Development Services	1.162	0.030	(0.340)	0.852
<b>Strategic Services, Highways and Transport</b>				
Highways Strategic Services	6.931	0.300	(0.865)	6.366
Public Transport	11.284	0.212	(0.390)	11.106
Education Transport	8.228	0.342	(0.241)	8.329
<b>Waste</b>				
Waste	30.053	2.433	(0.540)	31.946
<b>Public Health</b>				
Public Health	0.298	0.000	(0.034)	0.264
<b>Public Protection</b>				
Public Protection	3.730	0.000	(0.375)	3.355
<b>Digital Inclusion</b>				
Digital Inclusion	0.238	0.000	0.000	0.238
<b>Corporate Directors</b>				
Corporate Directors	0.805	0.000	(0.660)	0.145
<b>Councils Net Spend on Services</b>	<b>329.372</b>	<b>15.577</b>	<b>(20.451)</b>	<b>324.498</b>
<b>Revenues &amp; Benefits - Subsidy</b>	<b>0.007</b>	<b>(0.007)</b>	<b>0.000</b>	<b>(0.000)</b>
Movement To/ From Reserves	0.000	0.000	0.000	0.000
Capital Financing	24.213	0.000	(1.315)	22.898
Redundancy Costs	3.250	0.000	(0.250)	3.000
Investment: Broadband	0.148	0.000	(0.148)	0.000
Investment: Housing (PFI)	0.000	0.000	0.000	0.000
Investment: Communities (Big Society)	0.042	0.000	(0.042)	0.000
Investment: Energy Efficiency	0.200	0.000	(0.200)	0.000
Investment: Economy	0.707	0.000	0.000	0.707
Flood Levy and Pension	7.837	0.329	0.000	8.166
Corporate targets - unallocated	(3.660)	1.905	0.000	(1.755)
Corporate targets - Corporate Review	0.000	0.000	(4.000)	(4.000)
Corporate targets - Procurement	0.000	0.000	(1.000)	(1.000)
Corporate targets - Fee & Charges	0.000	0.000	(0.250)	(0.250)
<b>Corporate Investment &amp; Costs</b>	<b>32.744</b>	<b>2.227</b>	<b>(7.205)</b>	<b>27.766</b>
<b>Parish Council Local Council Tax Support</b>	<b>0.000</b>	<b>1.498</b>	<b>0.000</b>	<b>1.498</b>
New Homes Bonus	(4.586)	(3.007)	0.000	(7.593)
Early Intervention Grant	(16.078)	16.078	0.000	0.000
Learning Disability Grant	(8.423)	8.423	0.000	0.000
NHS Funding for social care	(4.651)	(1.000)	0.000	(5.651)
Benefit Admin	0.000	0.000	0.000	0.000
Local Support Services	(1.723)	1.723	0.000	0.000
<b>Un-ringfenced Specific Grants</b>	<b>(35.461)</b>	<b>23.715</b>	<b>0.000</b>	<b>(11.746)</b>
<b>Councils Budget Requirement</b>	<b>326.655</b>	<b>41.519</b>	<b>(27.656)</b>	<b>340.518</b>
<b>Funding</b>	<b>Funding 2012/2013</b>		<b>Funding Movement</b>	<b>Funding 2013/2014</b>
Council Tax Requirement	(221.270)		20.088	(201.182)
Council Tax Freeze Grant 2011-12	(5.479)		5.479	0.000
Council Tax Freeze Grant 2012-13	(5.479)		5.479	0.000
Council Tax Freeze Grant 2013-14	0.000		(2.229)	(2.229)
RSG/ Formula Grant	(92.732)		16.714	(76.018)
Rates Retention	0.000		(50.573)	(50.573)
Collection Fund	(1.695)		(0.005)	(1.700)
Unused New Homes Bonus	0.000		(0.430)	(0.430)
Returned LACSEG	0.000		(6.991)	(6.991)
Returned Damping	0.000		(1.395)	(1.395)
<b>Total Funding</b>	<b>(326.655)</b>		<b>(13.863)</b>	<b>(340.518)</b>
<b>GAP (Funding v Budget Requirement)</b>	<b>0.000</b>			<b>0.000</b>

## BUDGET BOOK 2013-2014

## Summary

	2013-14 (£m)	Per Financial Plan (£m)	Check (£m)
2012/2013 Revised	326.655	326.655	0.000
Total Growth	41.519	41.519	0.000
Total Savings	(27.656)	(27.656)	0.000
2013/2014 Base Budget	<u>340.518</u>	<u>340.518</u>	<u>0.000</u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Sian Walker / James Cawley**  
**Older People**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>45.350</b>
<b>Growth</b>		
Pay Inflation	0.115	
Contract Inflation	0.843	
Additional demographic demand - Expenditure	1.246	
Additional demographic demand - Income	(0.221)	
Increased demand through capital disregards	0.350	
<b>Total Growth</b>		<b>2.333</b>
<b>Savings</b>		
Review of Day Care Services	(0.106)	
Recommissioning of Live in Care	(0.030)	
Efficiencies through Joint Working with NHS	(0.500)	
Review of customer Contributions Policy	(0.030)	
Additional income on Residential and Nursing Placements for annual increases in standard charges	(0.109)	
Additional efficiencies to be achieved through partnership working, for example with the NHS	(0.500)	
<b>Total Savings</b>		<b>(1.275)</b>
<b>2013/2014 Base Budget</b>		<b><u>46.408</u></b>



## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:** Sian Walker / James Cawley  
**SERVICE:** Other Vulnerable Adults

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>8.492</b>
<b>Growth</b>		
Contract Inflation	0.187	
Additional demographic demand - Expenditure	0.468	
Additional demographic demand - Income	(0.028)	
<b>Total Growth</b>		<b>0.627</b>
<b>Savings</b>		
Recommissioning of Live in Care	(0.050)	
Review of out of county placements	(0.437)	
Additional income on Residential and Nursing Placements for benefits and pensions uplift	(0.006)	
<b>Total Savings</b>		<b>(0.493)</b>
<b>2013/2014 Base Budget</b>		<b><u>8.626</u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:** Sian Walker / James Cawley  
**SERVICE:** Learning Disability

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>38.710</b>
<b>Growth</b>		
Pay Inflation	0.075	
Contract Inflation	0.620	
Additional demographic demand - Expenditure	1.028	
Additional demographic demand - Income	(0.068)	
<b>Total Growth</b>		<b>1.655</b>
<b>Savings</b>		
Additional income on Residential and Nursing Placements for benefits and pensions uplift	(0.034)	
<b>Total Savings</b>		<b>(0.034)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>40.331</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Sian Walker / James Cawley**  
**Mental Health**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>22.131</b>
<b>Growth</b>		
Pay Inflation	0.027	
Contract Inflation - OA's	0.292	
Contract Inflation - AOWA	0.105	
Additional demographic demand - Expenditure - OA's	0.528	
Additional demographic demand - Income - OA's	(0.101)	
Additional demographic demand - Expenditure - AOWA	0.250	
<b>Total Growth</b>		<b>1.101</b>
<b>Savings</b>		
Recommissioning of Live in Care (Mental Health Adults of Working Age)	(0.020)	
Efficiency savings against Management costs	(0.100)	
Additional income on Residential and Nursing Placements for annual increases in standard charges	(0.052)	
Learning Disability/Mental Health Efficiency savings	(0.105)	
Additional efficiencies to be achieved through partnership working, for example with the NHS (Mental Health Older Adults)	(0.500)	
<b>Total Savings</b>		<b>(0.777)</b>
<b>2013/2014 Base Budget</b>		<b><u>22.455</u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**James Cawley**  
**Resources, Strategy & Commissioning**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>2.673</b>
<b>Growth</b>		
Pay Inflation	0.017	
<b>Total Growth</b>		<b>0.017</b>
<b>Savings</b>		
Review of Training and Project Resource Teams - restructure	(0.176)	
Savings Against Commissioned Contracts (Resources, Strategy & Commissioning)	(0.050)	
Savings Against Commissioned Contracts (Older People)	(0.025)	
Additional income from increased fees and charges as per corporate policy in L&D	(0.002)	
2nd year savings from Senior Management Restructure	(0.035)	
<b>Total Savings</b>		<b>(0.288)</b>
<b>2013/2014 Base Budget</b>		<b><u><u>2.402</u></u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Niki Lewis**  
**Community, Leadership & Governance**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>3.403</b>
<b>Growth</b>		
Pay Inflation	0.017	
Healthwatch and NHS Complaints Service	0.191	
<b>Total Growth</b>		<b>0.208</b>
<b>Savings</b>		
Review of staffing structures across service area	(0.157)	
Savings against commissioned contracts (LiNK)	(0.024)	
Voluntary & Community Sector - Reduction in Village Hall Grants (to be funded from Area Boards Capital grants)	(0.074)	
Voluntary & Community Sector - Review of support activity across VCS service areas	(0.027)	
Voluntary & Community Sector - Planned reductions in grant budget	(0.045)	
<b>Total Savings</b>		<b>(0.327)</b>
<b>2013/2014 Base Budget</b>		<b><u><u>3.284</u></u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Niki Lewis**  
**Libraries, Heritage & Arts**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>4.533</b>
<b>Growth</b>		
Pay Inflation	0.037	
<b>Total Growth</b>		<b>0.037</b>
<b>Savings</b>		
Staff restructures and savings (Libraries)	(0.135)	
Re-organise performing arts service (Libraries)	(0.009)	
Reduce Stock Fund (Libraries)	(0.187)	
Cease funding to Victoria County History Research Unit (Heritage)	(0.071)	
Reduce Supplies and services Budget (Heritage)	(0.005)	
Additional Fees and Charges from applying corporate policy (Heritage)	(0.003)	
Additional savings to be found from back off functions or grants to deliver 10%	(0.066)	
Delete PT Business Support Officer (VACANT) (Arts)	(0.009)	
Reduce Arts Training Budget (Arts)	(0.007)	
<b>Total Savings</b>		<b>(0.492)</b>
<b>2013/2014 Base Budget</b>		<b><u><u>4.078</u></u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Niki Lewis / James Cawley**  
**Strategic Housing**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>5.842</b>
<b>Growth</b>		
Pay Inflation	0.021	
<b>Total Growth</b>		<b>0.021</b>
<b>Savings</b>		
Budget savings against PFI Set-up costs	(0.100)	
Senior Management Restructure	(0.055)	
Increased recharges to capital for administration of Disabled Facilities Grants grants	(0.068)	
Capitalise or charge to s.106 for housing, staff costs for New Homes Fund part of head of Service to PFI annual costs for supporting PFI	(0.020)	
Tenancy and allocations post to be funded from grant pending service review	(0.010)	
Delete Accommodation officer post (VACANT)	(0.102)	
Removal of one-off housing grant from base budget	(0.028)	
	(0.257)	
<b>Total Savings</b>		<b>(0.640)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>5.223</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Mark Smith**  
**Highways & Street Scene**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>19.401</b>
<b>Growth</b>		
Pay Growth & Pay award	0.054	
<b>Total Growth</b>		<b>0.054</b>
<b>Savings</b>		
Client side restructured for new contract	(0.212)	
Anticipated savings from H&A Works contract tender	(0.499)	
Restructure of technical team	(0.050)	
Restructure of Fleet fitters & Technical team	(0.116)	
Increased income around markets & A Board signs	(0.100)	
Fleet Systems Thinking / Vehicle utilisation / Hills RCVs	(0.237)	
Switch CCTV staff to volunteers	(0.100)	
Reduction in grant support & other minor reductions	(0.054)	
Removal of CCTV over & above volunteers [6 months]	(0.075)	
<b>Total Savings</b>		<b>(1.443)</b>
<b>2013/2014 Base Budget</b>		<b><u>18.012</u></b>



## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Mark Smith**  
**Leisure**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>3.326</b>
<b>Growth</b>		
Pay award (all) and growth (Melksham House)	0.070	
<b>Total Growth</b>		<b>0.070</b>
<b>Savings</b>		
DC Leisure contract extension	(0.400)	
<b>Total Savings</b>		<b>(0.400)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>2.996</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Mark Smith**  
**Car Parking**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>(5.856)</b>
<b>Growth</b>		
Income budgets corrections	0.580	
<b>Total Growth</b>		<b>0.580</b>
<b>Savings</b>		
Restructure of teams	(0.050)	
<b>Total Savings</b>		<b>(0.050)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>(5.326)</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Fiona Fitzpatrick**  
**Children's Social Care**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>29.704</b>
<b>Growth</b>		
Pay Inflation	0.105	
Pay Growth - incremental growth (Newly Qualified Social Workers) and additional Business Support	0.170	
Contract Inflation - Placement costs and foster care/adoption allowances	0.256	
Increased demand - placement costs	2.942	
Reduction in Demand - Systems Thinking Review of services for vulnerable families	(0.500)	
<b>Total Growth</b>		<b>2.973</b>
<b>Savings</b>		
Efficiencies achieved through improved use of Resource Centres etc for more local access to intensive support for children and young people	(0.057)	
<b>Total Savings</b>		<b>(0.057)</b>
<b>2013/2014 Base Budget</b>		<b><u><u>32.620</u></u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Fiona Fitzpatrick**  
**Integrated Youth**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>3.186</b>
<b>Growth</b>		
Pay inflation	0.073	
Pay Demand - incremental growth for NJC staff	0.156	
<b>Total Growth</b>		<b>0.229</b>
<b>Savings</b>		
Reduce activity budgets and review management structure	(0.200)	
Consider opportunities to increase partnership working	(0.250)	
<b>Total Savings</b>		<b>(0.450)</b>
<b>2013/2014 Base Budget</b>		<u><u>2.965</u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Stephanie Denovan**  
**Early Years**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>9.070</b>
<b>Growth</b>		
Pay Inflation	0.022	
Pay Demand - SPA Points	0.002	
<b>Total Growth</b>		<b>0.024</b>
<b>Savings</b>		
Service restructure and review of activity expenditure	(1.155)	
Statutory entitlement for child care for most vulnerable 2 years olds to be funded from DSG	(0.500)	
<b>Total Savings</b>		<b>(1.655)</b>
<b>2013/2014 Base Budget</b>		<u><u>7.439</u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Stephanie Denovan**  
**School Improvement**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>3.668</b>
<b>Growth</b>		
Pay Inflation	0.033	
Pay Demand - SPA Points	0.011	
<b>Total Growth</b>		<b>0.044</b>
<b>Savings</b>		
Service restructure and review of activity expenditure	(1.087)	
<b>Total Savings</b>		<b>(1.087)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>2.625</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Stephanie Denovan**  
**Business & Commercial Services**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>0.780</b>
<b>Growth</b>		
Pay Inflation	0.023	
Pay Demand - SPA Points	0.001	
<b>Total Growth</b>		<b>0.024</b>
<b>Savings</b>		
Service restructure and review of activity expenditure	(0.355)	
<b>Total Savings</b>		<b>(0.355)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>0.449</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Stephanie Denovan**  
**Targeted Services & Learner Support**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>7.491</b>
<b>Growth</b>		
Pay Inflation	0.038	
Pay Demand - SPA Points	0.016	
<b>Total Growth</b>		<b>0.054</b>
<b>Savings</b>		
Service restructure and review of activity expenditure	(0.392)	
<b>Total Savings</b>		<b>(0.392)</b>
<b>2013/2014 Base Budget</b>		<u><u>7.153</u></u>



## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Julia Cramp**  
**Commissioning & Performance**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>2.809</b>
<b>Growth</b>		
Pay Inflation	0.026	
Redundancy costs in schools - no longer funded from DSG following school funding reform and associated changes in regulations	0.500	
<b>Total Growth</b>		<b>0.526</b>
<b>Savings</b>		
Service restructure and review of activity expenditure	(0.297)	
Utilise Trouble Families Grant funding to support Families First Service	(0.300)	
<b>Total Savings</b>		<b>(0.597)</b>
<b>2013/2014 Base Budget</b>		<u><u>2.738</u></u>

## BUDGET BOOK 2013-2014

SERVICE DIRECTOR:  
SERVICE:

Julia Cramp  
Funding Schools

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.000
Growth		
Total Growth		0.000
Savings		
Total Savings		0.000
2013/2014 Base Budget		<u>0.000</u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Julia Cramp**  
**Safeguarding**

	<b>2013-14 (£m)</b>	<b>2013-14 (£m)</b>
<b>2012/2013 Revised</b>		<b>0.935</b>
<b>Growth</b>		
<b>Total Growth</b>		<b>0.000</b>
<b>Savings</b>		
<b>Total Savings</b>		<b>0.000</b>
<b>2013/2014 Base Budget</b>		<b><u>0.935</u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Carolyn Godfrey**  
**Policy, Performance & Partnerships**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>0.298</b>
<b>Growth</b>		
<b>Total Growth</b>		<b>0.000</b>
<b>Savings</b>		
Salaries	(0.024)	
Lease Car	(0.009)	
Cheaper Venues	(0.005)	
<b>Total Savings</b>		<b>(0.038)</b>
<b>2013/2014 Base Budget</b>		<u><u>0.260</u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Michael Hudson**  
**Finance, Procurement & Internal Audit**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>5.840</b>
<b>Growth</b>		
Pay award/growth	0.163	
Revised income including Benefits Admin Grant	0.237	
<b>Total Growth</b>		<b>0.400</b>
<b>Savings</b>		
Restructures & removal of vacant posts across all areas of the service	(0.643)	
Other employee and team related budgets removed	(0.112)	
External audit fee reduction	(0.100)	
Charge to Pension Fund for Financial/System support	(0.025)	
NNDR Discretionary Relief replaced by employment grant	(0.050)	
Increased income - Court Fees	(0.030)	
Social Fund grant funding	(0.120)	
<b>Total Savings</b>		<b>(1.080)</b>
<b>2013/2014 Base Budget</b>		<b>5.160</b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Ian Gibbons**  
**Legal & Democratic**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>7.406</b>
<b>Growth</b>		
Pay award/growth	0.055	
Parish/Town election growth	0.020	
Independent Investigators fees	0.015	
ICT security assurance PEN tests	0.006	
Revised income targets	(0.200)	
<b>Total Growth</b>		<b>(0.104)</b>
<b>Savings</b>		
Restructures	(0.278)	
Budget not required on Members' allowances and various Member costs	(0.258)	
Various Coroner-related fees	(0.062)	
Reduction in contribution to Elections reserve	(0.035)	
Other employee and team budgets	(0.017)	
<b>Total Savings</b>		<b>(0.650)</b>
<b>2013/2014 Base Budget</b>		<b><u><u>6.652</u></u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Laurie Bell**  
**Communications & Branding**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>2.199</b>
<b>Growth</b>		
Minor net adjustments to base	(0.003)	
<b>Total Growth</b>		<b>(0.003)</b>
<b>Savings</b>		
Restructure	(0.115)	
Marketing / Promotions & Printing / Copying Savings	(0.104)	
<b>Total Savings</b>		<b>(0.219)</b>
<b>2013/2014 Base Budget</b>		<u><u>1.977</u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Bary Pirie**  
**Human Resources & Organisational Development**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>3.504</b>
<b>Growth</b>		
Minor net adjustments to base	(0.006)	
<b>Total Growth</b>		<b>(0.006)</b>
<b>Savings</b>		
Follow on from restructure	(0.235)	
Various others	(0.100)	
<b>Total Savings</b>		<b>(0.335)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>3.163</b></u></u>



## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Jacqui White**  
**Information Services**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>14.964</b>
<b>Growth</b>		
<b>Total Growth</b>		<b>0.000</b>
<b>Savings</b>		
Applications savings	(0.600)	
Laptop *** CAPITAL BID REQUIREMENT ***	(0.300)	
Server reduction *** CAPITAL BID REQUIREMENT ***	(0.150)	
Network hardware	(0.150)	
Data comms	(0.300)	
<b>Total Savings</b>		<b>(1.500)</b>
<b>2013/2014 Base Budget</b>		<u><u>13.464</u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Jacqui White**  
**Customer Services & Business Services Finance**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>4.823</b>
<b>Growth</b>		
Minor net adjustments to base	(0.003)	
Insurance	0.169	
<b>Total Growth</b>		<b>0.166</b>
<b>Savings</b>		
Customer Services salaries	(0.163)	
Customer Services - Income generated from Blue Badges	(0.030)	
OHealth salaries	(0.060)	
OHealth Specialist H&S services / other	(0.013)	
Business Services Finance salaries	(0.095)	
Business Services Finance reduce travel budget	(0.010)	
Registration restructure	(0.015)	
<b>Total Savings</b>		<b>(0.386)</b>
<b>2013/2014 Base Budget</b>		<b><u>4.603</u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Jacqui White**  
**Strategic Property Services**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>1.580</b>
<b>Growth</b>		
Contract inflation	0.020	
<b>Total Growth</b>		<b>0.020</b>
<b>Savings</b>		
Rural Farms income	(0.110)	
Additional Savings to cover growth & make 10%	(0.055)	
<b>Total Savings</b>		<b>(0.165)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>1.435</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Mark Stone**  
**Transformation Programme**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>16.523</b>
<b>Growth</b>		
Utilities (elec 10%, gas 10%, water 5%)	0.440	
NNDR	0.630	
Washroom supplies	0.140	
<b>Total Growth</b>		<b>1.210</b>
<b>Savings</b>		
Full Year Cleaning / Caretaking / Catering contract	(0.450)	
Building running costs	(1.022)	
Income from County Hall as a venue	(0.050)	
FM	(0.100)	
<b>Total Savings</b>		<b>(1.622)</b>
<b>2013/2014 Base Budget</b>		<b><u>16.111</u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Alistair Cunningham**  
**Economy & Regeneration**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>3.858</b>
<b>Growth</b>		
<b>Total Growth</b>		<b>0.000</b>
<b>Savings</b>		
Rural Growth Network funding towards costs	(0.053)	
Consolidation of programme work	(0.025)	
Reduction in funding to external programmes	(0.094)	
Remove vacant posts	(0.027)	
<b>Total Savings</b>		<b>(0.199)</b>
<b>2013/2014 Base Budget</b>		<b><u><u>3.659</u></u></b>

## BUDGET BOOK 2013-2014

<b>SERVICE DIRECTOR:</b>	<b>Brad Fleet</b>	
<b>SERVICE:</b>	<b>Development Services</b>	
	<b>2013-14 (£m)</b>	<b>2013-14 (£m)</b>
<b>2012/2013 Revised</b>		<b>1.162</b>
<b>Growth</b>		
Development Control Market forces pay growth	0.030	
<b>Total Growth</b>		<b>0.030</b>
<b>Savings</b>		
Introduce S.106 monitoring fee	(0.090)	
Estimate on fee increase by govt [takes into a/c loss of aspire]	(0.250)	
<b>Total Savings</b>		<b>(0.340)</b>
<b>2013/2014 Base Budget</b>		<b><u>0.852</u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Parvis Khansari**  
**Highways Strategic Services**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>6.931</b>
<b>Growth</b>		
Pay Growth & Pay award	0.034	
Streetlighting 10% inflation [adjusted down from 14% to 10%]	0.149	
Streetlighting base correction [o/spend 12/13]	0.228	
Reduction to be found	(0.111)	
<b>Total Growth</b>		<b>0.300</b>
<b>Savings</b>		
Street Lighting Energy *** CAPITAL BID REQUIREMENT ***	(0.300)	
Anticipated savings from H&A Works contract tender	(0.205)	
Increased Income target	(0.174)	
Increase recharge to capital & reductions in consultants	(0.186)	
<b>Total Savings</b>		<b>(0.865)</b>
<b>2013/2014 Base Budget</b>		<b><u><u>6.366</u></u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Parvis Khansari**  
**Public Transport**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>11.284</b>
<b>Growth</b>		
Pay Growth	0.009	
Transport Contract inflation	0.141	
Contract Demand	0.087	
Reduction in growth	(0.025)	
<b>Total Growth</b>		<b>0.212</b>
<b>Savings</b>		
Section 106 contribution	(0.209)	
Review/reduction of subsidised bus service	(0.181)	
<b>Total Savings</b>		<b>(0.390)</b>
<b>2013/2014 Base Budget</b>		<b><u>11.106</u></b>



## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Parvis Khansari**  
**Education Transport**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>8.228</b>
<b>Growth</b>		
Pay Growth	0.008	
Transport Contract inflation	0.095	
Contract Demand	0.154	
Income budget adjustments	0.110	
Reduction in growth	(0.025)	
<b>Total Growth</b>		<b>0.342</b>
<b>Savings</b>		
Year 2 Denominational Savings	(0.131)	
Review mainstream transport taxi contracts	(0.040)	
Petrol and Oil Payments	(0.010)	
Use of larger capacity buses	(0.060)	
<b>Total Savings</b>		<b>(0.241)</b>
<b>2013/2014 Base Budget</b>		<b><u>8.329</u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Tracy Carter**  
**Waste**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>30.053</b>
<b>Growth</b>		
Pay award and growth	0.067	
Contract inflation	0.660	
Adjustment for current year assumptions i.e. Tonnages, rates, inflation etc	(0.455)	
Net Investment (includes £3.9m for MBT)	1.748	
Updated income assumptions Growth/Demand including new properties	0.541	
<b>Total Growth</b>		<b>2.433</b>
<b>Savings</b>		
Redesign Collection rounds [some fleet savings]	(0.390)	
Additional savings challenge	(0.150)	
<b>Total Savings</b>		<b>(0.540)</b>
<b>2013/2014 Base Budget</b>		<b><u><u>31.946</u></u></b>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Maggie Rae**  
**Public Health**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>0.298</b>
<b>Growth</b>		
<b>Total Growth</b>		<b>0.000</b>
<b>Savings</b>		
Restructure/Redundancies	(0.023)	
Increase Vacancy Factor to 5%	(0.011)	
<b>Total Savings</b>		<b>(0.034)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>0.264</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Mandy Bradley**  
**Public Protection**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>3.730</b>
<b>Growth</b>		
<b>Total Growth</b>		<b>0.000</b>
<b>Savings</b>		
Increase Vacancy Factor to 5% and small gain from flexible retirement	(0.152)	
Supplies & Services	(0.073)	
Restructure/Redundancies	(0.110)	
Community Safety due to change in CS Partnership arrangements following appointment of the Police & Crime Commissioner changes (this contribution from Wiltshire Council core funding)	(0.040)	
<b>Total Savings</b>		<b>(0.375)</b>
<b>2013/2014 Base Budget</b>		<b><u><u>3.355</u></u></b>

## BUDGET BOOK 2013-2014

SERVICE DIRECTOR:  
SERVICE:

Carolyn Godfrey  
Digital Inclusion

	2013-14 (£m)	2013-14 (£m)
2012/2013 Revised		0.238
Growth		
Total Growth		0.000
Savings		
Total Savings		0.000
2013/2014 Base Budget		<u>0.238</u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Carlton Brand / Carolyn Godfrey / Maggie Rae**  
**Corporate Directors**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>0.805</b>
<b>Growth</b>		
<b>Total Growth</b>		
<b>Savings</b>		
Restructure	(0.160)	
Shortfall in H&A contract savings	(0.500)	
<b>Total Savings</b>		<b>(0.660)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>0.145</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Michael Hudson**  
**Revenues & Benefits - Subsidy**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>0.007</b>
<b>Growth</b>		
Revenues & Benefits - subsidy changes	(0.007)	
<b>Total Growth</b>		<b>(0.007)</b>
<b>Savings</b>		
<b>Total Savings</b>		<b>0.000</b>
<b>2013/2014 Base Budget</b>		<u><u>0.000</u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Michael Hudson**  
**Movement to/from Reserves**

	<b>2013-14 (£m)</b>	<b>2013-14 (£m)</b>
<b>2012/2013 Revised</b>		<b>0.000</b>
<b>Growth</b>		
<b>Total Growth</b>		<b>0.000</b>
<b>Savings</b>		
<b>Total Savings</b>		<b>0.000</b>
<b>2013/2014 Base Budget</b>		<b><u>0.000</u></b>



## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Michael Hudson**  
**Capital Financing**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>24.213</b>
<b>Growth</b>		
<b>Total Growth</b>		<b>0.000</b>
<b>Savings</b>		
Capital financing saving from reprofiling capital programme	(1.315)	
<b>Total Savings</b>		<b>(1.315)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>22.898</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Michael Hudson**  
**Specific & General Grants**

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>(35.461)</b>
<b>Growth</b>		
Parish Council Local Council Tax Support	1.498	
Transfer of Grants into Business Rates		
Retention Scheme Funding	23.217	
Extra NHS funding grant	(1.000)	
<b>Total Growth</b>		<b>23.715</b>
<b>Savings</b>		
<b>Total Savings</b>		<b>0.000</b>
<b>2013/2014 Base Budget</b>		<u><u><b>(11.746)</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:** Michael Hudson  
**SERVICE:** Restructure & Contingency

	2013-14 (£m)	2013-14 (£m)
<b>2012/2013 Revised</b>		<b>0.687</b>
<b>Growth</b>		
Corporate Targets: Unallocated	1.905	
<b>Total Growth</b>		<b>1.905</b>
<b>Savings</b>		
Redundancy Costs	(0.250)	
Investment: Broadband	(0.148)	
Investment: Communities (Big Society)	(0.042)	
Investment: Energy Efficiency	(0.200)	
Corporate Targets: Corporate Review	(4.000)	
Corporate Targets: Procurement	(1.000)	
Corporate Targets: Fees & Charges	(0.250)	
<b>Total Savings</b>		<b>(5.890)</b>
<b>2013/2014 Base Budget</b>		<u><u><b>(3.298)</b></u></u>

## BUDGET BOOK 2013-2014

**SERVICE DIRECTOR:**  
**SERVICE:**

**Michael Hudson**  
**Corporate Levys**

	<b>2013-14 (£m)</b>	<b>2013-14 (£m)</b>
<b>2012/2013 Revised</b>		<b>7.837</b>
<b>Growth</b>		
Corporate Levys	0.329	
<b>Total Growth</b>		<b>0.329</b>
<b>Savings</b>		
<b>Total Savings</b>		<b>0.000</b>
<b>2013/2014 Base Budget</b>		<b><u>8.166</u></b>

### Assumptions underlying our plan

The updated four year Financial Plan has been compiled as set out in Section 2 of the report. It includes the following assumptions

- **Pay** – 1 per cent pay award for all groups of employees, unless specifically noted as an exception. There is also an agreed assumption of no incremental increases in pay until at least 2014/15, although harmonisation will apply in certain cases and this has been accounted for in the relevant base budgets.
- **Demand** – Projections have been based on prior year trends and known or anticipated movement in 2013/14, specifically:
  - Demographic increases for older people of 2.88 per cent and for mental health older adults of 3.65 per cent in 2013/14 (based on the latest demographic data available)
  - Child care placements 55 placements (19,998 nights care) additional spread throughout the year
- **Inflation** – In general an inflation pressure of 2 per cent has been applied to costs unless there is specific evidence of higher/lower increases due to contractual commitments. Fuel and utility has been uplifted by 10%
- **Interest rates** – the cost of borrowing has been assumed at an average rate of 4.35 per cent; and investment income at an average of 0.5 per cent.

The assumptions around future years' figures are set out in the schedule below:

- Service Budgets have been rolled forward and reflect the future year impact of 2013/14 spending requirements and savings proposals as set out in this report. They also include pay award assumed at 1 per cent and 1 per cent per annum for 2013-15 respectively.
- A contingency for 2.5 per cent price inflation has been included based on likely contractual inflation commitments, subject to assumptions included in the Commissioning and procurement savings. So if procurement savings assume no inflation none has applied.
- Assumed 0 per cent increase in employer's superannuation rates for 2013/14 with a 1 per cent increase following the next triennial valuation of the fund in 2013. Recent proposals to change the Local Government Pension Scheme will impact on this assumption but at this time are uncertain. This will continue to be reassessed following national announcements.
- Costs of servicing existing debt and additional borrowing requirement reflect proposed future capital expenditure.
- The running costs arising from the capital schemes, including additional provision for campuses, highways, waste and broadband, have been accounted for based on current profiles within the capital programme
- Increase employer's national insurance rates from April 2013 as announced in 2011 budget report.
- Investment in transformation activity delivering improved outcomes and future year's savings.

## Capital Programme budget workings 2013/2014 to 2016/2017 including financing

Scheme name	Capital Programme budgets					Funding available				
	Current Budget 2013/2014	Current Budget 2014/2015	Current Budget 2015/2016	Current Budget 2016/2017	Total	Grants and Contributions	Capital Receipts	Borrowing	Total Funding	
	£m	£m	£m	£m	£m	£m	£m	£m	£m	
<b>Education schemes</b>										
Sarum Academy Salisbury	8.222				8.222	7.222		1.000	8.222	
Additional Accommodation	12.788	5.147	5.147	5.147	28.229	24.622		3.607	28.229	
NDS Maintenance & Modernisation	9.331	5.830	5.770	5.710	26.641	24.249	2.392		26.641	
Devolved Formula Capital	1.078	1.067	1.056	1.045	4.246	4.246			4.246	
Early Years Additional funding	0.573				0.573	0.573			0.573	
Access and Inclusion	0.450	0.100	0.100	0.100	0.750		0.750		0.750	
DCSF Targeted Capital 14-19 SEN	0.650				0.650			0.650	0.650	
Other Projects New Schools	4.350				4.350		4.350		4.350	
Early Years (Inc Sure Start & extended schools)	0.150				0.150	0.150			0.150	
Aiming High for Disabled Childred	0.041				0.041	0.041			0.041	
Other Schools Projects - Expansions & Replacements	0.330				0.330		0.330		0.330	
<b>Total Education schemes</b>	<b>37.963</b>	<b>12.144</b>	<b>12.073</b>	<b>12.002</b>	<b>74.182</b>	<b>61.103</b>	<b>7.822</b>	<b>5.257</b>	<b>74.182</b>	
<b>Highways schemes</b>										
Integrated Transport	2.668	3.752	3.752	3.752	13.924	13.924			13.924	
Bridges & Structural Maintenance	13.020	12.262	12.262	12.262	49.806	49.806			49.806	
New Grant announced as part of settlement - added to programme pending review	2.349	1.257			3.606	3.606			3.606	
Additional assumed amount to maintain current provision, pre new grants announced at £18.711m	2.523	2.197	2.197	2.197	9.114			9.114	9.114	
Highway flooding prevention and Land Drainage schemes	0.800	0.500	0.500	0.500	2.300			2.300	2.300	
Street lighting	2.067				2.067			2.067	2.067	
<b>Total Highways schemes</b>	<b>23.427</b>	<b>19.968</b>	<b>18.711</b>	<b>18.711</b>	<b>80.817</b>	<b>67.336</b>	<b>0.000</b>	<b>13.481</b>	<b>80.817</b>	
<b>Campus and Operational Delivery (CAOD) schemes</b>										
Hub Programme Office rationalisation	7.600				7.600		0.000	7.600	7.600	
Operational Estate	3.336				3.336			3.336	3.336	
Depot Strategy	3.010	5.000			8.010			8.010	8.010	
Campus Initial 3 sites	24.895	8.514	8.135		41.544	1.600	16.249	23.695	41.544	
Campus New 4 sites	2.820	11.000	7.925	2.600	24.345	0.400	1.080	22.865	24.345	
Salisbury Market Place scheme	1.510				1.510			1.510	1.510	
<b>Total CAOD schemes</b>	<b>43.171</b>	<b>24.514</b>	<b>16.060</b>	<b>2.600</b>	<b>86.345</b>	<b>2.000</b>	<b>17.329</b>	<b>67.016</b>	<b>86.345</b>	
<b>Other Property schemes</b>										
Buildings Planned Maintenance (non CAOD)	2.500	2.500	2.500	2.500	10.000			10.000	10.000	
<b>Total Other Property schemes</b>	<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	<b>10.000</b>	

## Capital Programme budget workings 2013/2014 to 2016/2017 including financing

Scheme name	Capital Programme budgets					Funding available			
	Current Budget 2013/2014	Current Budget 2014/2015	Current Budget 2015/2016	Current Budget 2016/2017	Total	Grants and Contributions	Capital Receipts	Borrowing	Total Funding
	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Housing schemes</b>									
Disabled Facilities Grants	2.555	2.000	1.000	1.000	6.555	4.360	2.195		6.555
Disabled Facilities Grants - supplemental unringfenced amount	0.322				0.322	0.322			0.322
Housing Grants (Private Sector e.g. Energy Efficiency)	0.500	0.500			1.000			1.000	1.000
Affordable Housing (including Commuted Sums)	0.500				0.500			0.500	0.500
Gypsy and Traveller sites	2.503	1.050			3.553	3.420		0.133	3.553
New housing	0.070				0.070		0.070		0.070
HRA - refurbishment of council stock	10.162	10.162	10.178	10.556	41.058	41.058			41.058
<b>Total Housing schemes</b>	<b>16.612</b>	<b>13.712</b>	<b>11.178</b>	<b>11.556</b>	<b>53.058</b>	<b>49.160</b>	<b>2.265</b>	<b>1.633</b>	<b>53.058</b>
<b>Other schemes</b>									
Waste Transformation	0.138	0.138			0.276		0.276		0.276
Revenues and Benefits System	0.050				0.050		0.050		0.050
Social Care	1.870	1.000	1.000	1.000	4.870	4.870			4.870
Area Boards grants	1.150	1.000	1.000	1.000	4.150	0.800		3.350	4.150
Rural Estates	0.695				0.695			0.695	0.695
Cross Departmental Initiatives System Developments	0.750				0.750		0.750	0.000	0.750
Wiltshire Online	10.185	7.060	3.045		20.290	4.660		15.630	20.290
ICT Schemes	2.406	2.992	2.610	0.445	8.453		8.453		8.453
Fleet Vehicles	1.200				1.200			1.200	1.200
Passenger Transport Better Bus Area	0.161				0.161	0.161			0.161
Carbon/Environmental Investment	1.300	1.500			2.800			2.800	2.800
<b>Total Other schemes</b>	<b>19.905</b>	<b>13.690</b>	<b>7.655</b>	<b>2.445</b>	<b>43.695</b>	<b>10.491</b>	<b>9.529</b>	<b>23.675</b>	<b>43.695</b>
<b>Total Capital Programme</b>	<b>143.578</b>	<b>86.528</b>	<b>68.177</b>	<b>49.814</b>	<b>348.097</b>	<b>190.090</b>	<b>36.945</b>	<b>121.062</b>	<b>348.097</b>



## 2013/14 HRA Budget

2010-11		2011-12	2012-13	2012-13	2013-14
Actual Outturn	Service	Actual Outturn	Original Estimate	Revised Estimate	Proposed Budget
£		£	£	£	£
(69,600)	HRA Expenditure	153,490	57,000	57,000	250,000
3,653,300	Provision for Bad Debts	3,886,480	14,322,400	14,322,400	13,961,000
92,100	Capital Financing Costs	0	37,000	37,000	25,000
7,466,500	Rent Rebates	8,391,570	-	-	-
4,496,000	HRA Subsidy Payable	5,479,410	5,014,900	5,014,900	5,144,300
(7,200)	Repairs & Maintenance	(3,460)	(5,200)	(5,200)	-
525,500	Rents, Rates, Taxes etc.	399,050	721,300	721,300	803,800
2,898,100	Supervision & Management Special	3,258,950	3,197,600	3,197,600	3,385,600
<b>19,054,700</b>	Supervision & Management	<b>21,565,490</b>	<b>23,345,000</b>	<b>23,345,000</b>	<b>23,569,700</b>
(131,400)	HRA Income	(151,240)	(125,400)	(125,400)	(140,400)
(20,982,500)	Interest	(21,940,800)	(23,078,700)	(23,078,700)	(24,060,600)
<b>(21,113,900)</b>	Rents	<b>(22,092,040)</b>	<b>(23,204,100)</b>	<b>(23,204,100)</b>	<b>(24,201,000)</b>
<b>(2,059,200)</b>	<b>Total Housing Revenue Account</b>	<b>(526,550)</b>	<b>140,900</b>	<b>140,900</b>	<b>(631,300)</b>
(12,745,500)	Housing Revenue Account Balance	(13,335,600)	(12,481,700)	(12,597,150)	(12,456,250)
(2,059,200)	Balance Brought Forward	(526,550)	140,900	140,900	(631,300)
	Contribution (to)/from Revenue Account		-	-	
1,469,100	Use of reserves for New Build Project	1,265,000	-	-	
<b>(13,335,600)</b>	<b>Balance Carried Forward</b>	<b>(12,597,150)</b>	<b>(12,340,800)</b>	<b>(12,456,250)</b>	<b>(13,087,550)</b>

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## FEES AND CHARGES

### DEVELOPMENT SERVICES – SECTION 106

The Section 106 and Community Infrastructure Monitoring Officers primary role has been to ensure that historic data is captured, that the central database is kept up to date, that section 106 agreements are monitored and that information is shared with all relevant beneficiary service areas.

The role is to co ordinate the activities relating to Section 106 agreements and work with each service area in monitoring the triggers which relate to each obligation, and also to ensure that funds are spent in accordance with the timescales specified. The post holder works closely with all the Council departments and keeps central records of when sites have commenced, when trigger points have been reached and invoicing for contributions when required.

The Council also employ an officer who spends 75% of his time monitoring the activity relating to the Highway clauses in Section 106 Agreements. This officer takes responsibility for ensuring the sites are inspected, feedback is given to the Section 106 Monitoring Officer and then this information is shared with all other relevant parties to the agreements to avoid any duplication.

The Land Adoptions team are also heavily involved in monitoring Section 106 agreements in relation to the provision of public open space. This equates to a full time Technical Services Officer.

### Benefits of Monitoring

It is noted that numerous benefits will result from the closer monitoring of Section 106 Agreements and these include:

- Delivery of agreed community benefits on time (as timetabled in the agreement).
- Improved service delivery planning and work programming in all departments (as every department will be given advanced notice of obligations being triggered at various stages within the life of the development)
- Improved financial control and budgeting across the Council (as expected incoming financial contributions can be built into budgets with enhanced likelihood of receipt)
- Improved enforcement of Section 106 Agreements (close monitoring will result in early detection of missing financial obligations and improved prospects for ensuring commitments are honoured – whether through reminders through the current invoice bad debtor procedure or through the legal process.

- Limited chances for payments to be returned to developers, along with interest, if the contribution has not been spent on the specified purpose within an agreed timescale.
- Improved transparency for the public about the financial obligations secured in their area and better communication with Town/Parish/City Councils and Unitary members
- Enhanced reputation. All of the above will help to reinforce the message that the Council is a businesslike organisation that is working with the development industry and local communities to deliver the key objectives set out in the Core Strategy.

### **Proposal**

To be able to sustain the work currently undertaken in monitoring agreements, it is proposed that charges are introduced to cover the costs of the monitoring. Many authorities in the Country are already charging for this aspect of work and Council are currently charging in the South. However, it is clear from the research undertaken that each authority has approached the charging regime in different ways, for example:

- a) A flat rate per Section 106 Agreement, regardless of the number of obligations, complexity or value of agreement;
- b) A flat rate per planning obligation;
- c) A percentage of the financial value of the whole agreement

It is open to Wiltshire Council to determine the approach it wishes to take. The total cost of monitoring Section 106 agreements is currently £96,236 (three posts – the Section 106 and Community Infrastructure Monitoring Officer and 75% of the costs for the Major Developments Liaison Officer, and full time equivalent Technical Services Officer). The Council can only legally seek to recover the costs involved in monitoring the agreements.

Based on the research, it is considered that the fairest and most equitable fee regime to cover the costs of the authority would be to introduce a charge 6% of Financial Obligations. This is in line with the same principles adopted by other authorities such as Mendip 10%, South Gloucestershire 4%, Harrow 5% and Swindon BC 5%; with a % of all Financial obligations up to a maximum of £50k). Based on 2011 agreements, this option will have brought in £89,438 to cover the authorities costs.

## APPENDIX G

<b>Year</b>	<b>6% of Total Obligations would have raised</b>
2009	£106,462
2010	£93,178
2011	£89,438

This is considered to be the most equitable in terms of fee paid relating to work necessary to undertake the monitoring and is reflective of the amount paid in contributions.

## APPENDIX G

### Licensing - Street Trading & Collections

Street and house to house collections	FREE	FREE
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### Consent Street Traders - Town Centre Traders

Annual Street Trading Consent - all days of the year including all Bank Holidays	£2,800.00	£2,800.00	0.00%
Daily Street Trading Consent - Sunday to Friday including Bank Holidays where these fall on the days included in the consent (per day)	£20.00	£35.00	75.00%
Daily Street Trading Consent - Saturday (per day)	£40.00	£35.00	-12.50%
Daily Street Trading Consent - events for private gain (per day)	£40.00	£35.00	-12.50%
Daily Street Trading Consent - where the proceeds will not be used for private gain or will go to a registered charity	No Charge	No Charge	
<u>Consent Street Traders - All Other Traders</u>			
Annual Street Trading Consent - all days of the year including all Bank Holidays	£1,400.00	£1,400.00	0.00%
Daily Street Trading Consent - including Bank Holidays where these fall on the days included in the consent (per day)	£10.00	£15.00	50.00%
Daily Street Trading Consent - events for private gain	£40.00	£40.00	0.00%
Daily Street Trading Consent - where the proceeds will not be used for private gain or will go to a registered charity	No Charge	No Charge	

### Licensing - Hackney Carriages & Private Hire

Hackney Carriage Driver - Initial Licence	£91.00	£91.00	0.00%
Hackney Carriage Driver - Annual Renewal	£71.00	£71.00	0.00%
Hackney Carriage Vehicle - Initial Licence	£152.00	£170.00	11.84%
Hackney Carriage Vehicle - Annual Renewal	£152.00	£170.00	11.84%
Private Hire Driver - initial licence application	£91.00	£91.00	0.00%
Private Hire Driver's - Annual Renewal	£71.00	£71.00	0.00%
Private Hire Vehicle - initial licence application	£152.00	£170.00	11.84%
Private Hire Vehicle's - Annual Renewals	£152.00	£170.00	11.84%
Private Hire Operator	£86.00	£86.00	0.00%
Joint HC / PH driver's - Initial licence	£91.00	£91.00	0.00%
Joint HC / PH driver's - Renewal	£71.00	£71.00	0.00%

### Administration Charges

CRB check for all drivers licences	£36.00	£44.00	22.22%
Replacement Badge Charge	£10.00	£10.00	0.00%
Replacement of lost exterior plate	£18.00	£18.00	0.00%
Replacement of Internal Window Plate	£9.00	£9.00	0.00%

## APPENDIX G

### REGISTRATION: SUMMARY OF FEES & CHARGES

<b>Service</b>	<b>2012-13 Financial Year</b>	<b>2013-14 Financial Year</b>	<b>% Increase -Decrease</b>
Notice of Marriage and Civil Partnership *	£35.00	£35.00	0.00%
Reservation Fee for Marriage, Civil Partnership, Naming or Renewal of Vows Ceremony	£33.00	£35.00	6.06%
Marriage or Civil Partnership in The Register Office *	£45.00	£45.00	0.00%
Marriage or Civil Partnership Ceremony in a Registration Office Monday to Thursday	£50.00	£50.00	0.00%
Marriage or Civil Partnership Ceremony in a Registration Office Friday	£80.00	£80.00	0.00%
Marriage or Civil Partnership Ceremony in a Registration Office Saturday	£100.00	£100.00	0.00%
Marriage Approved Venue Monday to Friday	£385.00	£390.00	1.30%
Marriage Approved Venue Saturday	£395.00	£400.00	1.27%
Marriage Approved Venue Sunday	£460.00	£465.00	1.09%
Marriage Approved Venue Bank Holiday & from 10.00 pm on Christmas Eve & New Year's Eve **	£490.00	£465.00	-5.10%
Register Marriage in a Registered Building *	£84.00	£84.00	0.00%
Civil Partnership Registration only in The Register Office or Registration Offices *	£45.00	£45.00	0.00%
Civil Partnership Registration only Approved Venue Monday to Friday	£105.00	£107.00	1.90%
Civil Partnership Registration only Approved Venue Saturday	£127.00	£129.00	1.57%
Civil Partnership Registration only Approved Venue Sunday	£143.00	£145.00	1.40%
Civil Partnership Registration Only Approved Venue Bank Holiday **	£164.00	£145.00	-11.59%
Civil Partnership Ceremony Approved Venue Monday to Friday	£240.00	£242.00	0.83%
Civil Partnership Ceremony Approved Venue Saturday	£268.00	£270.00	0.75%
Civil Partnership Ceremony Approved Venue Sunday	£284.00	£286.00	0.70%
Civil Partnership Ceremony Approved Venue Bank Holiday and from 10.00 pm on Christmas Eve & New Year's Eve **	£332.00	£286.00	-13.86%
Licence for Approved Premises for Marriage or Civil Partnership includes naming and renewal of vows ceremonies (valid for 3 years) ***	£1,700.00	£1,500.00	-11.76%
Licence For Religious Buildings to be Approved Premises for Civil Partnership Registrations ***	£1,700.00	£1,500.00	-11.76%

## APPENDIX G

Service	2012-13 Financial Year	2013-14 Financial Year	% Increase -Decrease
Fee for Request to Review Decision regarding Approved Venue/Religious Building Licence	n/a	£225.00	N/A
Classic Naming or Renewal of Vows Ceremony in a registration service ceremony room	£70.00	£70.00	0.00%
Exclusive Naming or Renewal of Vows Ceremony Monday to Friday	£170.00	£170.00	0.00%
Exclusive Naming or Renewal of Vows Ceremony Saturday	£200.00	£200.00	0.00%
Exclusive Naming or Renewal of Vows Ceremony Sunday	£215.00	£215.00	0.00%
Exclusive Naming or Renewal of Vows Ceremony Bank Holiday **	£260.00	£215.00	-17.31%
Certificate for Birth, Death, Marriage or Civil Partnership on day of event *	£4.00	£4.00	0.00%
Certificate for Birth, Death or Marriage issued by Registrar - register still open *	£7.00	£7.00	0.00%
Certificate for Birth, Death, Marriage or Civil Partnership issued by Superintendent Registrar - register closed *	£10.00	£10.00	0.00%
Express Certificate Fee includes statutory fee	£20.00	£20.00	0.00%
While U Wait Certificate Fee includes statutory fee	£25.00	£25.00	0.00%
Single Event Venue Inspection Fee to hold a Naming or Renewal of Vows Ceremony in a venue not licensed for marriages and civil partnerships in addition to ceremony fee	£170.00	£170.00	0.00%
Private Citizenship Ceremony ****	£60.00	£70.00	16.67%
Nationality Checking Service - Adult	£50.00	£50.00	0.00%
Nationality Checking Service - Child	£25.00	£25.00	0.00%

### Notes

\* Statutory Fees set by the General Register Office and approved by the Treasury.

\*\* Bank Holiday fees and charges are to be brought into line with Sunday charges following a review of staffing costs of providing the service.

\*\*\* A proposed reduction arising from a reduction in the associated costs of providing the service.

\*\*\*\* This increase reflects a change to one fee per family instead of one fee per individual.



## APPENDIX G

### STRATEGIC SERVICES HIGHWAYS & TRANSPORT: EDUCATION TRANSPORT

	Applied from	Proposed from	%
	September	September	Increase
	2012	2013	- Decrease

#### Spare Seats

Primary - under 3 miles per Term*	£75.00	£70.00	-6.67%
Primary - under 3 miles per Half Term	£37.50	£35.00	-6.67%
Primary - over 3 miles per Term	£98.00	£100.00	2.04%
Primary - over 3 miles per Half Term	£49.00	£50.00	2.04%
Secondary - under 3 miles per Term	£89.00	£91.00	2.25%
Secondary - under 3 miles per Half Term	£44.50	£45.50	2.25%
Secondary - over 3 miles per Term	£111.00	£114.00	2.70%
Secondary - over 3 miles per Half Term	£55.50	£57.00	2.70%
Post 16 - under 3 miles per Term	£114.00	£117.00	2.63%
Post 16 - under 3 miles per Half Term	£57.00	£58.50	2.63%
Post 16 - over 3 miles per Term	£182.00	£187.00	2.75%
Post 16 - over 3 miles per Half Term	£91.00	£93.50	2.75%
Lavington per Term	£141.00	£145.00	2.84%

#### Post 16

EMA Rate - Annual	£144.00	£148.00	2.78%
Full Rate - Annual	£414.00	£425.00	2.66%

Note \* - a reduced price for Primary Under 3 miles has been suggested to encourage more usage of vehicles

## APPENDIX G

### HERITAGE SERVICES: SUMMARY OF FEES & CHARGES

ITEM	2012-13 Financial Year	2013-14 Financial Year	% Increase
Photocopies A3 black & white	£0.55	£0.60	9.09%
Photocopies A4 black & white	£0.50	£0.55	10.00%
Computer screen prints black/greyscale	£0.10	£0.15	50.00%
Computer screen prints colour	£0.50	£0.55	10.00%
Prints from Microforms A4	£1.00	£1.10	10.00%
Prints from Microforms A3	£1.50	£1.60	6.67%
Cost of prints made by staff A4	£1.50	£1.60	6.67%
Cost of prints made by staff A3	£2.00	£2.10	5.00%
Sale of duplicate microfiche (per fiche)	£2.50	£2.60	4.00%
Archive Certificates - Marriages *	£9.00 *	£9.00	0.00%
Archive Certificates - Baptisms *	£12.00 *	£12.00	0.00%
Photographs - 1 digital image emailed	£5.00	£5.15	3.00%
Photographs - saved to CD	£6.00	£6.20	3.33%
Reproduction Fee	£25.00	£30.00	20.00%
UK and World rights	£50.00	£55.00	10.00%
Moving images	By negotiation		
Membership card replacement	£1.20	£1.25	4.17%
Damaged Stock - hardback	£22.00 minimum or charged at full cost of repair/replacement	£22.00	0.00%
Damaged Stock - paperback	£12.00 minimum or charged at full cost of repair/replacement	£12.00	0.00%
Research Fee - 1/2 hour	£14.00	£15.00	7.14%
Research Fee - hour	£28.00	£30.00	7.14%
Premium Service (subject to staff availability, per hr)	£45.00	£50.00	11.11%
Photography by customers - daily fee	£6.00	£6.50	8.33%
Photography by customers - annual fee	£55.00	£60.00	9.09%
Photography by customers - half year fee	£30.00	£33.00	10.00%
Pay-per-view wills (per record)	£5.00	£5.00	0.00%

\* = Fixed charges from Diocese

## APPENDIX G

### LIBRARIES: SUMMARY OF FEES & CHARGES

Income Type	Charge that applied from 1 Jan 2012	Charge applied from 1 Jan 2013	% Increase
Membership card replacement (adult)	£1.20	£1.20	0.00%
Membership card replacement (child)	£0.60	£0.60	0.00%
Reservations (adult stock per item)	£0.80	£0.80	0.00%
Out of county charge per item (external reservation) for photocopies from serials +10 per sheet	£2.20	£2.20	0.00%
Out of county charge per item (external reservation) for books	£3.40	£3.70	8.82%
Renewal fee for BLDSC items only	£2.40	£2.40	0.00%
Damaged or lost stock	£2.10	£2.10	0.00%
Superficial damage (not applicable to children's board books)	£0.70	£0.70	0.00%
Overdue charge per day library is open (adult books/music)	£0.18	£0.19	5.56%
Overdue Children's books and children's audio books	£0.03	£0.03	0.00%
Adult audio books hire fee	£1.80	£1.90	5.56%
Adult audio books 12 months subscription	£50.00	£50.00	0.00%
Playstation2 & Wii games hire fee (per week)	£3.10	£3.20	3.23%
CDs hire fee per week	£1.80	£1.90	5.56%
Language courses hire fee	£2.80	£3.00	7.14%
DVDs hire fee per week	£1.80	£1.90	5.56%
DVD Gold and Blu-Ray hire fee per week	£3.00	£3.20	6.67%
Chamber music per set	£5.00	£5.00	0.00%
Orchestral sets	£30.00	£30.00	0.00%

## APPENDIX G

Income Type	Charge that applied from 1 Jan 2012	Charge applied from 1 Jan 2013	% Increase
Vocal sets per copy (larger works £1 per copy)	£1.00	£1.00	0.00%
Vocal sets per copy - 1 song or 1 anthem	£0.50	£0.50	0.00%
String sets and band sets per set	£15.00	£15.00	0.00%
Playset per set (full sets)	£7.50	£7.50	0.00%
One act plays and sketch sets	£3.75	£3.75	0.00%
Video/DVD/CD including sound effects (per week)	£1.80	£1.90	5.56%
Music score teaching packs per pack	£3.00	£3.00	0.00%
Music and play sets late return per set	£30.00	£30.00	0.00%
Single copies of music or play sets late return	£0.18	£0.20	11.11%
Hire of meeting rooms - concessionary charge non-profit organisations (per hour)	£6.00	£7.00	16.67%
Use of library space by other than non-profit organisations using IT facilities (per half day or less)	£39.50	£45.00	13.92%
Use of library ICT facilities by colleges etc (per half day or less)	£34.00	£35.00	2.94%
Standard charge where there is a requirement for caretaking or staff time (per hour)	£27.50	£30.00	9.09%
Exhibitions - Salisbury library main gallery (per week)	£102.00	£102.00	0.00%
Salisbury Young/Creasey Galleries (per week)	£75.00	£75.00	0.00%
Salisbury Portico gallery (per week)	£37.50	£37.50	0.00%
Salisbury workshops (per day)	£17.50	£17.50	0.00%
Other libraries - exhibitions in meeting rooms (per week)	£22.45	£22.45	0.00%
Other libraries - exhibitions elsewhere in building (per week)	£17.10	£17.10	0.00%
Exhibition previews	£32.00	£32.00	0.00%
Photocopies (per A4 copy)	£0.10	£0.10	0.00%
Photocopies (per A3 copy)	£0.10	£0.10	0.00%
Copies produced by staff and sent by mail or fax to remote customers 1-10 copies minimum charge (10p per copy thereafter)	£5.00	£5.00	0.00%
Screen prints from computer terminals - black and white (per copy)	£0.10	£0.10	0.00%
Screen prints from computer terminals - colour where facility available (per copy)	£0.55	£0.55	0.00%
Prints from Microforms per single copy A4	£1.30	£1.30	0.00%

## APPENDIX G

Income Type	Charge that applied from 1 Jan 2012	Charge applied from 1 Jan 2013	% Increase
Prints from Microforms per single copy A3	£1.90	£1.90	0.00%
Paper copy of scanned photographs - 1 image on A4 on photographic paper (each)	£5.25	£5.25	0.00%
Paper copy of scanned photographs - 1 image on A4 on photocopy paper (each)	£1.60	£1.60	0.00%
Reproduction fee for photograph from Wiltshire Libraries & Heritage archive (Wiltshire Historic Print and Photograph collection)	£25.00	£25.00	0.00%
Sending faxes per sheet (UK)	£1.10	£1.20	9.09%
Sending faxes per sheet (European)	£2.20	£2.30	4.55%
Sending faxes per sheet (rest of the world)	£3.30	£3.40	3.03%
Completing questionnaires (no relevance to Wiltshire Libraries & Heritage)	£55.00	£55.00	0.00%
Completing questionnaires if relevant	£30.00	£30.00	0.00%
Consultancy fees/parcel carryng on Wiltshire Library vans per parcel	£42.00	£42.00	0.00%
Research - first 30 minutes free subsequent research on same topic per 30 minutes	£30.00	£30.00	0.00%

**Note**

The fees and charges above include VAT at the standard rate where applicable.

**NON HRA HOUSING: SUMMARY OF FEES AND CHARGES**

<b>Income Type</b>	<b>2012-13 Financial Year</b>	<b>2013-14 Financial Year</b>	<b>% Increase</b>
Rent per traveller pitch per week	£52.52	£53.89	2.61%
Service charge per week Thingley Site	£2.16	£2.22	2.78%
Service charge per week Fair Haven Site	£0.51	£0.52	1.96%
Service charge per week Lode Hill site	£1.16	£1.19	2.59%
Service charge per week Oak Tree Field site	£1.47	£1.51	2.72%
Service charge per week Dairy House site	£0.81	£0.83	2.47%
<u>Kingsbury Hostel</u>			
Flats and Crash Pads	£67.34	£69.09	2.60%
Bungalow	£91.63	£94.01	2.60%

## APPENDIX G

### CHILDREN'S SERVICES: OXENWOOD OUTDOOR EDUCATION CENTRE

Description	Detail of Activity	2012/13 Financial Year	2013/14 Financial Year	% Increase
Residential	2 days, 1 night	£52.00	£56.00	7.69%
Residential	3 days, 2 nights	£84.00	£90.00	7.14%
Residential	4 days, 3 nights	£120.00	£130.00	8.33%
Residential	5 days, 4 nights	£145.00	£160.00	10.34%
	mini bus	£35.00	£35.00	0.00%
	fuel	£10.00	£10.00	0.00%
Carried Over Charges	per night charge	£49.00	£49.00	0.00%
Carried Over Charges	child food	£8.20	£8.20	0.00%
Carried Over Charges	adult food	£11.00	£11.00	0.00%
Carried Over Charges	adventurous activities	£8.00	£8.00	0.00%
Day Visits	full day	£21.00	£25.00	19.05%
Day Visits	half day	£11.00	£12.00	9.09%
Day Visits	Canoeing	£12.00	£12.00	0.00%
	Theme Days	£20.00	£25.00	25.00%
	Teacher training days	£80.00	£90.00	12.50%
	First Aid training	£150.00	£150.00	0.00%
Non Supported	per night	£300.00	£310.00	3.33%
Non Supported	Camping	£6.00	£10.00	66.67%
Equipment Hire	Climbing wall		£235.00	N/A
Equipment Hire	Archery	£30.00	£35.00	16.67%
Equipment Hire	Canoeing	£100.00	£150.00	50.00%
	fencing	£4.00	£4.00	0.00%
	Mountain Bike		£12.00	N/A
	Cycle trailer		£50.00	N/A
	Air rifles	£4.00	£4.00	0.00%
	Private birthday parties(3-4hrs activities)		£200.00	N/A

#### Note Regarding VAT

Wiltshire Council please note the following:-

<b>Service Provided</b>	<b>Category of VAT</b>
Accommodation & Educational service combined	Exempt
Educational Activities only	Exempt
Residential Accommodation only	Standard Rated
Room Hire only	Exempt

## APPENDIX G

### CHILDREN'S SERVICES: BRAESIDE EDUCATION AND CONFERENCE CENTRE

Description	2012-13 Financial Year	2013-14 Financial Year	% Increase - Decrease
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#### Residential courses, School Terms, Wiltshire Schools

Cost per pupil 2 days, 1 night	£70.00	£73.00	4.29%
Cost per pupil 3 days, 2 nights	£105.00	£110.00	4.76%
Cost per pupil 4 days, 3 nights	£145.00	£150.00	3.45%
Cost per pupil 5 days, 4 nights	£187.00	£195.00	4.28%

#### Residential courses, School Terms, Academies

Cost per pupil 2 days, 1 night	£72.10	£75.00	4.02%
Cost per pupil 3 days, 2 nights	£108.15	£113.00	4.48%
Cost per pupil 4 days, 3 nights	£149.35	£154.00	3.11%
Cost per pupil 5 days, 4 nights	£192.61	£200.00	3.84%

#### Residential courses, Holidays / Non teaching weekends

2 days, 1 night	£64.00	£67.00	4.69%
3 days, 2 nights	£100.00	£105.00	5.00%
4 days, 3 nights	£139.00	£145.00	4.32%
5 days, 4 nights	£182.00	£190.00	4.40%

One day programme - Wiltshire Council School	£16.00	£16.00	0.00%
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One day programme - Academy	£20.00	£18.00	-10.00%
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#### Conferences & Meetings

##### Delegate Rates, for Wiltshire Council in house

Full Day with hot buffet lunch	£30.50	£31.00	1.64%
Full Day with sandwich lunch	£26.00	£27.00	3.85%
Half Day with buffet lunch	£21.00	£22.00	4.76%
Half Day with sandwich lunch	£17.00	£18.00	5.88%

##### Delegate Rates, for Out of County Attendees

Full Day with hot buffet lunch	£31.50	£35.00	11.11%
Full Day with sandwich lunch	£27.00	£32.00	18.52%
Half Day with buffet lunch	£23.00	£25.00	8.70%
Half Day with sandwich lunch	£18.00	£20.00	11.11%



## APPENDIX G

### Conference Space Only

Description	2012-13 Financial Year	2013-14 Financial Year	% Increase - Decrease
Lecture Room - Full Day	£236.00	£240.00	1.69%
Lecture Room - Half Day	£115.00	£120.00	4.35%
Lecture Room - Two Hours	£84.00	£88.00	4.76%
Library - Full Day	£190.00	£195.00	2.63%
Library - Half Day	£94.00	£96.00	2.13%
Library - Two Hours	£47.00	£49.00	4.26%
Shackleton - Full Day	£145.00	£149.00	2.76%
Shackleton - Half Day	£72.00	£74.00	2.78%
Shackleton - Two Hours	£37.00	£39.00	5.41%
Dining Room - Full Day	£186.00	£200.00	7.53%
Dining Room - Half Day	£94.00	£100.00	6.38%
Dining Room - Two Hours	£47.00	£50.00	6.38%
Stables - Full Day	£127.00	£130.00	2.36%
Stables - Half Day	£63.00	£65.00	3.17%
Stables - Two Hours	£31.00	£35.00	12.90%
Lounge - Full Day	£74.00	£76.00	2.70%
Lounge - Half Day	£37.00	£39.00	5.41%
Lounge - Two Hours	£19.00	£21.00	10.53%

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## OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

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### DRAFT MINUTES OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE MEETING HELD ON 7 FEBRUARY 2013 AT THE LANSDOWN HALL, TROWBRIDGE CIVIC CENTRE, TROWBRIDGE BA14 8AH.

#### Present:

Cllr Trevor Carbin (Chairman), Cllr Nigel Carter, Cllr Tony Deane (Vice Chairman), Cllr Peter Doyle, Cllr Mike Hewitt, Cllr Jon Hubbard, Cllr Peter Hutton, Cllr Christopher Newbury, Cllr Judy Rooke and Cllr Jonathon Seed

#### Also Present:

Cllr John Brady, Cllr Richard Britton, Cllr Rosemary Brown, Cllr Allison Bucknell, Cllr Chris Caswill, Cllr Ernie Clark, Cllr Richard Clewer, Cllr Christopher Cochrane, Cllr Peter Colmer, Cllr Linda Conley, Cllr Mark Connolly, Cllr Christine Crisp, Cllr Michael Cuthbert-Murray, Cllr Paul Darby, Cllr Andrew Davis, Cllr Peter Davis, Cllr Mary Douglas, Cllr Peter Fuller, Cllr Richard Gamble, Linda Griffiths, Cllr Mollie Groom, Cllr Lionel Grundy OBE, Cllr Brigadier Robert Hall, Cllr Charles Howard, Cllr Chris Humphries, Cllr Keith Humphries, Cllr Tom James MBE, Cllr George Jeans, Cllr David Jenkins, Cllr Julian Johnson, Cllr John Knight, Cllr Jacqui Lay, Cllr Alan MacRae, Cllr Howard Marshall, Cllr Laura Mayes, Cllr Jemima Milton, Cllr Francis Morland, Cllr John Noeken, Cllr Helen Osborn, Cllr Jeff Osborn, Cllr Mark Packard, Cllr Sheila Parker, Cllr Nina Phillips, Cllr Fleur de Rhé-Philippe, Cllr Pip Ridout, Cllr William Roberts, Cllr Jane Scott OBE, Sharon L Smith, Cllr Toby Sturgis, Cllr John Thomson, Brian Warwick, Cllr Bridget Wayman, Cllr Fred Westmoreland, Cllr Stuart Wheeler, Cllr Roy While and Cllr Christopher Williams

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#### 56 **Apologies**

Apologies for absence were received as follows:

Cllr Carole Soden  
Cllr Desna Allen  
Cllr Chuck Berry  
Cllr Peggy Dow  
Cllr Dick Tonge (Cabinet member for Highways and Transport)  
Mr Neil Owen (Governor Representative)  
Dr Mike Thomson (Diocesan RC Representative)  
Linda Griffiths (Wiltshire and Swindon Users Network)  
Parvis Khansari (Service Director Highways and Transport)

57 **Declarations of Interest**

There were no declarations of interest received.

58 **Chairman's Announcements**

The Chairman welcomed all to the meeting. Upon request the Democratic Services Officer confirmed the paperwork to be considered as part of the Committee's deliberations. This included the Budget Task Group minutes arising from the meeting held on 25 January 2013 and circulated as part of Appendix 3 to the Wiltshire Council's Financial Plan 2013/14 Update report as a supplementary paper.

59 **Public Participation**

There was no public participation.

60 **Explanation of Proceedings**

The Chairman drew the members' attention to the report attached to the agenda which outlined the background, purpose and proceedings of the meeting.

61 **Wiltshire Council's Financial Plan Update 2013/14**

The following were in attendance to present the report on the Council's proposed budget for 2013/14 which included, as an appendix, the draft Financial Plan to be considered by Cabinet on 12 February and Full Council on 26 February.

Carolyn Godfrey (Corporate Director)  
Michael Hudson (Director of Finance)  
Cllr Jane Scott (Leader of the Council)  
Cllr John Brady (Cabinet member Finance, Performance and Risk)

Upon receiving the presentations the Chairman invited questions from members. Details of the main issues raised can be found within the attached report.

**Resolved:**

**To recommend that Council take into account the main points made by the special meeting of the Overview and Scrutiny Management Committee as outlined within the attached report when determining the 2013/14 budget.**

62 **Urgent Items**

There were no urgent items for discussion.

**63 Date of next meeting**

The next meeting would take place on 28 February 2013.

(Duration of meeting: 10:30am to 12:45pm)

The Officer who has produced these minutes is Sharon Smith, of Democratic Services, direct line (01225) 718378, e-mail [sharonl.smith@wiltshire.gov.uk](mailto:sharonl.smith@wiltshire.gov.uk)

Press enquiries to Communications, direct line (01225) 713114/713115

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**Wiltshire Council**

**Cabinet  
12 February 2013**

**Council  
26 February 2013**

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**Special Meeting of the Overview and Scrutiny Management Committee  
Report on the Draft 2013-14 Budget**

**Purpose of report**

1. To feed back to Cabinet and Full Council a summary of the main issues discussed at the special meeting of the Overview & Scrutiny Management Committee held on 7 February 2013.

**Background**

2. This special meeting of the Overview and Scrutiny Management Committee provided an opportunity for non-executive councillors to question the Leader and Cabinet on the draft 2013/14 budget before it is considered at Cabinet on 12 February 2013 and Full Council on 26 February 2013.
3. The Director of Finance gave a presentation covering the key components and influences on setting this year's budget. He explained that the Budget Task Group has previously been through the technical aspects and the minutes of that meeting have been circulated. Messages in his presentation included:
  - Council tax has been frozen again for a 4<sup>th</sup> year and there is a commitment there for the same in 2014/15 even with a continued reduction in funding from central government.
  - Balancing the budget is dependent on procurement savings, some of which have already been achieved.
  - Central government funding has been adjusted and has had a negative impact in Wiltshire, despite lobbying undertaken by Group Leaders.
  - Better analysis of the movement in the budget for Safeguarding children has resulted in an investment to meet anticipated demand, part of which will be managed through earmarked reserves.
4. Carolyn Godfrey spoke on behalf of the Corporate Leadership Team describing how the 2013/14 budget was formulated and the challenges faced in achieving a balanced budget, but also the positive things that will be delivered.
5. The Leader of the Council gave her thanks to Michael Hudson and his team, and reiterated the information around procurement and commissioning, which

has meant that less severe measures have had to be applied than was first anticipated in the business plan. Listening to communities and the Transformation Programme were delivering significant benefits.

6. Councillor John Brady spoke on the format and production of the reports, and in particular:
  - That it has been redesigned to be much more 'user-friendly'.
  - Thanks were given to Overview and Scrutiny and in particular the Budget Task Group for their challenge throughout the year.
  - A new, more scientific way of looking at the budget has been developed by Michael Hudson and his team, including the management of reserves to minimise the need for mid-year virements.

### **Main issues raised during questioning and debate**

7. The rural grant lobby had been announced on the evening of 5<sup>th</sup> February 2013. Wiltshire has secured an additional grant with the 4<sup>th</sup> highest award available due to lobbying and our rural position.
8. Welfare reform is reflected in the base of all budgets including children's services. There are joint projects in place with the voluntary sector and other agencies, and most Wiltshire families that could be effected by these changes have been identified by the Council. Investment in economic development and the job market are key to encouraging people to be less dependent on welfare.
9. A key public priority is highways maintenance, which is seeing an increase in capital spending from £18.7 million to £21.4 million in order to maintain and keep the infrastructure together.
10. It was confirmed that the Budget Monitoring Report to Cabinet will see extra spend in 2012/13 due to pressures faced and this £300,000 is grant for flooding and is additional money.
11. Amendments were made to the savings figures for libraries, heritage and arts on page 10 of the appendices to the report:
  - Staff restructures and savings (Libraries): £135,000
  - Stop performing arts service (Libraries): £9,000
  - Reduce stock fund: £185,000

It was explained that performing arts are being moved to the arts service, resulting in a reduction in funding. The University College London is responsible for the future funding of Victoria County History. Resources remain to complete the Warminster volume. Discussions are being held on potential models of funding for the future.
12. Appendix G on Development Services welcomes improved provision and enforcement of Section 106 agreements. An acknowledgement was made of



the work done to improve this to the benefit of the authority and local communities.

13. It was highlighted that the savings information provided for many of the services in the budget book (appendix C) does not reflect how and where the savings will be achieved. Rather, there are generalised references to reviews or restructuring. Cabinet Members confirmed these would not impact on frontline services.
14. Some reductions in funding within the savings in the budget book (appendix C) will result from improved partnership working and there was a request for this to be more transparent in future reporting.
15. It was confirmed that the proposed budget does not require a reduction in the number of open access youth centres, and again the focus needs to be on effective partnership working.
16. Some of the Disabled Facilities Grant has been transferred to the housing associations by central government.
17. Details of the £4.5 million procurement savings are to be made available to members, showing what has been delivered and any potential areas of risk.
18. The car parking investment stated in the 'washing line' diagram was clarified as a reduction in income due to policy decisions around free day allocations, rather than a direct investment into development of car parking services.
19. It was requested that future reporting avoids excessive abbreviations.

## **Conclusion**

20. Cabinet and Full Council are asked to take this summary of the issues raised at the special scrutiny meeting into account when finalising the budget and council tax for 2013/14.

**Cllr Trevor Carbin**  
**Chairman –Overview & Scrutiny Management Committee**

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Report Author: Teresa Goddard, Scrutiny Officer, 01225 713548.

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**WILTSHIRE COUNCIL  
FULL COUNCIL**

**26 February 2013**

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**COUNCIL TAX SETTING 2013/2014**

**Executive Summary**

This report sets out, in the complex format prescribed by law, the resolutions required from the Council to set Council Tax for the year 2013/2014.

Using the tax base approved by Cabinet on 18 December 2012 of 164,575.59 Band D equivalent households, and the draft net budget requirement of £340.518 million (of which £201.182m is funded by council tax) gives a band D council tax for 2013/2014 of £1,222.43.

Fire, Police and Town/Parish precepts are in addition to the Wiltshire Council basic Council Tax.

The main body of the report sets out the statutory calculations, and shows the Fire, Police and Town/Parish precepts for every parish in Wiltshire along with the total Council Tax figures.

**Proposal**

That the Council approves the Council Tax Resolutions as set out in this report.

**Reason for Proposal**

To meet the statutory requirement to set the Council Tax. The calculations are as defined by law, and the figures will change only if the budget proposal is amended.

**Michael Hudson**

Service Director Finance

**26 February 2013**

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## **COUNCIL TAX SETTING 2013/2014**

### **Purpose of Report**

1. The purpose of this report is to enable the Council to calculate and approve the Council Tax requirement for 2013/2014.

### **Background**

2. The Localism Act 2011 has made significant changes to the Local Government Finance Act 1992, and now requires the billing authority to calculate a council tax requirement for the year, not its budget requirement as previously.
3. Cabinet approved the 2013/2014 Wiltshire Council tax base of 164,575.59 on 18 December 2012.

### **Wiltshire Council**

4. At the Cabinet meeting on 12 February 2013 it was agreed that Wiltshire Council will freeze its element of the Band D Council Tax for 2013/2014 at £1,222.43.
5. Since the Cabinet meeting on 12 February 2013, the precept levels of other precepting authorities have been received. These are detailed below:

### **Town & Parish Councils**

6. The Town & Parish Council Precepts for 2013/2014 are detailed in Appendix B and total £12,184,967.43. The increase in the average Band D Council Tax for Town & Parish Councils is 1.89% and results in an average Band D Council Tax figure of £74.04 for 2013/2014 (£72.67 for 2012/2013)

### **Office of the Police & Crime Commissioner for Wiltshire & Swindon**

7. The Office of the Police & Crime Commissioner for Wiltshire & Swindon met on 6 February 2013 and set their precept in respect of the Wiltshire area at £25,965,090, adjusted by a Collection Fund contribution of £218,733. This results in a Band D Council Tax of £157.77 for 2013/2014. This has been frozen from 2012/2013.

### **Wiltshire & Swindon Fire Authority**

8. Wiltshire & Swindon Fire Authority met on 14 February 2013 and set their precept in respect of the Wiltshire area at £10,266,234, adjusted by a Collection Fund contribution of £86,484. This results in a Band D Council Tax of £62.38 for 2013/2014. This has been frozen from 2012/2013.

## **Conclusions**

9. The recommendations are set out in the formal Council Tax Resolution in Appendix A.
10. If the formal Council Tax Resolution in Appendix A is approved, the total Band D Council Tax will be as follows:

	<b>2012/2013</b> <b>£</b>	<b>2013/2014</b> <b>£</b>	<b>Increase</b> <b>£</b>	<b>Increase</b> <b>%</b>
Wiltshire Council	1,222.43	1,222.43	0.00	0.00
Office of the Police & Crime Commissioner for Wiltshire & Swindon	157.77	157.77	0.00	0.00
Wiltshire & Swindon Fire Authority	62.38	62.38	0.00	0.00
Sub – Total	1,442.58	1,442.58	0.00	0.00
Town & Parish Council (average)	72.67	74.04	1.37	1.89
<b>Total</b>	<b>1,515.25</b>	<b>1,516.62</b>	<b>1.37</b>	<b>0.09</b>

## **Equality and Diversity Impact of the Proposal**

11. None have been identified as directly arising from this report, although equality and diversity impacts have been considered by officers and portfolio holders when preparing budget proposals.

## **Risk Assessment**

12. A full risk assessment of the budget proposals has been provided to Cabinet on 12 February 2013 in Wiltshire Council's Financial Plan Update 2013/2014.

## **Financial Implications**

13. These are explicit within the report.

## **Legal Implications**

14. The legal implications are outlined in the report.

## **Options Considered**

15. The calculations are as defined by law, and the figures will change only if the budget proposal is amended.

## **Reasons for Proposals**

16. To meet the statutory requirement to set the Council Tax. The calculations are as defined by law, and the figures will change only if the budget proposal is amended

## **Proposal**

17. That the Council approves the resolutions as set out within the report.

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

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Report Author: Stuart Donnelly Principal Accountant

*The following published documents set out the statutory requirements and powers relevant to the subject of this report:*

Local Government and Finance Act 1992  
Local Government Act 2003  
Localism Act 2011

*The following published documents have been referred to during the preparation of this report:*

Wiltshire Council's Financial Plan Update 2013/2014  
Council Tax Base 2013/2014 Cabinet Report 18 December 2012

## **Appendices:**

Appendix A Wiltshire Council Council Tax Resolution 2013/2014  
Appendix B Wiltshire Council Council Tax Banding Schedule by Authority 2013/2014  
Appendix C Wiltshire Council Town & Parish Precepts 2013/2014

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**The Council is recommended to resolve as follows:**

1. It be noted that on 18 December 2012 the Council calculated:
  - (a) the Council Tax Base 2013/2014 for the whole Council area as 164,575.59 [Item T in the formula in Section 31B(3) of the Local Government Finance Act 1992, as amended (the "Act")] and,
  - (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2013/2014 (excluding Parish precepts) is £201.182m.
3. That the following amounts be calculated for the year 2013/2014 in accordance with Sections 31 to 36 of the Act:
  - (a) £877,532,967.43 (Gross Revenue Expenditure including parish precepts) being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils).
  - (b) £524,830,000.00 (Revenue Income) being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
  - (c) £352,702,967.43 (Net Revenue Expenditure including parish precepts) being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31A(4) of the Act).
  - (d) £1,296.47 (Wiltshire Council Band D tax plus average Town & Parish Councils Band D Council Tax) being the amount at 3(c) above (Item R), all divided by Item T (2 above), calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year (including Parish precepts), as shown below:

Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
864.31	1,008.37	1,152.41	1,296.47	1,584.57	1,872.68	2,160.78	2,592.94

- (e) £12,184,967.43 (Aggregate of Town & Parish Council Precepts) being the aggregate amount of all special items (Parish Precepts) referred to in Section 34(1) of the Act (as per the attached Appendix C).
- (f) £1,222.43 (Band D Council Tax for Wiltshire Council purposes only) being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (2 above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates, as shown below:

Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
<b>814.95</b>	<b>950.78</b>	<b>1,086.60</b>	<b>1,222.43</b>	<b>1,494.08</b>	<b>1,765.73</b>	<b>2,037.38</b>	<b>2,444.86</b>



<b>Council Tax Schedule 2013/2014</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
Wiltshire Council	814.95	950.78	1,086.60	1,222.43	1,494.08	1,765.73	2,037.38	2,444.86
Office of the Police & Crime Commissioner for Wiltshire & Swindon	105.18	122.71	140.24	157.77	192.83	227.89	262.95	315.54
Wiltshire & Swindon Fire Authority	41.59	48.52	55.45	62.38	76.24	90.10	103.97	124.76
Town & Parish Council (Average)	49.36	57.59	65.81	74.04	90.49	106.95	123.40	148.08
<b>Total</b>	<b>1,011.08</b>	<b>1,179.60</b>	<b>1,348.10</b>	<b>1,516.62</b>	<b>1,853.64</b>	<b>2,190.67</b>	<b>2,527.70</b>	<b>3,033.24</b>

#### Council Tax Charge by band per Parish/Town Council

Aldbourn	22.58	26.34	30.11	33.87	41.40	48.92	56.45	67.74
Alderbury	26.37	30.76	35.16	39.55	48.34	57.13	65.92	79.10
All Cannings	25.52	29.77	34.03	38.28	46.79	55.29	63.80	76.56
Allington	27.61	32.21	36.81	41.41	50.61	59.81	69.02	82.82
Alton	13.03	15.20	17.37	19.54	23.88	28.22	32.57	39.08
Alvediston	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amesbury	38.63	45.07	51.51	57.95	70.83	83.71	96.58	115.90
Ansty	13.81	16.11	18.41	20.71	25.31	29.91	34.52	41.42
Ashton Keynes	33.58	39.18	44.77	50.37	61.56	72.76	83.95	100.74
Atworth	21.67	25.29	28.90	32.51	39.73	46.96	54.18	65.02
Avebury	30.85	35.99	41.13	46.27	56.55	66.83	77.12	92.54
Barford St Martin	24.77	28.89	33.02	37.15	45.41	53.66	61.92	74.30
Baydon	33.25	38.79	44.33	49.87	60.95	72.03	83.12	99.74
Beechingstoke	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Berwick Bassett & W/Bourne Monkton	13.63	15.90	18.17	20.44	24.98	29.52	34.07	40.88
Berwick St James	10.21	11.92	13.62	15.32	18.72	22.13	25.53	30.64
Berwick St John	15.05	17.56	20.07	22.58	27.60	32.62	37.63	45.16
Berwick St Leonard	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Biddestone	19.64	22.91	26.19	29.46	36.01	42.55	49.10	58.92
Bishops Cannings	12.37	14.43	16.49	18.55	22.67	26.79	30.92	37.10
Bishopstone	13.37	15.59	17.82	20.05	24.51	28.96	33.42	40.10
Bishopstrow	9.61	11.22	12.82	14.42	17.62	20.83	24.03	28.84
Bowerchalke	20.71	24.16	27.61	31.06	37.96	44.86	51.77	62.12
Box	59.32	69.21	79.09	88.98	108.75	128.53	148.30	177.96
Boyton	4.08	4.76	5.44	6.12	7.48	8.84	10.20	12.24
Bradford On Avon	60.75	70.87	81.00	91.12	111.37	131.62	151.87	182.24
Bratton	31.05	36.23	41.40	46.58	56.93	67.28	77.63	93.16
Braydon	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bremhill	7.22	8.42	9.63	10.83	13.24	15.64	18.05	21.66

<b>Council Tax Schedule</b> <b>2013/2014</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
Wiltshire Council	814.95	950.78	1,086.60	1,222.43	1,494.08	1,765.73	2,037.38	2,444.86
Office of the Police & Crime Commissioner for Wiltshire & Swindon	105.18	122.71	140.24	157.77	192.83	227.89	262.95	315.54
Wiltshire & Swindon Fire Authority	41.59	48.52	55.45	62.38	76.24	90.10	103.97	124.76
Town & Parish Council (Average)	49.36	57.59	65.81	74.04	90.49	106.95	123.40	148.08
<b>Total</b>	<b>1,011.08</b>	<b>1,179.60</b>	<b>1,348.10</b>	<b>1,516.62</b>	<b>1,853.64</b>	<b>2,190.67</b>	<b>2,527.70</b>	<b>3,033.24</b>

#### Council Tax Charge by band per Parish/Town Council

Brinkworth	18.59	21.68	24.78	27.88	34.08	40.27	46.47	55.76
Britford	11.61	13.54	15.48	17.41	21.28	25.15	29.02	34.82
Broad Hinton & W/Bourne Bassett	9.21	10.75	12.28	13.82	16.89	19.96	23.03	27.64
Broad Town	8.63	10.07	11.51	12.95	15.83	18.71	21.58	25.90
Broadchalke	13.53	15.78	18.04	20.29	24.80	29.31	33.82	40.58
Brokenborough	8.53	9.95	11.37	12.79	15.63	18.47	21.32	25.58
Bromham	29.89	34.87	39.85	44.83	54.79	64.75	74.72	89.66
Broughton Gifford	17.33	20.21	23.10	25.99	31.77	37.54	43.32	51.98
Bulford	26.47	30.89	35.30	39.71	48.53	57.36	66.18	79.42
Bulkington	25.38	29.61	33.84	38.07	46.53	54.99	63.45	76.14
Burbage	57.98	67.64	77.31	86.97	106.30	125.62	144.95	173.94
Burcombe	23.08	26.93	30.77	34.62	42.31	50.01	57.70	69.24
Buttermere	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Calne	133.29	155.51	177.72	199.94	244.37	288.80	333.23	399.88
Calne Without	3.55	4.14	4.73	5.32	6.50	7.68	8.87	10.64
Castle Combe	17.42	20.32	23.23	26.13	31.94	37.74	43.55	52.26
Chapmanslade	8.36	9.75	11.15	12.54	15.33	18.11	20.90	25.08
Charlton	13.99	16.33	18.66	20.99	25.65	30.32	34.98	41.98
Charlton St Peter & Wilsford	6.37	7.44	8.50	9.56	11.68	13.81	15.93	19.12
Cherhill	12.66	14.77	16.88	18.99	23.21	27.43	31.65	37.98
Cheverell Magna (Great Cheverell)	21.51	25.09	28.68	32.26	39.43	46.60	53.77	64.52
Chicklade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chilmark	19.80	23.10	26.40	29.70	36.30	42.90	49.50	59.40
Chilton Foliat	19.80	23.10	26.40	29.70	36.30	42.90	49.50	59.40
Chippenham	91.03	106.21	121.38	136.55	166.89	197.24	227.58	273.10
Chippenham Without	30.07	35.09	40.10	45.11	55.13	65.16	75.18	90.22
Chirton	7.25	8.45	9.66	10.87	13.29	15.70	18.12	21.74
Chitterne	28.59	33.36	38.12	42.89	52.42	61.95	71.48	85.78
Cholderton	29.98	34.98	39.97	44.97	54.96	64.96	74.95	89.94

<b>Council Tax Schedule</b> <b>2013/2014</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
Wiltshire Council	814.95	950.78	1,086.60	1,222.43	1,494.08	1,765.73	2,037.38	2,444.86
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<b>Total</b>	<b>1,011.08</b>	<b>1,179.60</b>	<b>1,348.10</b>	<b>1,516.62</b>	<b>1,853.64</b>	<b>2,190.67</b>	<b>2,527.70</b>	<b>3,033.24</b>

**Council Tax Charge by band per Parish/Town Council**

Christian Malford	17.55	20.47	23.40	26.32	32.17	38.02	43.87	52.64
Chute	20.19	23.56	26.92	30.29	37.02	43.75	50.48	60.58
Chute Forest	23.25	27.13	31.00	34.88	42.63	50.38	58.13	69.76
Clarendon Park	8.84	10.31	11.79	13.26	16.21	19.15	22.10	26.52
Clyffe Pypard	9.77	11.40	13.03	14.66	17.92	21.18	24.43	29.32
Codford	13.73	16.01	18.30	20.59	25.17	29.74	34.32	41.18
Colerne	35.38	41.28	47.17	53.07	64.86	76.66	88.45	106.14
Collingbourne Ducis	30.89	36.04	41.19	46.34	56.64	66.94	77.23	92.68
Collingbourne Kingston	28.17	32.86	37.56	42.25	51.64	61.03	70.42	84.50
Compton Bassett	19.31	22.52	25.74	28.96	35.40	41.83	48.27	57.92
Compton Chamberlayne	25.47	29.71	33.96	38.20	46.69	55.18	63.67	76.40
Coombe Bissett	20.45	23.86	27.27	30.68	37.50	44.32	51.13	61.36
Corsham	81.89	95.54	109.19	122.84	150.14	177.44	204.73	245.68
Corsley	9.75	11.37	13.00	14.62	17.87	21.12	24.37	29.24
Coulston	16.90	19.72	22.53	25.35	30.98	36.62	42.25	50.70
Cricklade	102.21	119.24	136.28	153.31	187.38	221.45	255.52	306.62
Crudwell	18.67	21.79	24.90	28.01	34.23	40.46	46.68	56.02
Dauntsey	26.38	30.78	35.17	39.57	48.36	57.16	65.95	79.14
Devizes	71.88	83.86	95.84	107.82	131.78	155.74	179.70	215.64
Dilton Marsh	17.50	20.42	23.33	26.25	32.08	37.92	43.75	52.50
Dinton	24.39	28.46	32.52	36.59	44.72	52.85	60.98	73.18
Donhead St Andrew	18.87	22.01	25.16	28.30	34.59	40.88	47.17	56.60
Donhead St Mary	20.26	23.64	27.01	30.39	37.14	43.90	50.65	60.78
Downton	25.99	30.33	34.66	38.99	47.65	56.32	64.98	77.98
Durnford	7.43	8.66	9.90	11.14	13.62	16.09	18.57	22.28
Durrington	39.84	46.48	53.12	59.76	73.04	86.32	99.60	119.52
East Kennett	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East Knoyle	14.38	16.78	19.17	21.57	26.36	31.16	35.95	43.14
Easterton	35.39	41.29	47.19	53.09	64.89	76.69	88.48	106.18

<b>Council Tax Schedule</b> <b>2013/2014</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
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<b>Total</b>	<b>1,011.08</b>	<b>1,179.60</b>	<b>1,348.10</b>	<b>1,516.62</b>	<b>1,853.64</b>	<b>2,190.67</b>	<b>2,527.70</b>	<b>3,033.24</b>

#### Council Tax Charge by band per Parish/Town Council

Easton Grey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Easton Royal	26.78	31.24	35.71	40.17	49.10	58.02	66.95	80.34
Ebbesbourne Wake	6.59	7.68	8.78	9.88	12.08	14.27	16.47	19.76
Edington	11.71	13.66	15.61	17.56	21.46	25.36	29.27	35.12
Enford	17.25	20.13	23.00	25.88	31.63	37.38	43.13	51.76
Erlestoke	39.23	45.77	52.31	58.85	71.93	85.01	98.08	117.70
Etchilhampton	13.28	15.49	17.71	19.92	24.35	28.77	33.20	39.84
Everleigh	24.79	28.93	33.06	37.19	45.45	53.72	61.98	74.38
Figheldean	47.05	54.90	62.74	70.58	86.26	101.95	117.63	141.16
Firsdow	20.64	24.08	27.52	30.96	37.84	44.72	51.60	61.92
Fittleton	25.52	29.77	34.03	38.28	46.79	55.29	63.80	76.56
Fonthill Bishop	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonthill Gifford	18.25	21.29	24.33	27.37	33.45	39.53	45.62	54.74
Fovant	12.88	15.03	17.17	19.32	23.61	27.91	32.20	38.64
Froxfield	19.30	22.52	25.73	28.95	35.38	41.82	48.25	57.90
Fyfield & West Overton	14.71	17.17	19.62	22.07	26.97	31.88	36.78	44.14
Grafton	10.45	12.19	13.93	15.67	19.15	22.63	26.12	31.34
Great Bedwyn	18.07	21.09	24.10	27.11	33.13	39.16	45.18	54.22
Great Hinton	13.09	15.28	17.46	19.64	24.00	28.37	32.73	39.28
Great Somerford	12.12	14.14	16.16	18.18	22.22	26.26	30.30	36.36
Great Wishford	14.37	16.76	19.16	21.55	26.34	31.13	35.92	43.10
Grimstead	15.19	17.72	20.25	22.78	27.84	32.90	37.97	45.56
Grittleton	9.80	11.43	13.07	14.70	17.97	21.23	24.50	29.40
Ham	9.68	11.29	12.91	14.52	17.75	20.97	24.20	29.04
Hankerton	15.33	17.88	20.44	22.99	28.10	33.21	38.32	45.98
Heddington	10.15	11.84	13.53	15.22	18.60	21.98	25.37	30.44
Heytesbury & Knook	17.33	20.21	23.10	25.99	31.77	37.54	43.32	51.98
Heywood	8.62	10.06	11.49	12.93	15.80	18.68	21.55	25.86
Hilmarton	16.56	19.32	22.08	24.84	30.36	35.88	41.40	49.68

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Wiltshire & Swindon Fire Authority	41.59	48.52	55.45	62.38	76.24	90.10	103.97	124.76
Town & Parish Council (Average)	49.36	57.59	65.81	74.04	90.49	106.95	123.40	148.08
<b>Total</b>	<b>1,011.08</b>	<b>1,179.60</b>	<b>1,348.10</b>	<b>1,516.62</b>	<b>1,853.64</b>	<b>2,190.67</b>	<b>2,527.70</b>	<b>3,033.24</b>

#### Council Tax Charge by band per Parish/Town Council

Hilperton	8.50	9.92	11.33	12.75	15.58	18.42	21.25	25.50
Hindon	21.56	25.15	28.75	32.34	39.53	46.71	53.90	64.68
Holt	16.51	19.27	22.02	24.77	30.27	35.78	41.28	49.54
Horningsham	39.40	45.97	52.53	59.10	72.23	85.37	98.50	118.20
Hullavington	21.28	24.83	28.37	31.92	39.01	46.11	53.20	63.84
Idmiston	17.59	20.52	23.45	26.38	32.24	38.10	43.97	52.76
Keevil	17.97	20.97	23.96	26.96	32.95	38.94	44.93	53.92
Kilminster	17.26	20.14	23.01	25.89	31.64	37.40	43.15	51.78
Kington Langley	33.91	39.56	45.21	50.86	62.16	73.46	84.77	101.72
Kington St Michael	30.45	35.53	40.60	45.68	55.83	65.98	76.13	91.36
Lacock	14.79	17.25	19.72	22.18	27.11	32.04	36.97	44.36
Landford	21.30	24.85	28.40	31.95	39.05	46.15	53.25	63.90
Langley Burrell	24.48	28.56	32.64	36.72	44.88	53.04	61.20	73.44
Latton	18.25	21.29	24.33	27.37	33.45	39.53	45.62	54.74
Laverstock & Ford	8.30	9.68	11.07	12.45	15.22	17.98	20.75	24.90
Lea & Cleverton	14.40	16.80	19.20	21.60	26.40	31.20	36.00	43.20
Leigh	18.24	21.28	24.32	27.36	33.44	39.52	45.60	54.72
Limpley Stoke	25.48	29.73	33.97	38.22	46.71	55.21	63.70	76.44
Little Bedwyn	11.68	13.63	15.57	17.52	21.41	25.31	29.20	35.04
Little Cheverell	20.68	24.13	27.57	31.02	37.91	44.81	51.70	62.04
Little Somerford	22.43	26.17	29.91	33.65	41.13	48.61	56.08	67.30
Longbridge Deverill	10.32	12.04	13.76	15.48	18.92	22.36	25.80	30.96
Luckington	11.78	13.74	15.71	17.67	21.60	25.52	29.45	35.34
Ludgershall	47.79	55.75	63.72	71.68	87.61	103.54	119.47	143.36
Lydiard Millicent	15.11	17.62	20.14	22.66	27.70	32.73	37.77	45.32
Lydiard Tregoze	22.27	25.98	29.69	33.40	40.82	48.24	55.67	66.80
Lyneham & Bradenstoke	34.08	39.76	45.44	51.12	62.48	73.84	85.20	102.24
Maiden Bradley	52.71	61.49	70.28	79.06	96.63	114.20	131.77	158.12
Malmesbury	114.88	134.03	153.17	172.32	210.61	248.91	287.20	344.64

<b>Council Tax Schedule 2013/2014</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
Wiltshire Council	814.95	950.78	1,086.60	1,222.43	1,494.08	1,765.73	2,037.38	2,444.86
Office of the Police & Crime Commissioner for Wiltshire & Swindon	105.18	122.71	140.24	157.77	192.83	227.89	262.95	315.54
Wiltshire & Swindon Fire Authority	41.59	48.52	55.45	62.38	76.24	90.10	103.97	124.76
Town & Parish Council (Average)	49.36	57.59	65.81	74.04	90.49	106.95	123.40	148.08
<b>Total</b>	<b>1,011.08</b>	<b>1,179.60</b>	<b>1,348.10</b>	<b>1,516.62</b>	<b>1,853.64</b>	<b>2,190.67</b>	<b>2,527.70</b>	<b>3,033.24</b>

#### Council Tax Charge by band per Parish/Town Council

Manningford	21.95	25.61	29.27	32.93	40.25	47.57	54.88	65.86
Marden	4.07	4.75	5.43	6.11	7.47	8.83	10.18	12.22
Market Lavington	38.27	44.64	51.02	57.40	70.16	82.91	95.67	114.80
Marlborough	84.17	98.20	112.23	126.26	154.32	182.38	210.43	252.52
Marston	14.39	16.78	19.18	21.58	26.38	31.17	35.97	43.16
Marston Meysey	16.67	19.44	22.22	25.00	30.56	36.11	41.67	50.00
Melksham	46.53	54.28	62.04	69.79	85.30	100.81	116.32	139.58
Melksham Without	25.29	29.50	33.72	37.93	46.36	54.79	63.22	75.86
Mere	51.15	59.67	68.20	76.72	93.77	110.82	127.87	153.44
Mildenhall	29.09	33.94	38.79	43.64	53.34	63.04	72.73	87.28
Milston	10.38	12.11	13.84	15.57	19.03	22.49	25.95	31.14
Milton Lilbourne	18.25	21.29	24.33	27.37	33.45	39.53	45.62	54.74
Minety	11.95	13.94	15.93	17.92	21.90	25.88	29.87	35.84
Monkton Farleigh	15.79	18.43	21.06	23.69	28.95	34.22	39.48	47.38
Netheravon	34.11	39.79	45.48	51.16	62.53	73.90	85.27	102.32
Netherhampton	6.03	7.03	8.04	9.04	11.05	13.06	15.07	18.08
Nettleton	9.91	11.57	13.22	14.87	18.17	21.48	24.78	29.74
Newton Toney	27.06	31.57	36.08	40.59	49.61	58.63	67.65	81.18
North Bradley	7.95	9.28	10.60	11.93	14.58	17.23	19.88	23.86
North Newnton	10.29	12.00	13.72	15.43	18.86	22.29	25.72	30.86
North Wraxall	9.85	11.49	13.13	14.77	18.05	21.33	24.62	29.54
Norton & Foxley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Norton Bavant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Oaksey	39.07	45.58	52.09	58.60	71.62	84.64	97.67	117.20
Odstock	22.67	26.44	30.22	34.00	41.56	49.11	56.67	68.00
Ogbourne St Andrew	10.45	12.19	13.93	15.67	19.15	22.63	26.12	31.34
Ogbourne St George	20.78	24.24	27.71	31.17	38.10	45.02	51.95	62.34
Orcheston	9.26	10.80	12.35	13.89	16.98	20.06	23.15	27.78
Patney	4.89	5.71	6.52	7.34	8.97	10.60	12.23	14.68

<b>Council Tax Schedule</b> <b>2013/2014</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
Wiltshire Council	814.95	950.78	1,086.60	1,222.43	1,494.08	1,765.73	2,037.38	2,444.86
Office of the Police & Crime Commissioner for Wiltshire & Swindon	105.18	122.71	140.24	157.77	192.83	227.89	262.95	315.54
Wiltshire & Swindon Fire Authority	41.59	48.52	55.45	62.38	76.24	90.10	103.97	124.76
Town & Parish Council (Average)	49.36	57.59	65.81	74.04	90.49	106.95	123.40	148.08
<b>Total</b>	<b>1,011.08</b>	<b>1,179.60</b>	<b>1,348.10</b>	<b>1,516.62</b>	<b>1,853.64</b>	<b>2,190.67</b>	<b>2,527.70</b>	<b>3,033.24</b>

**Council Tax Charge by band per Parish/Town Council**

Pewsey	38.03	44.37	50.71	57.05	69.73	82.41	95.08	114.10
Pitton & Farley	12.32	14.37	16.43	18.48	22.59	26.69	30.80	36.96
Potterne	17.17	20.04	22.90	25.76	31.48	37.21	42.93	51.52
Poulshot	23.39	27.28	31.18	35.08	42.88	50.67	58.47	70.16
Preshute	16.93	19.76	22.58	25.40	31.04	36.69	42.33	50.80
Purton	69.10	80.62	92.13	103.65	126.68	149.72	172.75	207.30
Quidhampton	25.39	29.62	33.85	38.08	46.54	55.00	63.47	76.16
Ramsbury	28.49	33.24	37.99	42.74	52.24	61.74	71.23	85.48
Redlynch	16.24	18.95	21.65	24.36	29.77	35.19	40.60	48.72
Roundway	25.62	29.89	34.16	38.43	46.97	55.51	64.05	76.86
Rowde	35.00	40.83	46.67	52.50	64.17	75.83	87.50	105.00
Royal Wootton Bassett	122.85	143.33	163.80	184.28	225.23	266.18	307.13	368.56

<b>Council Tax Schedule</b> <b>2013/2014</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
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Town & Parish Council (Average)	49.36	57.59	65.81	74.04	90.49	106.95	123.40	148.08
<b>Total</b>	<b>1,011.08</b>	<b>1,179.60</b>	<b>1,348.10</b>	<b>1,516.62</b>	<b>1,853.64</b>	<b>2,190.67</b>	<b>2,527.70</b>	<b>3,033.24</b>

#### Council Tax Charge by band per Parish/Town Council

Rushall	25.00	29.17	33.33	37.50	45.83	54.17	62.50	75.00
Salisbury	60.00	70.00	80.00	90.00	110.00	130.00	150.00	180.00
Savernake	4.97	5.80	6.63	7.46	9.12	10.78	12.43	14.92
Seagry	35.42	41.32	47.23	53.13	64.94	76.74	88.55	106.26
Sedgehill & Semley	13.34	15.56	17.79	20.01	24.46	28.90	33.35	40.02
Seend	12.35	14.40	16.46	18.52	22.64	26.75	30.87	37.04
Semington	12.63	14.74	16.84	18.95	23.16	27.37	31.58	37.90
Shalbourne	6.69	7.81	8.92	10.04	12.27	14.50	16.73	20.08
Sherrington	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sherston	20.95	24.44	27.93	31.42	38.40	45.38	52.37	62.84
Shrewton	15.61	18.21	20.81	23.41	28.61	33.81	39.02	46.82
Sopworth	5.43	6.33	7.24	8.14	9.95	11.76	13.57	16.28
South Newton	12.37	14.44	16.50	18.56	22.68	26.81	30.93	37.12
South Wraxall	10.85	12.65	14.46	16.27	19.89	23.50	27.12	32.54
Southwick	13.13	15.31	17.50	19.69	24.07	28.44	32.82	39.38
St Paul Without	8.09	9.43	10.78	12.13	14.83	17.52	20.22	24.26
Stanton St Bernard	15.93	18.58	21.24	23.89	29.20	34.51	39.82	47.78
Stanton St Quintin	11.28	13.16	15.04	16.92	20.68	24.44	28.20	33.84
Stapleford	17.76	20.72	23.68	26.64	32.56	38.48	44.40	53.28
Staverton	20.91	24.40	27.88	31.37	38.34	45.31	52.28	62.74
Steeple Ashton	30.11	35.12	40.14	45.16	55.20	65.23	75.27	90.32
Steeple Langford	13.54	15.80	18.05	20.31	24.82	29.34	33.85	40.62
Stert	6.67	7.78	8.89	10.00	12.22	14.44	16.67	20.00
Stockton	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stourton	13.24	15.45	17.65	19.86	24.27	28.69	33.10	39.72
Stratford Toney	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sutton Benger	13.39	15.63	17.86	20.09	24.55	29.02	33.48	40.18
Sutton Mandeville	5.01	5.84	6.68	7.51	9.18	10.85	12.52	15.02
Sutton Veny	24.99	29.16	33.32	37.49	45.82	54.15	62.48	74.98



<b>Council Tax Schedule 2013/2014</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
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#### Council Tax Charge by band per Parish/Town Council

Swallowcliffe	13.97	16.29	18.62	20.95	25.61	30.26	34.92	41.90
Teffont	27.83	32.46	37.10	41.74	51.02	60.29	69.57	83.48
Tidcombe & Fosbury	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tidworth	67.23	78.43	89.64	100.84	123.25	145.66	168.07	201.68
Tilshead	31.08	36.26	41.44	46.62	56.98	67.34	77.70	93.24
Tisbury	30.62	35.72	40.83	45.93	56.14	66.34	76.55	91.86
Tockenham	17.93	20.91	23.90	26.89	32.87	38.84	44.82	53.78
Tollard Royal	32.50	37.92	43.33	48.75	59.58	70.42	81.25	97.50
Trowbridge	81.75	95.38	109.00	122.63	149.88	177.13	204.38	245.26
Upavon	19.71	22.99	26.28	29.56	36.13	42.70	49.27	59.12
Upper Deverills	24.34	28.40	32.45	36.51	44.62	52.74	60.85	73.02
Upton Lovell	22.06	25.74	29.41	33.09	40.44	47.80	55.15	66.18
Upton Scudamore	14.54	16.96	19.39	21.81	26.66	31.50	36.35	43.62
Urchfont	43.90	51.22	58.53	65.85	80.48	95.12	109.75	131.70
Warminster	49.13	57.32	65.51	73.70	90.08	106.46	122.83	147.40
West Ashton	8.93	10.42	11.91	13.40	16.38	19.36	22.33	26.80
West Dean	21.42	24.99	28.56	32.13	39.27	46.41	53.55	64.26
West Knoyle	22.08	25.76	29.44	33.12	40.48	47.84	55.20	66.24
West Lavington	38.19	44.55	50.92	57.28	70.01	82.74	95.47	114.56
West Tisbury	14.47	16.89	19.30	21.71	26.53	31.36	36.18	43.42
Westbury	47.83	55.80	63.77	71.74	87.68	103.62	119.57	143.48
Westwood	13.90	16.22	18.53	20.85	25.48	30.12	34.75	41.70
Whiteparish	26.17	30.54	34.90	39.26	47.98	56.71	65.43	78.52
Wilcot & Huish	11.26	13.14	15.01	16.89	20.64	24.40	28.15	33.78
Wilsford-cum-Lake	11.91	13.89	15.88	17.86	21.83	25.80	29.77	35.72
Wilton	61.10	71.28	81.47	91.65	112.02	132.38	152.75	183.30
Wingfield	19.43	22.66	25.90	29.14	35.62	42.09	48.57	58.28
Winsley	13.76	16.05	18.35	20.64	25.23	29.81	34.40	41.28
Winterbourne	20.01	23.34	26.68	30.01	36.68	43.35	50.02	60.02

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**Council Tax Charge by band per Parish/Town Council**

Winterbourne Stoke	21.63	25.23	28.84	32.44	39.65	46.86	54.07	64.88
Winterslow	16.63	19.41	22.18	24.95	30.49	36.04	41.58	49.90
Woodborough	10.28	11.99	13.71	15.42	18.85	22.27	25.70	30.84
Woodford	11.42	13.32	15.23	17.13	20.94	24.74	28.55	34.26
Wootton Rivers	12.05	14.05	16.06	18.07	22.09	26.10	30.12	36.14
Worton	18.66	21.77	24.88	27.99	34.21	40.43	46.65	55.98
Wylve	16.01	18.67	21.34	24.01	29.35	34.68	40.02	48.02
Yatton Keynell	15.59	18.19	20.79	23.39	28.59	33.79	38.98	46.78
Zeals	8.82	10.29	11.76	13.23	16.17	19.11	22.05	26.46

## TOWN &amp; PARISH COUNCIL PRECEPTS

Parish/Town Council	2012/2013			2013/2014			C Tax increase
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Aldbourne	812.02	27,500.00	33.87	753.64	25,525.79	33.87	0.00%
Alderbury	964.25	30,000.00	31.11	910.35	36,000.00	39.55	27.13%
All Cannings	270.84	9,351.00	34.53	249.04	9,534.35	38.28	10.86%
Allington	192.73	7,980.00	41.41	175.54	7,269.11	41.41	0.00%
Alton	115.12	2,250.00	19.54	103.44	2,021.22	19.54	0.00%
Alvediston	49.25	0.00	0.00	45.59	0.00	0.00	0.00%
Amesbury	3,751.95	206,000.00	54.90	3,376.35	195,661.61	57.95	5.56%
Ansty	71.34	1,400.00	19.62	72.43	1,500.00	20.71	5.56%
Ashton Keynes	669.54	32,050.00	47.87	641.26	32,297.12	50.37	5.22%
Atworth	511.83	14,622.00	28.57	476.76	15,499.03	32.51	13.79%
Avebury	237.51	11,100.00	46.73	215.71	9,980.13	46.27	-0.98%
Barford St Martin	217.51	7,370.00	33.88	192.83	7,163.08	37.15	9.65%
Baydon	296.31	11,905.00	40.18	282.77	14,101.00	49.87	24.12%
Beechingstoke	71.54	0.00	0.00	65.64	0.00	0.00	0.00%
Berwick Bassett & W/Bourne Monkton	92.63	600.00	6.48	85.96	1,757.02	20.44	215.43%
Berwick St James	81.59	1,250.00	15.32	73.34	1,123.57	15.32	0.00%
Berwick St John	127.66	3,000.00	23.50	132.86	3,000.00	22.58	-3.91%
Berwick St Leonard	17.01	0.00	0.00	15.00	0.00	0.00	0.00%
Biddestone	237.61	7,000.00	29.46	237.56	6,998.52	29.46	0.00%
Bishops Cannings	764.96	13,900.00	18.17	722.19	13,400.19	18.55	2.09%
Bishopstone	275.91	5,000.00	18.12	259.33	5,200.00	20.05	10.65%
Bishopstrow	63.58	900.00	14.16	62.43	900.00	14.42	1.84%
Bowerchalke	179.60	4,500.00	25.06	166.67	5,176.75	31.06	23.94%
Box	1,529.51	131,189.00	85.77	1,443.63	128,455.15	88.98	3.74%
Boyton	88.56	900.00	10.16	86.55	529.35	6.12	-39.76%
Bradford On Avon	3,981.49	354,157.00	88.95	3,615.22	329,407.00	91.12	2.44%
Bratton	525.96	24,500.00	46.58	481.94	22,448.77	46.58	0.00%
Braydon	26.96	0.00	0.00	22.84	0.00	0.00	0.00%
Bremhill	461.88	5,000.00	10.83	440.69	4,772.67	10.83	0.00%
Brinkworth	595.11	16,000.00	26.89	573.87	16,000.00	27.88	3.68%
Britford	185.97	600.00	3.23	169.21	2,946.55	17.41	439.01%
Broad Hinton & W/Bourne Bassett	398.00	5,500.00	13.82	376.44	5,202.40	13.82	0.00%
Broad Town	266.66	3,400.00	12.75	253.67	3,284.29	12.95	1.57%
Broadchalke	321.78	6,000.00	18.65	304.88	6,186.01	20.29	8.79%
Brokenborough	96.22	1,265.00	13.15	98.90	1,265.00	12.79	-2.74%
Bromham	807.14	34,000.00	42.12	737.77	33,074.87	44.83	6.43%

## TOWN &amp; PARISH COUNCIL PRECEPTS

Parish/Town Council	2012/2013			2013/2014			C Tax increase
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Broughton Gifford	350.74	7,500.00	21.38	325.75	8,465.00	25.99	21.56%
Bulford	1,092.81	39,336.33	36.00	1,055.47	41,913.39	39.71	10.31%
Bulkington	122.88	4,500.00	36.62	118.20	4,500.00	38.07	3.96%
Burbage	789.53	32,910.00	41.68	735.01	63,925.00	86.97	108.66%
Burcombe	64.28	1,500.00	23.34	57.77	2,000.00	34.62	48.33%
Buttermere	28.26	0.00	0.00	29.98	0.00	0.00	0.00%
Calne	5,865.82	1,172,825.00	199.94	5,080.29	1,015,753.00	199.94	0.00%
Calne Without	1,128.83	6,000.00	5.32	1,077.06	5,729.96	5.32	0.00%
Castle Combe	172.83	4,250.00	24.59	162.75	4,252.02	26.13	6.26%
Chapmanslade	315.12	5,000.00	15.87	300.52	3,769.25	12.54	-20.98%
Charlton	233.73	4,800.00	20.54	224.44	4,710.00	20.99	2.19%
Charlton St Peter & Wilsford	84.77	800.00	9.44	83.64	800.00	9.56	1.27%
Cherhill	358.00	6,800.00	18.99	333.64	6,335.82	18.99	0.00%
Cheverell Magna (Great Cheverell)	256.01	8,171.00	31.92	238.32	7,689.17	32.26	1.07%
Chicklade	39.00	0.00	0.00	38.01	0.00	0.00	0.00%
Chilmark	236.31	6,500.00	27.51	227.81	6,767.05	29.70	7.96%
Chilton Foliat	190.74	5,665.00	29.70	189.71	5,634.39	29.70	0.00%
Chippenham	12,669.73	1,701,390.00	134.29	11,285.48	1,541,015.11	136.55	1.68%
Chippenham Without	84.38	3,675.00	43.55	84.73	3,822.00	45.11	3.58%
Chirton	183.98	2,000.00	10.87	171.01	1,858.88	10.87	0.00%
Chitterne	139.90	6,000.00	42.89	127.18	5,454.75	42.89	0.00%
Cholderton	92.04	3,600.00	39.11	84.51	3,800.00	44.97	14.98%
Christian Malford	341.98	9,000.00	26.32	340.05	8,950.12	26.32	0.00%
Chute	84.38	2,600.00	30.81	86.44	2,618.00	30.29	-1.69%
Chute Forest	164.87	5,750.00	34.88	163.32	5,696.60	34.88	0.00%
Clarendon Park	114.33	1,500.00	13.12	113.09	1,500.00	13.26	1.07%
Clyffe Pypard	142.98	2,000.00	13.99	136.44	2,000.00	14.66	4.79%
Codford	362.08	6,000.00	16.57	323.11	6,653.93	20.59	24.26%
Colerne	962.17	47,619.66	49.49	916.96	48,666.76	53.07	7.23%
Collingbourne Ducis	386.26	17,427.00	45.12	357.32	16,558.28	46.34	2.70%
Collingbourne Kingston	224.87	9,500.00	42.25	203.63	8,603.37	42.25	0.00%
Compton Bassett	109.35	2,870.00	26.25	99.11	2,870.00	28.96	10.32%
Compton Chamberlayne	55.52	2,250.00	40.53	58.90	2,250.00	38.20	-5.75%
Coombe Bissett	358.50	11,000.00	30.68	351.22	10,775.43	30.68	0.00%
Corsham	4,800.28	560,090.00	116.68	4,281.79	525,996.00	122.84	5.28%
Corsley	341.98	5,000.00	14.62	327.53	4,788.49	14.62	0.00%

## TOWN &amp; PARISH COUNCIL PRECEPTS

Parish/Town Council	2012/2013			2013/2014			C Tax increase
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Coulston	79.30	1,960.00	24.72	77.31	1,960.00	25.35	2.55%
Cricklade	1,617.37	242,841.00	150.15	1,484.71	227,625.00	153.31	2.10%
Crudwell	503.27	14,095.00	28.01	491.28	13,760.75	28.01	0.00%
Dauntsey	255.62	8,000.00	31.30	241.90	9,571.47	39.57	26.42%
Devizes	4,403.97	464,632.00	105.50	3,738.57	403,094.00	107.82	2.20%
Dilton Marsh	742.77	19,500.00	26.25	646.63	16,974.04	26.25	0.00%
Dinton	300.89	10,000.00	33.23	278.80	10,200.00	36.59	10.11%
Donhead St Andrew	232.73	5,000.00	21.48	247.32	7,000.00	28.30	31.75%
Donhead St Mary	480.39	13,000.00	27.06	449.87	13,673.48	30.39	12.31%
Downton	1,360.66	45,137.00	33.17	1,233.27	48,081.57	38.99	17.55%
Durnford	183.98	2,050.00	11.14	175.68	1,957.08	11.14	0.00%
Durrington	2,185.62	104,603.00	47.86	2,036.25	121,696.00	59.76	24.86%
East Kennett	55.12	0.00	0.00	50.90	0.00	0.00	0.00%
East Knoyle	334.12	7,000.00	20.95	324.00	6,987.80	21.57	2.96%
Easterton	247.66	12,800.00	51.68	227.64	12,084.44	53.09	2.73%
Easton Grey	44.38	0.00	0.00	44.18	0.00	0.00	0.00%
Easton Royal	136.41	4,995.00	36.62	136.80	5,495.00	40.17	9.69%
Ebbesbourne Wake	101.19	1,000.00	9.88	97.55	963.79	9.88	0.00%
Edington	341.78	6,000.00	17.56	318.78	5,597.78	17.56	0.00%
Enford	262.78	6,439.00	24.50	238.10	6,162.45	25.88	5.63%
Erlestoke	91.84	5,300.00	57.71	87.42	5,145.01	58.85	1.98%
Etchilhampton	75.32	1,500.00	19.92	67.88	1,352.17	19.92	0.00%
Everleigh	91.14	3,300.00	36.21	87.55	3,256.24	37.19	2.71%
Figheledean	233.73	16,497.00	70.58	214.61	15,147.17	70.58	0.00%
Firsdon	282.68	7,000.00	24.76	273.53	8,467.60	30.96	25.04%
Fittleton	104.48	4,000.00	38.28	101.82	3,897.67	38.28	0.00%
Fonthill Bishop	43.18	0.00	0.00	41.96	0.00	0.00	0.00%
Fonthill Gifford	57.51	1,400.00	24.34	54.81	1,500.00	27.37	12.45%
Fovant	328.45	6,000.00	18.27	310.54	6,000.00	19.32	5.75%
Froxfield	155.42	4,500.00	28.95	133.36	3,860.77	28.95	0.00%
Fyfield & West Overton	390.64	9,000.00	23.04	372.05	8,212.03	22.07	-4.21%
Grafton	335.02	6,500.00	19.40	319.08	5,000.00	15.67	-19.23%
Great Bedwyn	593.32	15,000.00	25.28	545.44	14,788.72	27.11	7.24%
Great Hinton	99.60	1,800.00	18.07	101.82	2,000.00	19.64	8.69%
Great Somerford	379.29	6,895.00	18.18	364.89	6,634.00	18.18	0.00%
Great Wishford	140.99	2,500.00	17.73	130.95	2,821.74	21.55	21.55%

## TOWN &amp; PARISH COUNCIL PRECEPTS

Parish/Town Council	2012/2013			2013/2014			C Tax increase
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Grimstead	274.32	3,500.00	12.76	263.41	6,000.00	22.78	78.53%
Grittleton	267.56	3,934.00	14.70	267.27	3,928.87	14.70	0.00%
Ham	99.60	1,500.00	15.06	103.31	1,500.00	14.52	-3.59%
Hankerton	152.24	3,500.00	22.99	147.12	3,382.29	22.99	0.00%
Heddington	198.20	2,750.00	13.87	180.68	2,750.00	15.22	9.73%
Heytesbury & Knook	361.68	9,400.00	25.99	319.79	8,311.34	25.99	0.00%
Heywood	308.15	3,911.00	12.69	287.03	3,711.41	12.93	1.89%
Hilmarton	309.94	7,700.00	24.84	290.43	7,214.28	24.84	0.00%
Hilperton	1,940.65	24,238.72	12.49	1,733.23	22,098.68	12.75	2.08%
Hindon	231.93	7,500.00	32.34	221.56	7,165.25	32.34	0.00%
Holt	697.50	16,899.00	24.23	642.03	15,904.39	24.77	2.23%
Horningsham	164.27	8,500.00	51.74	151.82	8,973.17	59.10	14.22%
Hullavington	483.67	17,000.00	35.15	464.47	14,826.12	31.92	-9.19%
Idmiston	902.76	22,000.00	24.37	871.80	23,000.00	26.38	8.25%
Keevil	228.95	6,000.00	26.21	225.42	6,078.26	26.96	2.86%
Kilmington	137.81	4,000.00	29.03	130.57	3,380.45	25.89	-10.82%
Kington Langley	374.32	19,038.00	50.86	347.74	17,686.06	50.86	0.00%
Kington St Michael	302.98	12,630.00	41.69	282.87	12,922.85	45.68	9.57%
Lacock	500.49	11,100.00	22.18	480.51	10,657.71	22.18	0.00%
Landford	578.59	18,000.00	31.11	563.41	18,000.00	31.95	2.70%
Langley Burrell	131.54	4,350.00	33.07	123.36	4,529.52	36.72	11.04%
Latton	243.08	5,689.00	23.40	226.52	6,200.00	27.37	16.97%
Laverstock & Ford	2,317.06	28,855.00	12.45	2,188.48	27,246.58	12.45	0.00%
Lea & Cleverton	394.42	8,518.00	21.60	390.23	8,428.97	21.60	0.00%
Leigh	146.66	3,500.00	23.86	137.05	3,750.00	27.36	14.67%
Limpley Stoke	299.99	11,465.00	38.22	289.49	11,064.31	38.22	0.00%
Little Bedwyn	128.36	2,248.40	17.52	127.91	2,240.98	17.52	0.00%
Little Cheverell	80.60	2,500.00	31.02	76.88	2,384.82	31.02	0.00%
Little Somerford	181.89	6,000.00	32.99	180.77	6,083.60	33.65	2.00%
Longbridge Deverill	395.61	4,000.00	10.11	370.92	5,740.00	15.48	53.12%
Luckington	300.29	4,800.00	15.98	284.34	5,023.75	17.67	10.58%
Ludgershall	1,497.38	105,000.00	70.12	1,281.90	91,886.83	71.68	2.22%
Lydiard Millicent	743.56	14,000.00	18.83	731.91	16,581.87	22.66	20.34%
Lydiard Tregoze	224.57	7,500.00	33.40	201.52	6,730.77	33.40	0.00%
Lyneham & Bradenstoke	1,528.32	35,000.00	22.90	1,438.51	73,532.00	51.12	123.23%
Maiden Bradley	137.71	9,977.83	72.46	123.42	9,757.63	79.06	9.11%

## TOWN &amp; PARISH COUNCIL PRECEPTS

Parish/Town Council	2012/2013			2013/2014			C Tax increase
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Malmesbury	2,041.74	345,279.00	169.11	1,841.44	317,320.00	172.32	1.90%
Manningford	191.34	6,300.00	32.93	182.95	6,024.54	32.93	0.00%
Marden	57.31	350.00	6.11	51.14	312.47	6.11	0.00%
Market Lavington	786.65	44,500.00	56.57	726.32	41,687.92	57.40	1.47%
Marlborough	3,343.80	407,000.00	121.72	3,086.98	389,747.21	126.26	3.73%
Marston	105.17	2,270.00	21.58	108.41	2,340.00	21.58	0.00%
Marston Meysey	80.00	2,000.00	25.00	75.70	1,892.50	25.00	0.00%
Melksham	4,999.28	342,050.00	68.42	4,179.74	291,698.00	69.79	2.00%
Melksham Without	2,821.32	107,000.00	37.93	2,760.00	104,686.80	37.93	0.00%
Mere	1,207.13	90,000.00	74.56	1,060.62	81,369.83	76.72	2.90%
Mildenhall	218.40	7,000.00	32.05	206.23	9,000.00	43.64	36.16%
Milston	54.73	800.00	14.62	52.45	816.82	15.57	6.50%
Milton Lilbourne	255.72	7,000.00	27.37	248.57	6,803.36	27.37	0.00%
Minety	669.64	12,000.00	17.92	665.02	11,917.16	17.92	0.00%
Monkton Farleigh	191.24	4,300.00	22.48	165.58	3,922.24	23.69	5.38%
Netheravon	411.63	20,500.00	49.80	367.42	18,797.52	51.16	2.73%
Netherhampton	193.53	1,750.00	9.04	191.36	1,729.89	9.04	0.00%
Nettleton	336.31	5,000.00	14.87	324.54	4,825.91	14.87	0.00%
Newton Toney	175.52	7,125.00	40.59	164.58	6,680.30	40.59	0.00%
North Bradley	705.36	8,345.00	11.83	656.27	7,831.67	11.93	0.85%
North Newnton	194.42	3,000.00	15.43	182.07	2,809.34	15.43	0.00%
North Wraxall	203.78	2,500.00	12.27	199.83	2,951.91	14.77	20.37%
Norton & Foxley	62.19	0.00	0.00	62.61	0.00	0.00	0.00%

## TOWN &amp; PARISH COUNCIL PRECEPTS

Parish/Town Council	2012/2013			2013/2014			C Tax increase
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Norton Bavant	54.92	0.00	0.00	54.23	0.00	0.00	0.00%
Oaksey	238.70	12,852.00	53.84	219.33	12,852.00	58.60	8.84%
Odstock	259.79	9,000.00	34.64	242.38	8,240.00	34.00	-1.85%
Ogbourne St Andrew	188.25	2,950.00	15.67	180.20	2,823.73	15.67	0.00%
Ogbourne St George	213.13	4,750.00	22.29	208.56	6,500.00	31.17	39.84%
Orcheston	108.06	1,500.00	13.88	100.80	1,400.00	13.89	0.07%
Patney	68.16	500.00	7.34	60.45	443.70	7.34	0.00%
Pewsey	1,524.94	87,000.00	57.05	1,364.22	77,828.75	57.05	0.00%
Pitton & Farley	373.03	6,523.41	17.49	351.77	6,500.00	18.48	5.66%
Potterne	621.08	16,000.00	25.76	547.64	14,107.21	25.76	0.00%
Poulshot	156.81	5,000.00	31.89	142.54	5,000.00	35.08	10.00%
Preshute	80.20	2,050.00	25.56	80.70	2,050.00	25.40	-0.63%
Purton	1,659.86	165,430.00	99.67	1,580.21	163,791.53	103.65	3.99%
Quidhampton	159.30	4,020.00	25.24	142.34	5,420.00	38.08	50.87%
Ramsbury	942.17	39,480.00	41.90	902.81	38,587.74	42.74	2.00%
Redlynch	1,580.46	30,452.00	19.27	1,494.51	36,406.26	24.36	26.41%
Roundway	2,051.49	58,682.00	28.60	1,923.22	73,918.00	38.43	34.37%
Rowde	514.32	27,000.00	52.50	470.95	24,724.87	52.50	0.00%
Royal Wootton Bassett	4,271.24	787,090.00	184.28	3,894.10	717,604.75	184.28	0.00%
Rushall	77.71	2,600.00	33.46	74.24	2,784.07	37.50	12.07%
Salisbury	15,335.14	1,380,162.60	90.00	13,518.68	1,216,681.20	90.00	0.00%
Savernake	134.13	1,000.00	7.46	134.05	1,000.00	7.46	0.00%
Seagry	160.00	8,500.00	53.13	158.77	8,435.45	53.13	0.00%
Sedgehill & Semley	275.42	4,920.00	17.86	269.68	5,396.48	20.01	12.04%
Seend	523.87	9,761.00	18.63	510.31	9,452.08	18.52	-0.59%
Semington	395.81	7,500.00	18.95	368.87	6,990.09	18.95	0.00%
Shalbourne	303.28	0.00	0.00	298.92	3,000.00	10.04	N/A
Sherrington	33.23	0.00	0.00	30.37	0.00	0.00	0.00%
Sherston	713.02	22,400.00	31.42	665.81	20,919.75	31.42	0.00%
Shrewton	769.04	18,000.00	23.41	710.21	16,626.02	23.41	0.00%
Sopworth	61.39	500.00	8.14	59.94	487.91	8.14	0.00%
South Newton	253.23	4,700.00	18.56	214.15	3,974.62	18.56	0.00%
South Wraxall	215.42	2,000.00	9.28	214.72	3,492.60	16.27	75.32%
Southwick	736.30	14,500.00	19.69	680.44	13,397.86	19.69	0.00%
St Paul Without	903.06	11,064.00	12.25	912.03	11,064.00	12.13	-0.98%
Stanton St Bernard	84.67	1,500.00	17.72	81.04	1,936.03	23.89	34.82%



## TOWN &amp; PARISH COUNCIL PRECEPTS

Parish/Town Council	2012/2013			2013/2014			C Tax increase
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Stanton St Quintin	265.37	4,750.00	17.90	253.88	4,294.45	16.92	-5.47%
Stapleford	137.01	3,650.00	26.64	125.25	3,336.66	26.64	0.00%
Staverton	714.41	22,411.00	31.37	663.36	20,809.60	31.37	0.00%
Steeple Ashton	442.87	20,000.00	45.16	417.59	18,858.36	45.16	0.00%
Steeple Langford	246.16	5,000.00	20.31	232.79	4,727.96	20.31	0.00%
Stert	91.24	912.40	10.00	90.45	904.50	10.00	0.00%
Stockton	90.05	0.00	0.00	84.15	0.00	0.00	0.00%
Stourton	95.52	1,328.00	13.90	92.85	1,844.00	19.86	42.88%
Stratford Toney	29.15	0.00	0.00	30.04	0.00	0.00	0.00%
Sutton Benger	428.94	6,750.00	15.74	402.60	8,086.92	20.09	27.64%
Sutton Mandeville	127.26	900.00	7.07	133.23	1,000.00	7.51	6.22%
Sutton Veny	320.09	12,000.00	37.49	300.52	11,266.49	37.49	0.00%
Swallowcliffe	105.67	1,500.00	14.20	103.63	2,171.55	20.95	47.54%
Teffont	136.12	6,785.00	49.85	138.60	5,785.00	41.74	-16.27%
Tidcombe & Fosbury	46.17	0.00	0.00	51.58	0.00	0.00	0.00%
Tidworth	2,153.88	170,000.00	78.93	1,933.79	195,000.00	100.84	27.76%
Tilshead	136.81	6,300.00	46.05	131.61	6,135.64	46.62	1.24%
Tisbury	926.15	42,542.00	45.93	821.82	37,746.19	45.93	0.00%
Tockenham	119.00	3,200.00	26.89	111.58	3,000.39	26.89	0.00%
Tollard Royal	61.09	3,000.00	49.11	61.54	3,000.00	48.75	-0.73%
Trowbridge	11,002.01	1,319,488.00	119.93	9,352.50	1,146,873.00	122.63	2.25%
Upavon	490.54	14,500.00	29.56	447.02	13,213.91	29.56	0.00%
Upper Deverills	167.26	5,850.00	34.98	164.35	6,000.00	36.51	4.37%
Upton Lovell	86.66	2,800.00	32.31	84.63	2,800.00	33.09	2.41%
Upton Scudamore	142.68	2,950.00	20.68	135.27	2,950.00	21.81	5.46%
Urchfont	512.52	27,300.00	53.27	468.98	30,882.56	65.85	23.62%
Warminster	6,291.48	453,318.00	72.05	5,527.97	407,394.00	73.70	2.29%
West Ashton	318.90	4,250.00	13.33	300.43	4,024.73	13.40	0.53%
West Dean	105.27	4,000.00	38.00	93.37	3,000.00	32.13	-15.45%
West Knoyle	67.16	2,200.00	32.76	61.72	2,043.95	33.12	1.10%
West Lavington	471.83	19,200.00	40.69	440.08	25,207.00	57.28	40.77%
West Tisbury	267.56	5,810.00	21.71	264.84	5,749.68	21.71	0.00%
Westbury	4,982.86	349,332.00	70.11	4,280.52	307,092.00	71.74	2.32%
Westwood	503.67	10,500.00	20.85	459.22	9,574.74	20.85	0.00%
Whiteparish	700.48	27,500.00	39.26	667.35	26,200.16	39.26	0.00%
Wilcot & Huish	266.96	3,999.00	14.98	261.69	4,421.12	16.89	12.75%

## TOWN &amp; PARISH COUNCIL PRECEPTS

Parish/Town Council	2012/2013			2013/2014			C Tax increase
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Wilsford-cum-Lake	54.73	400.00	7.31	55.99	1,000.00	17.86	144.32%
Wilton	1,379.37	112,713.00	81.71	1,206.41	110,563.00	91.65	12.16%
Wingfield	188.75	5,500.00	29.14	182.02	5,304.06	29.14	0.00%
Winsley	922.76	18,000.00	19.51	886.20	18,289.76	20.64	5.79%
Winterbourne	578.39	16,852.65	29.14	544.15	16,332.23	30.01	2.99%
Winterbourne Stoke	85.97	2,231.00	25.95	83.48	2,707.88	32.44	25.01%
Winterslow	891.22	22,232.00	24.95	858.71	21,424.81	24.95	0.00%
Woodborough	142.98	1,350.00	9.44	142.04	2,190.86	15.42	63.35%
Woodford	233.53	4,000.00	17.13	221.23	3,789.67	17.13	0.00%
Wootton Rivers	127.26	2,300.00	18.07	118.37	2,138.95	18.07	0.00%
Worton	279.60	7,000.00	25.04	250.06	7,000.00	27.99	11.78%
Wylve	208.25	5,000.00	24.01	199.78	4,796.72	24.01	0.00%
Yatton Keynell	374.02	8,750.00	23.39	351.82	8,229.07	23.39	0.00%
Zeals	296.51	5,504.00	18.56	254.09	3,360.91	13.23	-28.72%
<b>TOTAL / AVERAGE</b>	<b>181,007.02</b>	<b>13,154,080.00</b>	<b>72.67</b>	<b>164,575.59</b>	<b>12,184,967.43</b>	<b>74.04</b>	<b>1.89%</b>

**WILTSHIRE COUNCIL  
COUNCIL  
26 FEBRUARY 2013**

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**Subject: Treasury Management Strategy 2013-14**

**Cabinet Member: Councillor John Brady, Finance, Performance and Risk**

**Key Decision: No**

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## **Executive Summary**

This report presents the Treasury Management Strategy for 2013-14 including:

- a) the Prudential and Treasury Indicators (Prls and Trls) for the next three years;
- b) other debt management decisions required for 2013-14 that do not feature within the Prls or Trls; and
- c) the Annual Investment Strategy for 2013-14.

## **Proposals**

Following recommendation by Cabinet at its meeting on 12 February 2013, Council is recommended to:

- a) adopt the Prudential and Treasury Indicators (Appendix A) and approve the change in Prudential Indicator 4, which now compares Gross (previously Net, of investments) Debt with the Capital Financing Requirement in accordance with an amendment issued by CIPFA in November 2012;
- b) adopt the Annual Investment Strategy (Appendix B);
- c) delegate to the Service Director, Finance the authority to vary the amount of borrowing and other long term liabilities within both the Treasury Indicators for the Authorised Limit and the Operational Boundary;
- d) authorise the Service Director, Finance to agree the restructuring of existing long-term loans where savings are achievable or to enhance the long term portfolio;
- e) agree that short term cash surpluses and deficits continue to be managed through temporary loans and deposits; and
- f) agree that any long term surplus cash balances not required to cover borrowing are placed in authorised money-market funds, particularly where this is more cost effective than short term deposits and delegate to the Service Director, Finance the authority to select such funds.

## **Reasons For Proposals**

To enable the Council to agree a Treasury Management Strategy for 2013-14 and set Prudential Indicators that comply with statutory guidance and reflect best practice.

**Michael Hudson  
Service Director, Finance**

**Subject: Treasury Management Strategy 2013-14**

**Cabinet Member: Councillor John Brady, Finance, Performance and Risk**

**Key Decision: No**

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### **Purpose of Report**

1. This report, which was presented to Cabinet on 12 February 2013, asks the Council to consider and approve the Prudential and Treasury Indicators, together with the Treasury Management Strategy for 2013-14.

### **Background**

2. The Council is required by legislation to approve a Treasury Management Strategy, which incorporates the setting of Prudential and Treasury Indicators and an Annual Investment Strategy.

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

#### **Prudential Indicators (Prls) and Treasury Indicators (Trls)**

##### *Basis of the Indicators*

3. A summary of the Prls and Trls is shown in Appendix A. The key indicators are the Treasury Indicators relating to the Authorised Limit (Trl 1) and the Operational Boundary (Trl 2), which control the Council's exposure to debt.
4. The Prls and Trls have been set on the basis of all known commitments and the effect of all known revenue and capital proposals relating to the Council.

##### *Monitoring and Reporting of the Prudential Indicators*

5. Progress will be monitored against the Prls and Trls throughout the year, particularly against the two borrowing limits. Cabinet will be kept informed of any issues that arise, including potential or actual breaches. Members will receive bi-monthly capital monitoring reports and quarterly treasury reports, including an Interim Report on Treasury Management Strategy for 2013-14 in November 2013.
6. The elements within the Authorised Limit and the Operational Boundary, for borrowing and other long term liabilities require the approval of the Council. In order to give operational flexibility, members are asked to delegate to the Service Director, Finance the ability to effect movements between the two elements where this is considered necessary. Any such changes will be reported to members. The operational boundary is a key management tool for in-year monitoring. It will probably not be significant if the operational boundary is breached temporarily on occasions due to variations in cash flow.

However, a sustained or regular trend above the operational boundary would be significant and should lead to further investigation and action as appropriate. Any breach of the operational boundary will be reported to members immediately. The authorised limit will in addition need to provide headroom over and above the operational boundary, sufficient for unusual cash movements, for example, and should not be breached.

## Borrowing Strategy

### *Levels*

7. The Council is currently maintaining an under-borrowed position. This means that the capital borrowing need (the Capital Financing Requirement), has not been fully funded (please refer to Appendix A – paragraph 12) with loan debt as cash supporting the Council's reserves, balances and cash flow have been used as a temporary measure. This strategy is prudent, as investment returns are low and counterparty risk is relatively high.
8. Against this background and the risks within the economic forecast, caution will be adopted with the 2013/14 treasury operations. The Service Director, Finance will monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances:
  - a) if it was felt that there was a significant risk of a sharp **fall** in long and short term rates, e.g. due to a marked increase of risks around relapse into recession or of risks of deflation, then long term borrowings will be postponed, and potential rescheduling from fixed rate funding into short term borrowing will be considered.
  - b) if it was felt that there was a significant risk of a much sharper **rise** in long and short term rates than that currently forecast, perhaps arising from a greater than expected increase in world economic activity or a sudden increase in inflation risks, then the portfolio position will be re-appraised with the likely action that fixed rate funding will be drawn whilst interest rates were still relatively cheap.

Any decisions will be reported to Cabinet at the next available opportunity.

### *Rate and Timing of Borrowing*

9. Taking account of the cash required to support the capital programme over the medium term, the Council has an anticipated requirement, subject to the approval of the capital programme, to borrow an additional £69.9 million between now and the end of 2015-16. This is reflected in Pr1 4 in Appendix A (Gross Borrowing – General Fund), i.e. the increase in gross borrowing to £315.1 million in 2015-16 from £245.2 million in 2011-12.
10. The timing of any borrowing is crucial in terms of interest rates and the potential to minimise interest costs. Prior to any actual borrowing the treasury team will, in conjunction with our treasury advisers, proactively manage the interest rate position, using all information available to inform the borrowing decision.

11. It is, of course, not always possible to obtain the lowest rates of interest, as there is a risk that unforeseen events can significantly alter the level of rates, however, ongoing active monitoring of rates will mitigate against this risk.
12. In supporting the capital programme, the Council will consider all borrowing options, such as:
  - a) internal borrowing, which is the cheapest form of borrowing, using medium term cash balances;
  - b) fixed rate PWLB borrowing;
  - c) long term fixed rate market loans at rates, which, dependent upon market conditions and availability, can be significantly below PWLB rates for the equivalent maturity period;
  - d) whilst maintaining an appropriate balance between PWLB and market debt in the debt portfolio.

### Other Debt Management Issues

#### *Policy on Borrowing in Advance of Need*

13. The Council will not borrow more than, or in advance of, its needs purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates, and will be considered carefully to ensure that value for money can be demonstrated and that the security of such funds is ensured.

#### *Debt Rescheduling*

14. As short term borrowing rates will be considerably cheaper than longer term fixed interest rates, there may be potential opportunities to generate savings by switching from long term debt to short term debt. However, these savings will need to be considered in the light of the current treasury position and the size of the debt repayment cost (i.e. premiums for early repayment).
15. The reasons for any rescheduling to take place will include:
  - a) the generation of cash savings and / or discounted cash flow savings;
  - b) helping to fulfil the treasury strategy;
  - c) enhancing the balance of the portfolio (the maturity profile and/or the balance of volatility).
16. Consideration will also be given to identify if there is any residual potential for making savings by running down investment balances to repay debt prematurely as short term rates on investments are likely to be lower than rates paid on current debt.
17. All rescheduling will be reported to members at the earliest meeting following its action.

### *Lender Option Borrower Option (LOBO) Market Loans*

18. Wiltshire Council currently has borrowings of £61 million in LOBO loans.
19. There are basically two main types of LOBO loan (of which the Council has both in its portfolio):
  - a) a loan with an 'initial period' at a relatively low rate of interest, on the completion of which, the rate will automatically increase to a 'secondary rate' under the terms of the loan agreement. The interest rate is then subject to 'call option dates' at certain predetermined stages (e.g. every six months, every five years) over the life of the loan, at which time the lender has the option to set a revised interest rate and the borrower has the option to repay the loan without penalty; or
  - b) a loan subject to 'call option dates' only (i.e. there is no 'secondary rate') at which time the lender has the option to raise the interest rate and the borrower has the option to repay the loan without penalty.
20. If the lender exercises his option to revise the interest rate at one of the 'call option dates', the Council's strategy is that it will always exercise its option to repay the loan. Consideration will then be given to refinancing the debt where the overall level of debt prior to the repayment needs to be maintained.
21. LOBO loans are treated in accordance with CIPFAs Treasury Management in Public Services Guidance Notes for Local Authorities 2011 Edition, relating to the determination of the maturity of borrowing that affects the date on which a LOBO loan should be treated as maturing. The Guidance states that "if the lender has the right to increase the interest rate payable without limit, such as in a LOBO loan, this should be treated as a right to require payment." For the purposes of the appropriate PrI, therefore, maturity occurs at the next call option date – i.e. the date on which the lender has the right to increase the interest rate payable without limit. However, in the current market of relatively low interest rates and very little significant upward movement in rates, it is unlikely that the loans would be called in the short to medium term.

### *Short Term Cash Deficits*

22. Temporary loans, where both the borrower and lender have the option to redeem the loan within twelve months, are used to offset short term revenue cash deficits. They may also be used to cover short term capital requirements until longer term loans become more cost effective. The majority of these loans will be at fixed interest rates, maturing on specific dates. It is recommended that the Council continue to utilise temporary loans for any short term cash deficits that arise in respect of revenue and/or capital.

## Cash Investments

### *Annual Investment Strategy*

23. The Annual Investment Strategy for 2013-14, which sets out the policy framework for the investment of cash balances, is shown in Appendix B. Key issues to note are:
- a) the risk appetite of this Council is low in order to give priority to the security of its investments;
  - b) the borrowing of monies purely to invest or on-lend and make a return is unlawful and this Council will not engage in such activity;
  - c) all Council investments will be in sterling. This will avoid foreign exchange rate risk.

### *Short Term Cash Surpluses*

24. It is anticipated that temporary short term cash surpluses will arise regularly during the year. Investment of these surpluses should be in specific investments (e.g. short term Sterling investments of less than one year). Such investments will normally be short term deposits maturing on specific dates that reflect cash flow requirements at the date the deposit is made. However, under certain market conditions, money market funds will be used, particularly if they provide improved returns.

### *Longer Term Cash Surpluses*

25. Some cash surpluses, for example core revenue balances, net creditors, accrued reserves and special funds such as those for insurance and PFI can be invested on a long term basis. These cash surpluses may be used for capital financing requirements, where longer term interest rates mean that it is less cost effective to take out longer term loans.
26. Improved returns may be obtained by placing these surpluses in money market funds. The Service Director, Finance has delegated authority to select money market funds and appoint External Cash Managers within the current approved strategy and it is recommended that this authority is retained.
27. The proposed Investment Strategy for 2013-14 includes the use of unspecified investments (e.g. more than 12 months to maturity and for which external professional advice is required) that the Council's treasury adviser may recommend for investment of longer term cash surpluses such as a PFI Sinking Fund.
28. Although the Council has been well positioned in terms of the balance between both loans and investments, rates of interest paid on deposits have been moving slightly lower over the last financial year. Following a further period of similarly low rates, the Bank Rate is not expected to start increasing until quarter 1 (January to March) 2015.



### *Icelandic Deposits*

29. The position regarding the recovery of the £12 million investment that was frozen as a result of the collapse of the Icelandic banks, Heritable (£9 million) and Landsbanki (£3 million), is that the Council, including a further repayment received from the administrators of Heritable Bank in mid January 2013, has so far recovered:
  - a) nearly £7 million from Heritable; and
  - b) just over £1.5 million from the Landsbanki Islands hf Bank Winding-up Board.
30. It is likely that, over the next few years, the Council will eventually recover 95% of its original investment in Heritable and 100% of the original investment in Landsbanki Islands hf.

### Minimum Revenue Provision

31. The minimum revenue provision (MRP) is the amount set aside for the repayment of the debt as a result of borrowings made to finance capital expenditure.
32. In accordance with Local Authorities (Capital Finance and Accounting) Regulations 2008 the Council adopted a MRP annual policy in May 2009.
33. For financial year 2012-13 the annual policy remained unchanged, in that a regulatory method of setting aside 4% of the borrowing requirement for supported borrowing and an asset life method calculation for any unsupported borrowing was applied.
34. It is proposed that this policy is retained in 2013-14.

### Environmental and Climate Change Considerations

35. a) to d) None have been identified as arising directly from this report.

### Equalities Impact of the Proposal

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

### Risk Assessment and Financial Implications

37. The primary treasury management risks to which the Council is exposed are adverse movements in interest rates and the credit risk of its investment counterparties (the organisations with which the Council deposits cash surpluses).
38. The strategies in Appendix A and Appendix B take account of the forecast movement in interest rates and allow sufficient flexibility to vary strategy if actual movements in interest rates are not in line with the forecast.

39. The Council's treasury adviser is currently predicting the following interest rate movements:
- a) the Bank Rate has remained at 0.50% since March 2009. It is expected to rise to 0.75% by the end of the first quarter of 2015, rising further to 1.00% by the end of the second quarter of 2015. Then it is expected to rise quarterly by 0.25% to 1.75% by the end of the first quarter of 2016;
  - b) medium term PWLB borrowing rates are expected to fall, slightly, from 3.93% to 3.80% during 2013, then rising to 5.00% by the end of March 2016.
40. Interest rates have remained relatively static during 2012, following on from the economic downturn that started in late 2008. Based on the latest forecast, interest rates are not expected to rise until the end of 2016. Although PWLB rates will fluctuate in line with Gilt prices, depending on market sentiment.
41. The risk that counterparties are unable to repay investments could jeopardise the Council's ability to meet its payments. Investment counterparty risk is controlled by using suitable criteria for assessing and monitoring credit risk, including the use of an up to date lending list. The lending list is based on counterparty categories relating to country, type, sector, maximum investment, and maximum duration of investment (see Appendix B). The Council uses the credit worthiness service provided by its treasury advisers, which is a sophisticated modelling approach incorporating the credit ratings of all three major credit rating agencies, together with 'overlays' of Credit Default Swap (CDS) spreads (default risk), credit watches, credit outlooks and sovereign ratings from the agencies (a more detailed explanation is included within the Annual Investment Strategy in Appendix B).
42. Interest earnings are an important source of revenue for the Council and it is, therefore, important that the portfolio is managed in a way that maximises the investment income stream, whilst managing exposure to risk and maintaining sufficient liquidity.

### **Legal Implications**

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

### **Options Considered**

44. Future consideration will be given to alternative borrowing and investment options to improve the cost effectiveness of and return on treasury activities for the Council. This may incorporate consideration of alternative sources of capital financing, such as the issuing of bonds, rather than the more traditional borrowing approaches, together with longer term investments, where appropriate and subject to security and liquidity of investments. Currently, the issuing of bonds has not been taken forward because of both the costs of issuance, such as gaining and maintain a suitable credit rating (local authorities, including Wiltshire Council are presently rated AAA) and the interest rates, which are not competitive (with PWLB rates).

45. The options in relation to the revenue and capital budgets in these proposals are fully consistent with the figures included within the budget considerations.

### **Conclusion**

46. The Council is requested to:
- a) adopt the Prudential and Treasury Indicators (Appendix A) and approve the change in Prudential Indicator 4, which now compares Gross (previously Net, of investments) Debt with the Capital Financing Requirement in accordance with an amendment issued by CIPFA in November 2012;
  - b) adopt the Annual Investment Strategy (Appendix B);
  - c) delegate to the Service Director, Finance the authority to vary the amount of borrowing and other long term liabilities within both the Treasury Indicators for the Authorised Limit and the Operational Boundary;
  - d) authorise the Service Director, Finance to agree the restructuring of existing long-term loans where savings are achievable or to enhance the long term portfolio;
  - e) agree that short term cash surpluses and deficits continue to be managed through temporary loans and deposits; and
  - f) agree that any long term surplus cash balances not required to cover borrowing are placed in authorised money-market funds, particularly where this is more cost effective than short term deposits and delegate to the Service Director, Finance the authority to select such funds.

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

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Report Author:

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### **Background Papers**

The following unpublished documents have been relied on in the preparation of this Report: NONE

### **Appendices**

Appendix A Prudential and Treasury Indicators for 2013-14, 2014-15 & 2015-16  
Appendix B Annual Investment Strategy for 2013-14

## Prudential and Treasury Indicators for 2013-14, 2014-15 & 2015-16

1. The Prudential and Treasury Management Codes and Treasury Guidelines require the Council to set a number of Prudential and Treasury Indicators for the financial year ahead. This appendix sets out the indicators required by the latest codes analysed between Prudential Indicators and Treasury Indicators.

### Prudential Indicators

#### Prl 1 – Capital Expenditure

2. This Prl shows the actual and anticipated level of capital expenditure for the five years 2011-12 to 2015-16. The Capital Programme 2013-14 to 2015-16 will be submitted to Cabinet and Council in February 2013, which will ratify the budget for 2013-14. The years 2014-15 to 2015-16 are based on indicative figures as part of the Capital Programme.

Department	2011-12 Actual £million	2012-13 Expected £million	2013-14 Estimate £million	2014-15 Estimate £million	2015-16 Estimate £million
<b>General Fund</b>	91.8	87.3	132.1	74.9	58.0
<b>Housing Revenue Account</b>	4.0	5.5	10.2	10.2	10.2
<b>Total</b>	<b>95.8</b>	<b>92.8</b>	<b>142.3</b>	<b>85.1</b>	<b>68.2</b>

3. The capital expenditure figures shown in Prl 1 assume a certain level of financing from borrowing each year. New and existing borrowing needs to be affordable and sustainable.

#### Prl 2 – Ratio of Financing Costs to Net Revenue Stream

4. Prl 2 identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream (funding receivable from the Government and council tax payers and rents receivable in the case of the HRA).

	2011-12 Actual £million	2012-13 Expected £million	2013-14 Estimate £million	2014-15 Estimate £million	2015-16 Estimate £million
<b>General Fund</b>	<b>5.8%</b>	<b>6.4%</b>	<b>6.6%</b>	<b>7.3%</b>	<b>8.1%</b>
<b>Housing Revenue Account</b>	<b>0.6%</b>	<b>19.9%</b>	<b>18.7%</b>	<b>17.5%</b>	<b>16.5%</b>

5. The cost of financing will rise proportionately over the reporting period because of the effect on financing costs where 'new debt' is expected to rise faster than 'old debt' is repaid. In terms of the rise in HRA financing costs in 2012-13, through 2013-14, 2014-15 and 2015-16, this is due to the change in HRA system. Previously the rise in financing costs was not an affordability issue as the new borrowing taken out was supported by Revenue Support Grant. Only by the use of continued Unsupported Borrowing was there any pressure on the Council Tax.

## Prudential and Treasury Indicators for 2013-14, 2014-15 &amp; 2015-16

6. However, the changes to the Revenue Support Grant mechanism that were introduced for 2006-07 and later years (specifically the grant “floor”) mean that the Council may not be able to afford the financing costs of all the supported capital expenditure indicated by the Government, because we do not receive the full grant. This has the effect of “levelling the playing field” so that support for capital borrowing has to be considered alongside all other revenue priorities in the budget process. Support for capital can no longer be “passported” automatically.

Prl 3 – Estimate of Incremental Impact of Capital Investment Decisions on the Council Tax and Housing Rents

7. Prl 3 represents the potential increase in Council Tax/Housing Rents required to fund the planned increase in the capital budgets for the forthcoming year and future years as a proportion of the tax base at Band D/average weekly housing rents. Due to the change to the subsidy system there is no planned effect on average housing rents due to the additional borrowing required.

	2013-14 £	2014-15 £	2015-16 £
Effect on Band D Council Tax	-8.99	-8.42	-4.88
Effect on Average Housing Rent per week	0.00	0.00	0.00

Prl 4 – Gross Borrowing and the Capital Financing Requirement

8. Prl 4 measures the so-called “Golden Rule” and focuses on prudence. Its purpose, as described in the Prudential Code, is: *“In order to ensure that over the medium term gross borrowing will only be for a capital purpose, the local authority should ensure that gross borrowing does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two years”*.
9. The Capital Financing Requirement (CFR) increases whenever capital expenditure is incurred. If resourced immediately (from capital receipts, direct revenue contributions or capital grant/contributions) the CFR will reduce at the same time that the capital expenditure is incurred, resulting in no net increase in CFR.
10. Where capital expenditure is not resourced immediately, there is a net increase in CFR, represented by an underlying need to borrow for capital purposes, whether or not external borrowing actually occurs. The CFR may then reduce over time through future applications of capital receipts, capital grants/contributions or further charges to revenue.
11. This Prl is necessary, because under an integrated treasury management strategy (in accordance with best practice under the CIPFA Code of Practice on Treasury Management in the Public Services), borrowing is not associated with particular items or types of expenditure, whether revenue or capital.
12. In accordance with a change in the guidance, issued by CIPFA in November 2012, this Prl has been amended to compare gross debt with the CFR. (Previously net debt (after investments) was compared with CFR.)

## Prudential and Treasury Indicators for 2013-14, 2014-15 &amp; 2015-16

	2011-12 Actual £million	2012-13 Expected £million	2013-14 Estimate £million	2014-15 Estimate £million	2015-16 Estimate £million
CFR – General Fund	338.4	354.1	404.4	417.4	418.1
CFR – HRA	122.6	122.6	122.6	122.6	122.6
Gross Borrowing – Gen Fund	245.2	245.2	275.2	295.1	315.1
Gross Borrowing – HRA	118.8	118.8	118.8	118.8	118.8
<b>CFR not funded by gross borrowing – Gen Fund</b>	<b>93.2</b>	<b>108.9</b>	<b>129.2</b>	<b>122.3</b>	<b>103.0</b>
<b>CFR not funded by gross borrowing – HRA</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

13. No movement in General Fund gross borrowing is anticipated in 2012-13. In the following financial years, 2013-14 to 2015-16, gross borrowing is expected to increase as planned additional long term borrowing is taken out.
14. No problems are foreseen in meeting the “Golden Rule” over the period under review. The table above shows a relatively significant margin not funded by gross borrowing.

Prl 5 – Compliance with the CIPFA Code of Practice for Treasury Management in the Public Services (“The Code”)

15. The Revised CIPFA Code of Practice for Treasury Management in the Public Services 2009 was adopted by Wiltshire Council at its meeting on 23 February 2010.
16. All recommendations within this report are consistent with the Revised CIPFA Code.

**Treasury Management Indicators within the Prudential Code**

Trl 1 – Authorised Limit for External Debt

17. The Authorised Limit is the Operational Boundary (see Trl 2 below), including an allowance for unplanned and irregular cash movements. This allowance is difficult to predict, Cabinet approved an amended allowance of 2.5% in the Treasury Management Strategy 2012-13 at its meeting on 15 February 2012. It is proposed that an allowance of 2.5% is, again, used for General Fund borrowing for 2013-14 to 2015-16 and this will be kept under review. The allowance provides for the possibility of additional borrowing during the year as a result of Government support for further schemes and provides headroom where the projection proves too optimistic (payments made earlier or receipt of income delayed against that forecast). There is no allowance in respect of HRA borrowing as it is capped and, therefore, cannot be exceeded.

## Prudential and Treasury Indicators for 2013-14, 2014-15 &amp; 2015-16

<b>Authorised Limit</b>	<b>2013-14 £million</b>	<b>2014-15 £million</b>	<b>2015-16 £million</b>
Borrowing – General Fund	436.0	450.3	451.9
Borrowing – HRA	123.2	123.2	123.2
Other Long Term Liabilities	0.2	0.2	0.2
<b>TOTAL</b>	<b>559.4</b>	<b>573.7</b>	<b>575.3</b>

18. The Authorised Limit set by the Authority is the statutory borrowing limit under Section 3(1) of the Local Government Act 2003, a breach would be serious and, therefore, there is the need to build in sufficient headroom.

Trl 2 – Operational Boundary for External Debt

19. The Operational Boundary and the Authorised Limit are central to the Prudential Code and reflect the limits that authorities place on the amount of their external borrowing.

20. The Operational Boundary is based on a prudent estimate of the most likely maximum level of external borrowing for both capital expenditure and cash flow purposes, which is consistent with other budget proposals. The basis of the calculation for General Fund borrowing 2013-14 (£425.3 million) is:

- Expected Capital Financing Requirement at 31 March 2013 of £354.1 million
- Plus the expected long-term borrowing to finance capital expenditure (unsupported only £64.2 million)
- Less the expected set-aside for debt repayment (£13.0 million)
- Plus the expected maximum level of short-term cash flow borrowing that is anticipated (£20.0 million).

21. The basis of the calculation for HRA borrowing 2013-14 is the debt settlement of £123.2 million.

<b>Operational Boundary</b>	<b>2013-14 £million</b>	<b>2014-15 £million</b>	<b>2015-16 £million</b>
Borrowing	425.3	439.3	440.9
Borrowing – HRA	123.2	123.2	123.2
Other Long Term Liabilities	0.2	0.2	0.2
<b>TOTAL</b>	<b>548.7</b>	<b>562.7</b>	<b>564.3</b>

22. The Operational Boundary for each year also includes a small provision for other long term liabilities.

23. The Operational Boundary is a key management tool for monitoring the Authority's expected level of borrowing. It is essential to ensure that borrowing remains within the limits set and to take appropriate action where any likely breach is anticipated. Monitoring will take place through the year and will be reported to Cabinet.

**Prudential and Treasury Indicators for 2013-14, 2014-15 & 2015-16**Trl 3 – External Debt – Actuals at 31 March 2012 and Expected 2013

24. This Trl shows the amount of gross external debt outstanding in periods prior to the budget years under consideration. Other long term liabilities relate to finance leases on certain properties, plant, vehicles and equipment. It should be noted that as these figures are taken at a point in time, they are not comparable with the Authorised Limit and Operational Boundary, which are control limits.

	<b>31/3/12 Actual £million</b>	<b>31/3/13 Expected £million</b>
Borrowing – General Fund	245.2	245.2
Borrowing – HRA	118.8	118.8
Other Long Term Liabilities	0.2	0.2
<b>TOTAL</b>	<b>364.2</b>	<b>364.2</b>

**Treasury Management Indicators within the Treasury Management Code**Trl 4a and 4b – Upper Limit on Fixed Interest Rate Exposures and Variable Interest Rate Exposures, respectively

25. Future interest rates are difficult to predict. Anticipated rates are shown in the main report, under Risk Assessment. Indications are that best value will be achieved by taking long-term loans at fixed rates in 2013-14. However, consideration of short term variable rate loans may prove to be advantageous, in 2013-14 and in future financial years.
26. Interest rates will be monitored closely, in conjunction with the treasury adviser, to take advantage of any favourable changes in circumstances. The strategy should still be flexible, the upper limit for fixed interest rate and variable interest rate exposures are set out below.

<b>The Council's upper limit for fixed interest rate exposure for the three year period 2013-14 to 2015-16 is 100% of net outstanding principal sums.</b>
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<b>The Council's upper limit for variable interest rate exposure is 25% for 2013-14, 35% for 2014-15 and 40% for 2015-16 of net outstanding principal sums.</b>
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Trl 5 – Upper & Lower Limits on the Maturity Structure of Borrowing

27. The Council's policy needs to ensure that it is not forced to refinance too much of its long term debt in any year when interest rates are high. The present long-term debt of £245.2 million (as at 03 January 2013) falls due for repayment over the next 60 years. LOBO (Lender Option Borrower Option) market loans are included at rates determined by reference to the earliest date on which the lender can require payment (i.e. at the next interest rate call date), as currently recommended by CIPFA. Most of the Council's debt matures within the period "10 years and above", albeit PWLB debt only. Depending on the maturity profile, the upper limits may require amendment for further borrowing in the future.



**Prudential and Treasury Indicators for 2013-14, 2014-15 & 2015-16**

28. In addition to the main maturity indicators it is considered prudent that no more than 15% of long term loans should fall due for repayment within any one financial year.

29. In order to protect the Council from this risk and to safeguard the continuity in treasury management financing costs, the following limits have been adopted.

<b>Limits on the Maturity Structure of Borrowing</b>	<b>Upper</b>	<b>Lower Limit</b>
Maturing Period:		
- under 12 months	15%	0%
- 12 months and within 24 months	15%	0%
- 2 years and within 5 years	45%	0%
- 5 years and within 10 years	75%	0%
- 10 years and above	100%	0%

Trl 6 – Principal Sums invested for periods of longer than 364 days

30. This Trl is covered by the Annual Investment Strategy, which is detailed in the following appendix.

**WILTSHIRE COUNCIL- ANNUAL INVESTMENT STRATEGY FOR 2013-14****The Main Strategy**

1. The Council will have regard to the Department for Communities and Local Government's (DCLG's) Guidance on Local Government Investments ("the Guidance") issued in March 2004, any revisions to that guidance, the Audit Commission's report on Icelandic investments and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code").
2. The general investment policy of the Council is the prudent investment of any surplus cash balances, the priorities of which are:
  - a) the security of capital and
  - b) the liquidity of investments.
3. The Council will also aim to achieve the optimum return on investments commensurate with high levels of security and liquidity. The risk appetite of this Council is low in order to give priority to the security of its investments.
4. The borrowing of monies purely to invest or on-lend and make a return is unlawful and this Council will not engage in such activity.
5. All Council investments will be in sterling. This will avoid foreign exchange rate risk.
6. Investment of the Council's normal cash flow requirements will be in specified investments, as prescribed in "The Guidance". The categories of organisations with which investments will be placed and the minimum high credit quality required for each category are those set out in the minimum requirements for high credit quality below.
7. Investments in money market funds may be made if the fund has a high credit rating (AAA), as prescribed in the minimum requirements for high credit quality below.
8. For specified investments made under the recommendations of the Council's treasury adviser, the approved policy must be followed and is bound by the minimum requirements for high credit quality below.
9. In addition, using the professional judgement of the Council's treasury advisers, non specified investments may be made in UK Government Bonds (Gilts) and in multilateral development banks (as defined in Statutory Instrument 2004 No. 534) with a high credit rating, as prescribed in the minimum requirements for high credit quality below.
10. Such investments are the only non-specified investments authorised for use and will only be:
  - a) in sterling
  - b) in the case of UK Gilts, for a maximum of 50 years; and
  - c) for investments maturing in excess of 12 months, limited to £30 million.

## WILTSHIRE COUNCIL- ANNUAL INVESTMENT STRATEGY FOR 2013-14

11. The Council will comply with the requirements of The Local Government Pension Scheme (Management and Investment of Funds) Regulations 2009, which were implemented on 1 January 2010, and will not pool pension fund cash with its own cash balances for investment purposes. Any investments made by the pension fund directly with this local authority will comply with the requirements of SI 2009 No 393. The Pension Fund Investment Strategy is approved by the Pension Fund Committee.
12. The Council applies the creditworthiness service provided by Sector Treasury Services Ltd. This service operates a sophisticated modelling approach, which utilises credit ratings from the three main credit rating agencies - Fitch, Moodys and Standard and Poors. The credit ratings of counterparties are supplemented with the following overlays:
  - a) credit watches and credit outlooks from credit rating agencies;
  - b) credit default swap (CDS) spreads, which basically give early warning of likely changes in credit ratings; and
  - c) sovereign ratings to select counterparties from only the most creditworthy countries.
13. This modelling approach combines credit ratings, credit watches and credit outlooks in a weighted scoring system, which then incorporates an overlay of CDS spreads, from which a series of colour coded bands is generated, which indicate the relative creditworthiness of counterparties. These colour codes are used by the Council to determine the duration for investments. The Council uses counterparties within the following durational bands:
  - a) Yellow – 5 years (this category is for AAA rated Government debt or its equivalent, including an investment instrument – collateralised deposits, where the investment is secured only against local authority debt, namely LOBOs, making them effectively government exposure);
  - b) Purple – 2 years;
  - c) Blue – 1 year (only applies to nationalised or semi nationalised UK Banks and their subsidiaries);
  - d) Orange – 1 year;
  - e) Red – 6 months;
  - f) Green – 3 months; and
  - g) No Colour – not to be used.
14. The Sector creditworthiness service uses a wider array of information than just primary ratings and by using a risk weighted scoring system, does not give undue preponderance to just one agency's ratings.
15. All credit ratings will be monitored at least weekly (daily if there are any updates released by Sector). The Council is alerted to changes in ratings of all three agencies through its use of the Sector creditworthiness service.
16. If a downgrade results in the counterparty / investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately.

**WILTSHIRE COUNCIL- ANNUAL INVESTMENT STRATEGY FOR 2013-14**

17. In addition to the use of credit ratings the Council will be advised of information in movements in Credit Default Swaps against the iTraxx benchmark and other market data on a weekly basis. Extreme market movements may result in downgrade of an institution or removal from the Council's lending list.
18. Sole reliance will not be placed on the use of this external service. In addition this Council will also use market data and market information, information on government support for banks and the credit ratings of that government support.
19. The Council has determined that it will only use approved counterparties from countries with a minimum sovereign credit rating of AA- from Fitch Ratings.

**The Minimum requirements for "high credit quality"**

20. In accordance with the DCLG Guidance on Local Government Investments in respect of selection of counterparties with whom investments are placed, Wiltshire Council will comply with the minimum requirements below.
21. Credit ratings will be those issued by Fitch Ratings Ltd in respect of individual financial institutions (as shown below, where F1+ is the highest short term rating and AAA the highest long term rating). An exception is made in respect of money market funds, as shown below, where a different overall AAA rating is the highest.
22. The minimum requirements for high credit quality, by type of institution, are as follows:
  - **Banks incorporated inside the United Kingdom with a short term credit rating of at least F1 or Government backed and their subsidiaries;**
  - **Banks incorporated outside the United Kingdom with a short term credit rating of at least F1+ and a long term rating of A+;**
  - **United Kingdom building societies with a short term credit rating of at least F1 or Government backed;**
  - **All local authorities and public bodies (as defined in S23 of the Local Authorities Act 2003) (ratings are not issued for most of these bodies);**
  - **Multilateral development banks (as defined in Statutory Instrument 2004 No. 534) with a short term credit rating of at least F1 and long term credit rating of AAA;**
  - **All banks & building societies must have a bank viability rating of at least bbb – except where the counterparty is UK Government backed (fully and partially) – (aaa being the highest, through aa, a and bbb);**

## WILTSHIRE COUNCIL- ANNUAL INVESTMENT STRATEGY FOR 2013-14

- **In addition, all banks and building societies to which the Authority may lend funds must have a support rating of no more than 3 (1 being the highest support rating);**
  - **Money market funds, which have been awarded the highest possible rating (AAA) from at least one of the following credit rating agencies, Standard and Poor's, Moody's Investor Services Ltd or Fitch Ratings Ltd.; and**
  - **Deposits must only be placed in money market funds subject to individual signed management agreements.**
23. In addition to the above criteria, the following limits will be applied to the total cumulative investments placed with an individual institution (or group of institutions where there is common ownership):
- a) **Up to £15 million:**
- **UK incorporated banks with a long term credit rating of at least AA;**
  - **Overseas banks that have a long term credit rating of at least AA;**
  - **Multilateral development banks;**
  - **Local authorities and other public bodies; and**
  - **Money market funds.**
- b) **Up to £8 million:**
- **Other UK incorporated banks (that have a long term credit rating of less than AA but which also satisfy the credit rating conditions within this Strategy);**
  - **Other overseas banks (that have a long term credit rating of less than AA but which also satisfy the credit rating conditions within this Strategy);**
  - **UK Building societies with long term credit rating of at least A; and**
  - **Government backed UK and overseas banks and UK building societies and their subsidiaries.**

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## Extract from the minutes of the Cabinet meeting on 22 January 2013

### 155. **Wiltshire and Swindon Waste Site Allocations Local Plan - Adoption**

Councillor Fleur de Rhé-Philippe, Cabinet member for Economic Development and Strategic Planning, introduced the report which invited Cabinet to note the content of the Inspector's Report on the examination of the Wiltshire and Swindon Waste Site Allocations Local Plan, and to approve the Plan (incorporating the Inspector's modifications) and recommend to Full Council that the Plan be adopted.

Councillor de Rhé-Philippe noted that the wording on the front of the document (page 15 of the agenda pack) should say Adoption Draft 2013, not Adopted February 2013.

#### **Resolved**

**That the Cabinet recommends to Full Council that the Wiltshire and Swindon Waste Site Allocations Local Plan, incorporating the Inspector's main modifications, is adopted.**

#### **Reasons for Decision**

The Waste Site Allocations Local Plan is the final element of the current waste planning policy framework for Wiltshire and Swindon. The Plan takes its lead from national policy; and the policy framework set out in the adopted Wiltshire and Swindon Waste Core Strategy (July 2009) and Waste Development Control Policies Development Plan Document (September 2009).

In line with the provisions of the Local Government Act 2000 (as amended), the Plan must first be approved by Cabinet before it is agreed for adoption by Full Council.

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**Wiltshire Council**

**Council**

**26 February 2013**

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**Subject: Adoption of the Wiltshire and Swindon Waste Site Allocations Local Plan**

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

### **Executive Summary**

Wiltshire Council and Swindon Borough Council have received the Planning Inspector's Report on the examination into the joint Waste Site Allocations Local Plan (**Appendix 1**).

The Inspector's Report concludes that, subject to the inclusion of a limited number of main modifications, the submitted Plan is sound and should be adopted as soon as is reasonably practicable.

For legislative and constitutional reasons, the process of adopting the Plan is taken in two steps - involving the resolution of Cabinet and Council. Cabinet considered and approved the proposals at the meeting on 22 January 2013 and has recommended that Council now formally adopts the Plan. Once adopted the Plan will form part of the Council's planning policy framework.

### **Proposal**

That, following the recommendation made by Cabinet on 22 January 2013, Council:

- (i) Adopts the Wiltshire and Swindon Waste Site Allocations Local Plan, as provided at **Appendix 2**, incorporating the Inspector's modifications.

**Reason for Proposal**

The Waste Site Allocations Local Plan presents the final element of the current waste planning policy framework for Wiltshire and Swindon.

As outlined in the Inspector's Report, the Plan appropriately reflects national policy and the policy framework set out in the adopted Wiltshire and Swindon Waste Core Strategy (July 2009) and Waste Development Control Policies Development Plan Document (September 2009).

In line with the provisions of the Local Government Act 2000 (as amended), the Plan has been approved by Cabinet and is now before Council for adoption.

Swindon Borough Council resolved to formally adopt the Plan at its meeting on 17 January 2013.

**Alistair Cunningham**

Director for Economy and Regeneration

**Wiltshire Council**

**Council**

**26 February 2013**

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**Subject: Adoption of the Wiltshire and Swindon Waste Site Allocations Local Plan**

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

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### **Purpose of Report**

1. That following the recommendation made by Cabinet at its meeting on 22 January 2013, Council:
  - (i) Resolves to adopt the Wiltshire and Swindon Waste Site Allocations Local Plan, incorporating the Inspector's main modifications (a copy of the final version of the Plan is provided at **Appendix 2**).

### **Background**

2. The Wiltshire and Swindon Waste Site Allocations Local Plan (the Plan), formerly known as the Wiltshire and Swindon Waste Site Allocations Development Plan Document, is the final document in the current waste planning policy framework for Wiltshire and Swindon. The Plan takes its lead from the policy framework set out in the adopted Wiltshire and Swindon Waste Core Strategy (July 2009) and Waste Development Control Policies Development Plan Document (September 2009) produced jointly by Wiltshire Council and Swindon Borough Council.
3. Since 2005, over 100 potential waste sites have been considered for inclusion in the Plan. These sites have been subject to extensive assessment and site appraisal work undertaken by the Councils which determined whether they should be included in the Plan. The 'long-list' of potential sites has also been considered through stakeholder engagement, public consultation exercises (2006, 2010, 2011 and 2012) and dialogue with operators and developers.
4. The proposed submission draft Plan contained 43 sites considered suitable for waste management uses. Consultation on this draft in June 2011 raised questions as to the deliverability of certain sites and a subsequent landowner consent exercise revealed that eight sites would be undeliverable. Consequently, prior to submission, these sites were removed from the Plan.

5. The Plan, containing 35 sites, was submitted to the Secretary of State for Examination on 14 February 2012, following approval by Cabinet on 17 January 2012 and Council on 7 February 2012. Hearing sessions on the soundness of the Plan took place between 24 and 26 April 2012. These sessions provided an opportunity for people to present their case to the independent Planning Inspector.
6. Following the hearing sessions the Councils published the 'Schedules of Modifications' report for a six week consultation period (7 June – 19 July 2012) to give all interested parties the opportunity to comment on the Councils' proposed main and minor modifications to the Plan before the Inspector completed her report.
7. Further information, provided during the consultation, indicated that one of the 35 sites would not be deliverable. As a result, the Councils proposed a further main modification to remove site S3 'Employment Allocation, Mere' from the Plan. An additional round of focussed consultation took place for four weeks (30 August – 27 September 2012).
8. Following the two rounds of consultations on proposed modifications, the Inspector considered all representations received and presented her Report to the Councils on 25 October 2012.
9. The Inspector concludes that, subject to the main modifications set out in her report, the Plan is sound. This is a major achievement for the Councils as local plans are rigorously scrutinised by the Government to ensure that they are soundly based.
10. The recommendations presented in the Inspector's Report were considered, alongside the proposed final version of the Plan by Cabinet at its meeting on 22 January 2013. Cabinet approved the Plan and endorsed it for adoption by full Council.

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

11. The Inspector's Report, including schedule of main modifications, is provided in **Appendix 1**.
12. The modifications can be summarised as follows:
  - (a) The inclusion of a policy which sets out how the national policy presumption in favour of sustainable development will be applied in a local context.
  - (b) Clarification of the term 'area of search' as it applies to sites where mitigation measures will be required, with consequent additions to the relevant site tables.

- (c) Setting out the reasons why sites within 16 kilometres of a principal settlement have been allocated for local scale waste uses, along with related additions to the relevant site tables.
  - (d) Changes to site tables where necessary to ensure that the requirements they contain are adequately justified.
  - (e) Removal of one site, which is no longer deliverable.
13. The Plan (as set out in **Appendix 2**) presents a framework of 34 strategic and local scale sites offering a range of potential waste uses to flexibly meet the capacity requirements of Wiltshire and Swindon up to 2026 and can now be adopted.
14. The 34 sites are considered to represent the best and most deliverable options for future waste management development. Once adopted, these sites will have 'preferred area' status and should be safeguarded for waste management development. The Councils will manage the detail of any proposals that come forwards on the sites through the planning application process.
15. Once adopted, the Plan will form part of the Councils' wider Local Development Framework and be used in the decision making process to assess planning applications. On 13 December 2012, Swindon Borough Council's Cabinet recommended that its Council formally adopt the Plan. Subsequently, Swindon Borough Council has now formally adopted the Plan on 17 January 2013.

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

16. The Plan has been prepared in accordance with legislative procedures, national policy<sup>1</sup>. In addition, the document is in general conformity with the adopted Wiltshire and Swindon Waste Core Strategy, which itself has been subject to Sustainability Appraisal.
17. In preparing and appraising the document, over 100 site options have been considered and judged against environmental criteria through the rigorous application of Sustainability Appraisal (incorporating the requirements of the Strategic Environmental Assessment Directive) and Habitats Regulations Assessments. As such, the 34 site allocations are considered to represent the most sustainable options for meeting the waste capacity requirements of Wiltshire and Swindon up to 2026.

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<sup>1</sup> The bulk of the plan preparation process was undertaken in the light of previous national planning policy, as set out across the former Planning Policy Statements. With the publication of the National Planning Policy Framework, the Plan has been screened for general conformity with new policies and the Inspector has concluded the Plan is sound in this respect.

18. Matters in relation to the potential environmental impact of bringing forward new waste sites have been fully considered. The Plan sets out clear guidelines to be considered when planning applications are being prepared. Such matters include pollution control measures, flood risk assessment and mitigation for landscape impact. Where necessary, appropriate changes/amendments to site profiles have been proposed to reflect information presented by consultees (e.g. the Environment Agency, English Heritage) through previous consultation work.
19. Environmental and climate change implications have, and will continue to be, fully considered and minimised as far as is reasonable practicable at the plan level. Detailed proposals in relation to climate change adaptation and the mitigation of social/environmental impacts will be matters for any subsequent planning application process.

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

20. A detailed Equalities Impact Assessment (EIA) was prepared to support the submission draft plan and was considered by the Inspector through the examination process.
21. The adoption of the Plan does not alter the conclusions of the original EIA.

### **Risk Assessment**

22. The risks associated with the adoption of the Plan stem from the process of adoption and specifically the potential for legal challenge.
23. Once the Plan has been adopted, it will enter a six week 'legal challenge period'. This process occurs with the adoption of any local plan and simply follows legal procedures.
24. Once the six-week legal challenge period has expired, the Plan can be considered as being finally adopted.

### **Financial Implications**

25. The financial implications of adopting and publishing the Plan are to be met from the Spatial Planning Provision. The most significant financial risk associated with the adoption process stems from the potential for legal challenge. Such actions are rare but must be considered and costs will need to be met.

### **Legal Implications**

26. 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 18 and 19 of the Town and County Planning (Local Planning) (England) Regulations 2012.

27. There are legal implications associated with the adoption of the Plan but in essence these are limited to the potential for judicial challenge in accordance with Section 113 of the Planning and Compulsory Purchase Act 2004. Any such challenge would be limited in terms of scope and could only seek to challenge whether a procedural step in the process of preparing each document had been missed or not complied with fully.
28. At the point the Plan is formally adopted by the two Councils, an 'Adoption Statement' will be published in the local press. If at this stage anyone wishes to lodge a judicial challenge to the Plan, they must do so within six weeks of the adoption date.

### **Options Considered**

29. The adoption of the Plan will help ensure that the Council has an up-to-date waste policy framework in place. Failure to adopt the Plan could result in:
  - (a) A reduction in the amount of control the Council can exert over the location and types of waste management facilities that are presented as planning applications; and
  - (b) The Council failing to meet the planning obligations presented in the Waste Framework Directive (as amended) in relation to the requirement for EU Member States to have a full set of waste plans in place.

### **Conclusions**

30. The Inspector's Report concludes that, subject to the inclusion of the main modifications, the Plan is sound. This is a significant achievement for the Council and an important milestone in the completion and delivery of the waste policy framework for Wiltshire and Swindon.
31. The Inspector's recommended main modifications must be made in order for the Plan to be adopted, published and incorporated into the policy framework of the two Councils.
32. Once formally adopted, copies of the adopted Plan (incorporating the Inspector's recommendations), the Inspector's Report, Adoption Statement and final Sustainability Appraisal report, will be published and made available for inspection.
33. At the point of adoption, the Plan will be the subject of a six week period within which a legal challenge may be submitted.

34. Adoption of the Plan represents the final stage of the plan making process. Cabinet considered the proposals at its meeting on 22 January 2013 and recommended the Plan for adoption by Council. Swindon Borough Council formally adopted the Plan on 17 January 2013.

**Alistair Cunningham**

Director for Economy and Regeneration

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

None

**Appendices:**

Appendix 1 – The Inspector’s Report

Appendix 2 – Wiltshire and Swindon Waste Site Allocations Local Plan – *enclosed separately*





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# **Report to Wiltshire Council and Swindon Borough Council**

**by Mrs K.A. Ellison BA, MPhil, MRTPI**

**an Inspector appointed by the Secretary of State for Communities and Local Government**

**Date: 6<sup>th</sup> November 2012**

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PLANNING AND COMPULSORY PURCHASE ACT 2004 (AS AMENDED)

SECTION 20

**REPORT ON THE EXAMINATION INTO THE  
WILTSHIRE AND SWINDON  
WASTE SITE ALLOCATIONS  
LOCAL PLAN**

Document submitted for examination on 14 February 2012

Examination hearings held between 24 and 26 April 2012

File Ref: PINS/K3930/429/11

## **Abbreviations Used in this Report**

AA	Appropriate Assessment
AONB	Area of Outstanding Natural Beauty (AONB)
CS	Core Strategy
HRA	Habitats Regulation Assessment
LDS	Local Development Scheme
LP	Local Plan
MM	Main Modification
PRoW	public right of way
RTAB	Regional Technical Advisory Body
RS	Regional Strategy
SA	Sustainability Appraisal
SAC	Special Area of Conservation
SCI	Statement of Community Involvement
SCS	Sustainable Community Strategy
WCS	Waste Core Strategy
WDC	Waste Development Control policies

## **Non-Technical Summary**

This report concludes that the Wiltshire and Swindon Waste Site Allocations Local Plan provides an appropriate basis for the planning of the Area up to 2026 providing a number of modifications are made to the Plan. The Councils have specifically requested that I recommend any modifications necessary to enable them to adopt the Plan.

All of the modifications were proposed by the Councils and I have recommended their inclusion after full consideration of the representations from other parties on these issues.

The modifications can be summarised as follows:

- the inclusion of a policy which sets out how the presumption in favour of sustainable development will be applied
- clarification of the term 'area of search' as it applies to sites where mitigation measures will be required, with consequent additions to the relevant site tables
- setting out the reasons why sites within 16km of a principal settlement have been allocated for local scale waste uses, along with related additions to the relevant site tables
- changes to site tables where necessary to ensure that the requirements they contain are adequately justified
- removal of one site which cannot be shown to be deliverable

## Introduction

1. This report contains my assessment of the Wiltshire and Swindon Waste Site Allocations Local Plan in terms of Section 20(5) of the Planning & Compulsory Purchase Act 2004 (as amended). It considers first whether the Plan's preparation has complied with the duty to co-operate, in recognition that there is no scope to remedy any failure in this regard. It then considers whether the Plan is sound and whether it is compliant with the legal requirements. The National Planning Policy Framework (paragraph 182) makes clear that to be sound, a Local Plan should be positively prepared, justified, effective and consistent with national policy.
2. The starting point for the examination is the assumption that the local authorities have submitted what they consider to be a sound plan. The basis for my examination is the Wiltshire and Swindon Waste Site Allocations DPD Submission Draft February 2012. This differed from the Proposed Submission Draft June 2011 [WAS/01] and, in order to assist the examination, a list of the changes which had been made was published [the Bridging Schedule of Changes]. Arrangements were made within the examination process to consider any further matters which might arise as a result of those changes.
3. During the examination period, The National Planning Policy Framework (the Framework) and Planning Policy for Traveller Sites were published and the opportunity was given for respondents to make representations on any relevant matters raised in those documents.
4. My report deals with the main modifications that are needed to make the Plan sound and legally compliant and they are identified in bold in the report (**MM**). In accordance with section 20(7C) of the 2004 Act, the Council requested that I should make any modifications needed to rectify matters that make the Plan unsound and thus incapable of being adopted. These main modifications are set out in the Appendix.
5. The main modifications that go to soundness, along with the Bridging Schedule of Changes and an additional main modification proposed in August 2012, have been subject to public consultation and Sustainability Appraisal (SA) and I have taken the responses into account in writing this report.

## Assessment of Duty to Co-operate

6. Section s20(5)(c) of the 2004 Act, as amended, requires that I consider whether the Councils complied with any duty imposed on them by section 33A of the 2004 Act in relation to the Plan's preparation.
7. In essence, the Plan is intended to deliver the strategic planning policy framework of the Wiltshire and Swindon Waste Core Strategy and will complete the Waste Development Framework for the area. The Plan is, therefore, primarily directed towards addressing local waste management needs but the Councils emphasise that they have been working within the spirit of co-operation throughout the preparation period. This is particularly evidenced in the collaboration between the two Authorities but can also be seen in the way the Plan has been prepared in line with the draft Regional Spatial Strategy for the South West, as well as in the light of engagement with

other Waste Planning Authorities through the Regional Technical Advisory Body on Waste (RTAB). The Councils also confirm they have maintained a process of dialogue and engagement with all neighbouring authorities, statutory consultees and those with an interest in waste development matters in the area, including the waste industry. The changes made in the wake of the consultation on the Proposed Submission Draft are a further example of the way the Councils have sought to engage positively with those involved in the preparation of the Plan. Details of this process are given in the Statement of Consultation [WAS/07]. Whilst some issues remain unresolved, particularly in relation to the cases made by some Parish Councils, these can mainly be put down to differences in judgement and should not be seen as indicative of a failure to work collaboratively.

8. The Councils have, therefore, fulfilled the duty to co-operate with regard to the Wiltshire and Swindon Waste Site Allocations Local Plan.

## **Assessment of Soundness**

### **Preamble**

9. Consultations on the Proposed Submission Draft, June 2011 raised questions as to the deliverability of certain sites and indicated a need for further requirements to be set out within the Plan on a range of technical matters. A subsequent landowner consent exercise then revealed that 8 sites would be undeliverable. The revisions which were made between Proposed Submission Draft and Submission Draft were primarily aimed at addressing these points. There was scope within the examination process to allow consideration of any matters which respondents might identify that arose from the changes which the Councils had made. Consultation on the main modifications and the Bridging Schedule of Changes took place during June-July 2012, at which stage further information was provided to indicate that another site would not be deliverable. As a result, the Councils proposed an additional main modification, on which a further round of focussed consultations took place, ending in September 2012.

### **Main Issues**

10. Taking account of all the representations, written evidence and the discussions that took place at the examination hearings, I have identified two main issues upon which the soundness of the Plan depends.

**Issue 1 –whether, taken as a whole, the preparatory processes that underpin the plan have a sound basis, having regard to national policy, the relationship with other plans and strategies and the evidence base.**

#### *Strategic context*

11. The Plan is the third document in the waste planning policy framework for Wiltshire and Swindon which, together, cover the period to 2026. It comprises a short, introductory section and then identifies a series of sites, arranged by area, each accompanied by a site table setting out those matters identified as relevant to any development which may come forward. The Plan takes forward the principles set out in the Wiltshire and Swindon Waste Core Strategy (adopted July 2009) [CPP/60] and applies the approach to

development contained in the Waste Development Control Policies (adopted September 2009) [CPP/61].

12. The Evidence Base [WAS/27, WAS/28] reviews the implications for the Plan of other plans and strategies, including Planning Policy Statement 10: *Planning for Sustainable Waste Management* (PPS 10) and the emerging Core Strategies for Wiltshire and Swindon. This has ensured that the Plan shows general consistency with those plans and strategies. The Plan area borders the New Forest National Park and includes land within three Areas of Outstanding Natural Beauty (AONB), all of which are identified on the Policies Map. The Evidence Base reviews the National Park strategy as well as the management plans for the AONBs and their influence can be seen in the site appraisal and selection process [WAS/17] as well as in the various references contained in the site tables within the Plan itself. Whilst representations were made in relation to recent development management decisions and the potential impact on tranquillity, the Plan itself is sound in that it gives proper consideration to these nationally designated areas.
13. The Councils have viewed the Sustainability Appraisal (SA) as an iterative process, as set out in the Waste Site Selection and Site Appraisal Methodology [WAS/20] and the SA Reports [WAS/02-04]. In this way, reasonable alternatives have been considered and appraised, with clear reasons being published for the inclusion of some sites and the rejection of others. The Habitats Regulations Assessment (HRA) Report [WAS/08] concludes that two of the proposed sites are within a distance at which a waste management facility may adversely affect the River Avon SAC and this has informed the relevant parts of the Plan.
14. The Plan is consistent with the core planning principles set out in the Framework except in relation to the requirement that it should reflect the presumption in favour of sustainable development. A new policy to address this is set out at **MM2**. The wording reflects the Councils' wishes that the policy should be appropriate to this Plan and its local context, whilst at the same time embodying the presumption contained in the Framework.

*The evidence base and identified need*

15. The Waste Capacity Gap report, October 2011, [WAS/13] updated the relevant information from the Waste Core Strategy so as to take account of permissions granted since 2006. For the municipal stream, the gap is identified as 1 HRC and 1 MRF; for Industrial and Commercial, it stands at some 360,000m<sup>3</sup> of void space, 168,000tpa treatment and 58,000tpa recycling. The 35 sites in the Plan clearly offer significantly more capacity than could be justified on the basis of need. This high level of allocation avoids the limitations of aiming primarily to address shortages in capacity. Instead, it takes forward the flexible vision laid down in the Waste Core Strategy and allows for innovation through the range of potential uses it identifies. In this way, the Plan takes a positive approach and offers scope to be responsive to change and to support movement towards the use of waste as a resource, in accordance with the waste hierarchy.
16. One of the strengths of this flexibility can be seen in the way that, even though sites were removed at a late stage in the plan-making process, this

Plan continues to make more than adequate provision for expected waste management development so that, in this respect, its soundness has been unaffected. By the same token, whilst additional sites were suggested which might have led to increased flexibility, it was not necessary for them to be included in order to make the Plan sound. As to their individual merits, there is provision within the wider Waste Development Framework (eg policy WCS3) for consideration of proposals on sites not identified here.

*The site selection process*

17. The locations within the plan are made up of industrial estates, sites associated with existing waste management activity and new locations for development, all of which are divided according to whether or not they are suitable for strategic scale facilities. At paragraph 1.2, the Plan explains that although some the allocations are site specific, others are areas of search. The Councils have already provided some clarification of this approach for industrial areas but the implications for other areas also needs to be made clear (**MM5**). Also, many allocations concern undeveloped land or sites where remediation following a previous use is expected to take place. Further explanation is necessary in order to justify the use of areas of search in these cases, to ensure that proposals take into account that mitigation measures must be contained within the area designated and should not encroach into the surrounding countryside (**MM1, MM4 and the associated changes to site tables in MM6-A to MM6-J**).
18. The site tables begin with descriptive matters and then move on to identify, in a systematic way, the key issues and mitigation measures which any proposal would be expected to address. This is done under a series of headings which cover potential impacts on human health and the built and natural environment, an approach which sets out with reasonable clarity the basis for a decision maker to react to a proposal.
19. The Councils point out that the Plan results from the consideration of over 100 potential sites which were assessed against a range of economic, social and environmental criteria, as recorded in the Report on Site Selection Process [WAS/11]. Even though the starting point for this sieving process was the capacity for a site to accept waste development rather than a spatial analysis of existing facilities, the distribution of sites correlates well with planned growth over the period to 2026. Had the Plan taken a more restrictive approach, the removal of nine sites might well have proved fatal to its ability to cater for predicted demand. However, the capacity of the remaining sites continues to exceed that identified in the Waste Capacity Gap Report by a considerable margin. Moreover, although the sites which have been removed were predominantly in the south and east of the Plan area, I am satisfied that a suitable level of flexibility has been maintained. As a result, the Plan is still capable of supporting an appropriate pattern of provision based on the 'geography of growth' and the pattern of waste arisings likely to occur.
20. The allocations in the northern and western parts of the Plan area gave rise to concerns as to whether there would be a disproportionate effect in these areas, particularly around Purton and Westbury. However, the context is one which places particular emphasis on flexibility, both in terms of the number of sites allocated and the use of the 'preferred areas' approach as opposed to

more narrowly defined plots of land. As such, the allocations should not be evaluated on the basis that proposals would come forward on all sites or that development would involve the whole of the area identified. It should also be noted that the evidence base does not support development on such a scale. Moreover, the site tables also require account to be taken of cumulative impacts, where relevant. There is sufficient provision within the Plan therefore, to ensure that even though there are more sites in some areas than others, the overall approach would not be likely to lead to unacceptable concentrations in particular localities.

21. The site assessment process was a comprehensive one, with sites being considered against a range of criteria, both qualitative and quantitative. The methodology allowed for a site to be excluded on the basis of significant adverse impact in relation to all of the identified criteria. In the round therefore, a reasonable balance has been ensured between objectively measurable features such as distance from an AONB and criteria requiring a more subjective level of judgement such as impact on amenity or visual intrusion. The findings of the assessment process have then created a clear evidence base to support the various mitigation measures identified within the site profile tables.
22. In line with policy WCS2, the sites are identified for strategic or local scale development. I appreciate that there may be some difference in how these terms are understood, according to the point of view of the local planning authority as compared to, say, that of a waste operator but the spatial and land use characteristics of such operations are set out with reasonable clarity within the Plan. The possibility of local scale development on a site identified for strategic uses should not raise significant issues, since any impact should be within the range which the site assessment process has already established would be manageable. However, the site assessment process has also resulted in several sites within 16km of a principal settlement being identified as unsuitable for strategic scale development. The link between the assessment process and each designation needs to be made more explicit, with the relevant information being carried across into the Plan, so that the designation is properly justified. **(MM3 and the associated changes to site tables in MM7.1-7.18).**

*The changes between the Proposed Submission Draft and Submission Draft*

23. The Submission Draft was presented for approval to the respective Cabinet and Full Council meetings of the two Authorities. Apart from the removal of eight of the sites, the changes were predominantly concerned with incorporating further technical information provided by the Environment Agency and the Highways Agency as well as the Councils' own officers on detailed matters of heritage, landscape, ecology and sustainability.
24. There is a potential that fewer sites might have reduced the scope for new waste management development. However, bearing in mind the high degree of flexibility which the Plan continues to afford, I consider that the provision remains sufficient to ensure an appropriate degree of choice has been maintained. Paragraph 1.4 now promotes a link between waste development and the emerging Wiltshire Core Strategy but the connection is phrased in positive terms so that it is not overly prescriptive.



25. The impact of vehicle movements on communities in the surrounding localities was a recurring theme in many of the representations, especially for towns and villages already affected by congestion or whose historic character made it particularly difficult to safely accommodate modern HGVs, such as in terms of limited road widths or an absence of footways. In many cases, the site tables refer to particular difficulties, which reflect the findings of the site appraisals. As part of the Bridging Changes, each site table now also includes a requirement for a Transport Assessment and a Travel Plan. In the circumstances, these measures would assist in managing the overall impact of a development and so would not undermine soundness by imposing an unacceptable burden on developers.

### *Conclusion*

26. The preparatory processes underpinning the plan have, on the whole, been shown to be soundly based, with the modifications in **MM1-MM5** being necessary to bring it into line with current national policy and to provide adequate justification for the use of areas of search and the distinction between strategic and local scale development. Whilst other amendments were proposed which were intended to improve the understanding of the Plan, these have not been shown to be necessary in order to make it sound.

### **Issue 2 – whether the allocated sites are justified and deliverable**

27. In order to achieve flexibility, the approach to site selection was that a proposed site should be included in the Plan unless there was evidence that it would not be capable of accommodating a waste use. Given this particular approach, questions of soundness with regard to individual sites might arise either from a shortcoming in the way a site had been assessed or a lack of adequate justification within the relevant site table.

### *North Wiltshire*

28. The Parkgate Farm and Purton Brickworks sites (Tables 2.1 and 2.2) lie either side of the railway line, a short distance to the north of Purton village and are already associated with various large scale facilities. The problematic nature of the links to the primary route network are noted in the site appraisals, a factor which is then addressed in the site tables, particularly in relation to Cricklade. The sites are not ideally located for strategic scale development but, if further development was to be restricted to local scale only, this would run counter to national policy due to the risk of stifling the scope for further innovation in relation to the existing facilities. Whilst the links to Swindon may be affected by the planned expansion in the area of Ridgeway Farm, the information at this stage suggests that it would not adversely affect vehicle movements for these sites. Although some villages would be particularly vulnerable to impacts associated with higher levels of traffic movement, this would fall within the scope of a Transport Assessment, which now forms one of the requirements contained in the site table. As such, it has not been demonstrated that the sites should be designated as suitable only for local scale development.
29. The Parkgate Farm allocation would allow waste-related activities to extend beyond the existing PRow so that there is some basis for the concerns over

the potential visual impact within this area of open countryside. The change outlined in **MM6-A** would make it clear that all mitigation measures should be included within the area allocated. Although the whole of the Purton Brickworks site is allocated, the Plan is sound in that it allows for a waste proposal to be assessed on the basis of its impact on other uses on the industrial estate.

30. The Hills Resource Recovery Centre, Compton Bassett (Table 2.3) contains a substantial waste operation based around the original landfill but now including several other activities. In terms of potential uses, only waste treatment is identified, with energy from waste being specifically excluded on the basis of the site's planning history. The requirements for a Transport Assessment and Travel Plan mean that the Plan provides a clear basis for consideration of any further impacts on nearby communities and the surrounding road network.
31. The two sites at Stanton St Quintin (tables 2.4 and 2.5) are areas of search comprising undeveloped land where mitigation measures would be required (**MM6-B and 6-C**). Both site tables set out a requirement for a Transport Assessment and this would be an adequate mechanism to allow the traffic impact of any development to be addressed.
32. A Transport Assessment would also be required for any development on the Thingley Junction site (table 2.10) and this could be expected to consider any implications for the cycle route. Further text is needed to make clear that the allocation allows for mitigation measures (**MM6-E**). The potential impact on the adjacent Traveller site is identified as an issue in the site table, as well as being one of the constraints which justifies the designation for local scale development (**MM7-D**). Any consultations with nearby residents would fall to be dealt with under the relevant provisions of the SCI, should a proposal come forward on the site.
33. Leaffield Industrial Estate (table 2.11) is designated for local scale development on the basis of traffic impacts, including at Potley Bridge. This constraint should be included in the site profile (**MM7-E**).
34. Further text should be inserted into table 2.7, Barnground, South Cerney to clarify that the allocation should accommodate mitigation measures (**MM6-D**) and to justify the designation for local scale development (**MM7-A**). Justification should also be given for the local status of Whitehills Industrial Estate, Royal Wootton Bassett (table 2.8) and Bumpers Farm Industrial Estate, Chippenham (table 2.9) (**MM7-B and MM7-C**).
35. I understand that the present waste processing operation on the Porte Marsh Industrial Estate (table 2.12) was granted permission on a temporary basis due to particular local circumstances. It does not therefore represent a good reason to set aside the designation for local scale uses, which reflects the findings of the site appraisal (**MM7-F**).

#### *West Wiltshire*

36. Hampton Business Park (table 3.1) and Bowerhill Industrial Estate (table 3.5) are substantial employment areas located along the southern edge of Melksham which offer good access to the A350. Although waste related

development would be likely to generate additional traffic movements, these would not necessarily be at a significantly greater level than other uses which might equally well come forward on this type of site. In addition, the requisite Transport Assessments would be an appropriate method by which to address the potential impact on the surrounding area. Although the Hampton Business Park site is visible from the A350, the site table notes that design would be a key consideration. The site assessment process identified particular constraints which led to the allocation of Bowerhill for local scale development and these should be set out in the site table (**MM7-G**). Whilst development may take place at some point on land to the north of Bowerhill, that on its own is not sufficient reason for the Plan to impose a restriction on development on part of the site.

37. The West Wiltshire and Northacre Trading Estates at Westbury (tables 3.2 and 3.3) are both substantial areas of industrial development where there is considerable variation in the quality and age of buildings and the types of sites available. Whilst some waste management operations make use of quite basic facilities, it is also the case that others require enclosed, modern buildings which can sit quite comfortably alongside other industrial uses. The recently built facility at Westbury is a case in point. Where changes within the industrial estates fall within the scope of development management, there would be scope to address any impact on the character or appearance of the surrounding area. However, the continuing availability of older buildings such as those in the area around Engineer Road is likely to be due to a number of factors, including their ability to meet the needs of a range of business users rather than being specific to the presence of waste operators. I am not persuaded, therefore, that the allocations in the Plan would lead to a deterioration in the quality of the current environment on these industrial estates. Where waste-related development comes forward, the Plan requires the submission of a Transport Assessment and Travel Plan, thus allowing transport issues to be addressed, even in the absence of a bypass for the town. Given the timeframe of the Plan, it is reasonable for it to recognise the potential for the rail interchange, even if its prospects, at present, appear quite limited.
38. The Lafarge Cement Works (table 3.4) has been defined to include a clay pit to the north east of the existing works. The site itself is in a sensitive location, being outside the built up area of Westbury and within the setting of the White Horse. The table should be amended to make clear that mitigation measures will need to be incorporated within the area allocated (**MM6-F**). The site will undergo change as consideration is given to alternative uses and these would be likely to entail some importation of fill materials. Thus, even though there is local support for the site to be given over to agricultural use, this needs to be balanced against the opportunities to address the current, negative elements through redevelopment. At present therefore, the designation is justified as it stands.
39. The appraisal process appears to have been unclear as to the relationship of the site at Valley Farm, Chitterne (table 3.8) to the nearby landfill operation. Even so, this does not discredit the main finding, that the site has capacity to accommodate some waste management uses, within the limits defined by its allocation for local scale development. It is not necessary therefore, that the site should be removed from the Plan in the interests of soundness. Although

the allocation covers a sizeable area, this takes account of the requirement that it is expected to accommodate mitigation measures within the allocated area (**MM6-G**). The site is in a very sensitive location, being easily visible within the surrounding undeveloped countryside. Given this sensitivity, further requirements should be inserted into the site table to address the form and scale of development. Moreover, while mitigation measures within the site itself may improve its capacity to accept development, it is also prudent for the Plan to draw attention to the scope for off-site planting, in order to encourage measures to address any wider impact (**MM8**). The potential impact on the wider locality as regards traffic, amenity and impact on the historic and natural environment have been identified in the site table so that they would need to be taken into account should a proposal come forward.

40. Modifications should be made to the site tables for Canal Rd (table 3.6) and Warminster (table 3.7) as set out at **MM 7-H and 7-I** to provide adequate justification for their designations for local scale development.

#### *East Wiltshire*

41. Although the Hopton Industrial Estate (table 4.1), has good, immediate access to the A361, the impact of traffic movements on Devizes has been identified as a constraint which restricts its suitability to local scale development only (**MM7-J**). In a similar vein, the scale of uses appropriate for the site at Wiltshire Waste (Recycling) Ltd (table 4.2) has also been restricted to local scale uses (**MM7-K**). The scale of development envisaged in the Plan would tend to limit the likelihood that it would impact on the AONB, especially in the context of the scale of uses presently on site so that the Plan is not unsound in this regard. Justification should be given for the scale of the designation of Salisbury Road Business Park, Marlborough (table 4.3) (**MM7-L**).
42. The site at Pickpit Hill (table 4.5) is some way outside of both Tidworth and Ludgershall but lies relatively close to the Wellington Academy, a school which also includes a residential element and a crèche. The site table recognises the need for sensitive site planning, which would include the orientation of any building. However, text should be added to make clear that the site is expected to accommodate the necessary mitigation measures, including screening (**MM6-H**). Local topography, such as the difference in height between this site and the Academy, would need to be taken into account as part of the required investigation into impact on human health and amenity, a matter which is already addressed within the site table. There would also appear to be reasonable grounds to expect that impacts of odours, dust or noise could be addressed through the design and regulation of any facility located on site. The site survey notes the significant risk of a legacy of contaminated ground. Whilst this point was strongly reinforced within the representations, the need to address contamination risks is also already set out within the site table.
43. The site table identifies a number of measures which would be required to enable development to take place, including access arrangements as well as the matters covered above. Whilst there are reasonable grounds to expect that each area of concern could be addressed individually, these could, in combination, represent a substantial burden on a site which has been designated as suitable only for a local scale facility. However, this would be

largely dependent on the details of any proposal which was made and the extent of mitigation or remediation which then became necessary. It seems to me that the balance is a fine one. Nevertheless, on the information available, I consider that the likely costs of development are not so substantial as to make the allocation unsound on the basis of its viability.

### *South Wiltshire*

44. As with other parts of the plan area, traffic and congestion also represent an issue for South Wiltshire. The requirement for a Transport Assessment would address the question of vehicle routes in relation to any further development at the CB Skip Hire site at Salisbury (table 5.1). The site table also identifies potential issues relating to noise or dust and the case for measures to mitigate potential impacts in these respects would be given added force by the need to address the relationship of the site to the River Avon SAC.
45. The site at Brickworth Quarry and Landfill, Whiteparish (table 5.2) is in open countryside, close to the New Forest National Park and immediately adjacent to ancient woodland, a UK BAP priority habitat. The justification for this site as a location for waste treatment is entirely reliant on the restoration of the quarry. This, together with the sensitivity of the location, makes it reasonable that it should have been assessed only for inert waste recycling and treatment. There is concern that a waste treatment operation could take on a life of its own and either delay restoration or lead to waste activities continuing afterwards. I agree that the Plan should maintain the existing position, that the life of any waste processing should not extend beyond that which is necessary for restoration purposes. The site table requires potential uses to be ancillary to landfill reinstatement so that it provides an adequate framework for more detailed controls to be placed on any proposals which may come forward.
46. Given the clear link between a possible waste operation and the restoration programme, the Transport Assessment would represent an appropriate means of managing any traffic issues arising from such development, including access routes. Although it is likely that the site would accept waste from outside the county, this would not be unreasonable given its geographical location and the waste stream concerned so that this does not undermine overall aim of the Plan for net self-sufficiency. However, the basis for the designation for local scale development needs to be specified in the table (**MM7-M**). Given the proximity to the National Park, the wording should also be amended to clarify that any scheme would need to demonstrate acceptability in terms of landscape impact (**MM6-I and MM9**).
47. The Employment Allocation, Mere (table 5.3) no longer has the clear support of the landowner so that it can not be shown to be deliverable. As a result, it should be removed from the Plan (**MM10**). The site was designated for local scale uses and, as the Councils point out, its removal does not prevent the Plan from meeting projected capacity requirements. Moreover, Mere lies to the south of the West Wiltshire Downs AONB, on the boundary with the adjoining Authority, Dorset. As a local site therefore, a facility in this location would be likely to have made a limited contribution to meeting demand from within Wiltshire itself. Thus, even though this represents a further reduction in the number and range of sites identified in the South Wiltshire area, I consider

that this modification would be of local significance geographically and would not lead to undue pressure being placed on other sites within the Plan area.

48. The Former Imerys Quarry, Quidhampton (table 5.4) is an area of potential change, as new uses are sought for the site. Whilst it has been suggested that the allocation should be enlarged, activities on that part of the site would be mainly directed towards restoration and it would not necessarily be made available subsequently for waste-related development. No modification would therefore be necessary to ensure soundness. However, additional text should be inserted to justify the designation for local scale development (**MM7-N**).

### *Swindon*

49. Swindon is a location where significant growth is planned, including a substantial area of residential development in the area of Tadpole Farm which may involve the provision of an access road across the centre of the Chapel Farm site (table 6.1). Clearly, if the residential scheme was to proceed in that particular form, it would affect the capacity of the site to accept waste-related development. Even so, there is sufficient scope within the 5.5ha allocated to allow for the suggested energy from waste scheme to come forward, as well as the mitigation measures the site is also expected to accommodate (**MM6-J**). Whilst the A419 now bypasses Blunsdon village, the main route to the site continues to be through part of the village so that it would be necessary to address this as part of the required Transport Assessment.
50. The sites at Brindley Close/Darby Close (table 6.3), Kendrick Industrial Estate (table 6.4), Rodbourne Sewage Treatment Works (table 6.5) and the Dorcan Industrial Estate (table 6.6) have all been designated for local scale development. The justifications for those designations should be added to the relevant site tables (**MM 7-O, 7-P, 7-Q and 7-R**).
51. With these modifications, I am satisfied that the allocated sites would be justified and deliverable.

## **Assessment of Legal Compliance**

52. My examination of the compliance of the Plan with the legal requirements is summarised in the table below. I conclude that the Plan meets them all.

<b>LEGAL REQUIREMENTS</b>	
Local Development Scheme (LDS)	The Waste Site Allocations Local Plan is identified within the approved LDS of both Authorities. The Wiltshire LDS, November 2011, sets out an expected adoption date of November 2012, with the Swindon LDS giving an expected date of July 2012. The Waste Site Allocations Local Plan's content and timing are compliant with the LDS.
Statement of Community Involvement (SCI) and relevant regulations	The SCI for Wiltshire was adopted in February 2010 and that for Swindon in January 2007. Consultation has been compliant with the requirements therein,

	including the consultation on the changes between the Proposed Submission Draft and Submission Draft as well as on the post-submission proposed 'main modification' changes (MM)
Sustainability Appraisal (SA)	SA has been carried out and is adequate.
Appropriate Assessment (AA)	The Habitats Regulations AA Screening Report, December 2011 sets out why AA is not necessary.
National Policy	The Waste Site Allocations Local Plan complies with national policy except where indicated and modifications are recommended.
Regional Strategy (RS)	The Waste Site Allocations Local Plan is in general conformity with the RS.
Sustainable Community Strategy (SCS)	Satisfactory regard has been paid to the SCS.
2004 Act (as amended) and 2012 Regulations.	The Waste Site Allocations Local Plan complies with the Act and the Regulations.

## Overall Conclusion and Recommendation

**53. The Plan has a number of deficiencies in relation to soundness, for the reasons set out above, which mean that I recommend non-adoption of it as submitted, in accordance with Section 20(7A) of the Act. These deficiencies have been explored in the main issues set out above.**

**54. The Council has requested that I recommend main modifications to make the Plan sound and/or legally compliant and capable of adoption. I conclude that, with the recommended main modifications set out in the Appendix, the Wiltshire and Swindon Waste Site Allocations local plan satisfies the requirements of Section 20(5) of the 2004 Act and meets the criteria for soundness in the National Planning Policy Framework.**

*KA Ellison*

Inspector

This report is accompanied by the Appendix containing the Main Modifications

## Appendix – Main Modifications

The modifications below are expressed either in the conventional form of ~~strikethrough~~ for deletions and underlining for additions of text, or by specifying the modification in words in *italics*.

The page numbers and paragraph numbering below refer to the submission local plan and do not take account of the deletion or addition of text.

Ref	Page	Policy/ Paragraph	Main Modification
MM1	1	1.2	<p>Amend bullet point (ii) to read:</p> <p>ii) Areas of search comprising land allocated for employment uses, or including existing industrial areas within which waste uses could be accommodated, as and when natural churn provides opportunities to utilise vacant plots; <u>or areas of land capable of accommodating new, or additional waste management development and all required mitigation measures within the designated site boundary</u></p>
MM2	1	1.4	<p>Amend third sentence to read:</p> <p>Proposals for waste management development on sites not included within this document will still be considered on their own merits, if they demonstrate that they are in keeping with national policy and the policies of the development plan (<u>see policy WSA 1</u>).</p> <p><u>Policy WSA 1:</u>  <u>When considering waste development proposals the councils will take a positive approach that reflects the presumption in favour of sustainable development contained in the National Planning Policy Framework (NPPF). Each council will work proactively with applicants to find solutions which mean that proposals can be approved wherever possible, and to secure development that improves the economic, social and environmental conditions in the area.</u>  <u>Planning applications that accord with the policies in this Local Plan (or policies in other adopted Local Plans of the Councils) will be approved without delay, unless material considerations indicate otherwise.</u>  <u>Where there are no policies relevant to the application or relevant policies are out of date at the time of making the decision then planning permission will be granted unless material considerations indicate otherwise – taking into account whether:</u></p> <ul style="list-style-type: none"> <li>• Any adverse impacts of granting permission would</li> </ul>



Ref	Page	Policy/ Paragraph	Main Modification
			<u>significantly and demonstrably outweigh the benefits, when assessed against the policies in the NPPF taken as a whole;</u> <u>or</u> • <u>Specific policies in the NPPF indicate that development should be restricted.</u>
MM3	5	1.19	At the end of the paragraph, add the following:-  <u>Factors which have led to a local scale allocation when a site is within 16km of a principal settlement are provided in the site profiles.</u>
MM4	9	1.33	At the end of the paragraph, add the following:-  <u>For each site, the inset map defines the area of land within which any subsequent planning application and all required mitigation measures will be sited.</u>
MM5	9	1.34	At the end of the paragraph, add the following:-  <u>For all other site allocations set out within this plan, only the footprint of new, or expanded waste development will be safeguarded following the grant of planning permission. In all cases, the unnecessary sterilisation of land will be avoided through a rigorous process of monitoring and review</u>
MM6 and MM6-A to MM6-J		Tables: 2.1 2.4 2.5 2.7 2.10 3.4 3.8 4.5 5.2 6.1	In the site profile, at 'Size of site' add the following text:  <u>(within which any development proposals and all necessary mitigation measures will need to be incorporated)</u>
MM7-A		Table 2.7 Barnground, South Cerney	In the site profile, at 'Scale' add the following text:  <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: limited footprint of developable land; and limited capacity for vehicles to turn within the site and/or queue at peak times)</u>

Ref	Page	Policy/ Paragraph	Main Modification
MM7-B		Table 2.8: Whitehills Industrial Estate, Royal Wootton Bassett	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: potential access and congestion issues; limited opportunity potential of the site; and associated potential impacts on existing users of the estate)</u>
MM7-C		Table 2.9: Bumpers Farm Industrial Estate, Chippenham	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: limited opportunity potential of the site; and associated potential impacts on existing users of the estate)</u>
MM7-D		Table 2.10: Thingley Junction, Chippenham	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: highway connectivity; and proximity to the existing Gypsy and Traveller camp)</u>
MM7-E		Table 2.11: Leafield Industrial Estate, Corsham	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: potential traffic/transport impacts associated with the layout of the estate roads e.g. constraints at Potley Bridge)</u>
MM7-F		Table 2.12: Porte Marsh Industrial Estate, Calne	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: potential impact of traffic on the local highway network; and proximity of large-scale existing quarries and waste management facilities at Lower Compton and Sands Farm)</u>
MM7-G		Table 3.5: Bowerhill Industrial Estate, Melksham	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: potential impact on estate roads and connecting highway; and proximity to adjacent strategic scale operation)</u>

Ref	Page	Policy/ Paragraph	Main Modification
MM7-H		Table3.6: Canal Road Industrial Estate, Trowbridge	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: potential traffic and transport impacts on Trowbridge town centre and/or the village of Hilperton)</u>
MM7-I		Table3.7: Warminster Business Park, Warminster	In the site profile, at 'Size of site' add the following text: <u>Local (based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: limited scope for accommodating significant development; potential highway impacts)</u>
MM7-J		Table4.1: Hopton Industrial Estate	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: potential transport impacts on Devizes; and potential for impact on the North Wessex Downs AONB)</u>
MM7-K		Table4.2: Wiltshire Waste (Recycling) Ltd, Devizes	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: potential transport impacts on Devizes; and potential for impact on the North Wessex Downs AONB)</u>
MM7-L		Table 4.3: Salisbury Road Business Park, Marlborough	In the site profile, at 'Size of site' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: potential highway impacts; limitation in terms of potential developable land; and the potential for impact on the North Wessex Downs AONB)</u>
MM7-M		Table 5.2: Brickworth Quarry and Landfill, Whiteparish	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: the need to ensure that any new waste development does not prejudice the overall restoration of the quarry; and proximity to the New Forest National Park)</u>
MM7-N		Table 5.4: Former Imerys Quarry,	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints</u>

Ref	Page	Policy/ Paragraph	Main Modification
		Quidhampton	<u>include: competing interests on the area of developable land; and constrained vehicular access/egress over the railway)</u>
MM7-O		Table6.3: Brindley Close/Darby Close, Swindon	In the site profile, at 'Size of site' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: limitation in terms of potential developable land; potential for traffic impacts on the local highway network due to intensification of development at Waterside; potential impact on residential communities to the north and east of the estate)</u>
MM7-P		Table 6.4: Land at Kendrick Industrial Estate, Swindon	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: the undulating nature of the site; limited opportunity potential of the site; and associated potential impacts on existing users of the estate)</u>
MM7-Q		Table 6.5: Rodbourne Sewage Treatment Works, Swindon	In the site profile, at 'Scale' add the following text: <u>(limited solely to the extension of the existing Sewage Treatment Works to provide increased capacity to meet future planned demand)</u>
MM7-R		Table6.6: Land within Dorcan Industrial Estate, Swindon	In the site profile, at 'Scale' add the following text: <u>(based upon the appraisals and assessments undertaken to date, the councils do not consider this site can accommodate a strategic scale operation. Site constraints include: proximity to sensitive receptors e.g. Great Western Hospital, local shops and adjacent housing to the south of the estate)</u>
MM8		Table 3.8: Land at Valley Farm, Chitterne	Amend the 'landscape, townscape and visual' section of the site profile to read:  Potential for landscape and visual impacts on the surrounding area due to the highly visible site location. Mitigation will be required and <del>could</del> <u>should</u> include the planting of a 15m woodland buffer around site boundaries to screen views into the site, integrating it with the surrounding rural character. The woodland should connect with existing trees and planting within the area. <del>In addition</del> <u>Opportunities for strategic off-site hedgerow planting, along the B390 to reduce perceptions of the erosion of the rural landscape character of the area will-should be required explored.</u>

Ref	Page	Policy/ Paragraph	Main Modification
			<p><u>The form and scale of any built development should respect the agricultural character of the area.</u></p> <p>Any development will need to safeguard PRow</p>
MM9		Table5.2	<p>Amend the 'landscape, townscape and visual' section of the site profile to read:</p> <p><del>Although in close proximity to of the New Forest National Park, the semi-enclosed wooded setting and existing quarried character of the site means that it is able to accommodate change will need to be fully considered through any subsequent planning application process.</del>  <u>Proposals for new waste development will need to demonstrate that the interests of the New Forest National Park and its setting are not eroded</u></p>
MM10		Table 5.3: Employment Allocation, Mere	Delete Table 5.3 and remove the site from the Plan

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**Wiltshire Council**

**Council**

**26 FEBRUARY 2013**

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## **Review of Proportionality and Allocation of Seats on Committees**

### **Introduction**

1. Following changes in the number of seats held by individual political groups on the Council, a request has been received from the Leader of the Independent Group for a review of the allocation of seats to political groups.
2. This report guides the Council through the legal requirements in allocating seats to the political groups.

### **Review of Allocation of Seats to Political Groups**

#### **Legal Position**

3. Under the Local Government & Housing Act 1989 (“the Act”) and subsequent Regulations, (“the Regulations”), the Council must review the representation of the different political groups on committees when requested to do so by a leader of a political group where changes have occurred in the size of political groups.
4. It is open to the Council when carrying out a review to adopt some arrangement other than that prescribed by the Act and the Regulations. Notice of such a proposal would have to be given in the Summons, and a decision would need to be made with no one voting against it. The remainder of this report assumes that the Council will not want an alternative arrangement to that prescribed by law.

#### **Political Groups**

5. There are currently 5 political groups on the Council. The respective strengths of those Groups at this time are as follows:-

Name of Group	No. of Councillors in Group
Conservative	61
Liberal Democrat	22
Labour	2
Independent	10
Devizes Guardians	3

6. Under the regulations, two or more councillors may form and register a group.
7. This report has been prepared on the basis of the strengths of the various political groups set out in paragraph 5.

### **Principles**

8. The Act sets out four principles which must be followed so far as reasonably practicable. They are:
  - (a) *Preventing domination by a single group:* All the seats on a committee should not be allocated to the same political group.
  - (b) *Ensuring a majority group enjoys a majority on all committees:* If one political group has a majority in the full Council, that political group should have a majority on each committee.
  - (c) *Aggregating all committee places and allocating fair shares:* Subject to the above two principles, the total number of seats on all the committees of the Authority allocated to each political group should be in the same proportion as that political group's seats on the full Council.
  - (d) *Ensuring as far as practicable fairness on each committee:* Subject to the above three principles, the number of seats on each committee of the Authority allocated to each political group should be in the same proportion as that political group's seats on the full Council.

### **Application of Principles**

9. The Council must review the establishment of its committees in accordance with the principles laid down in the Act. Immediately this is done, each political group should state the names of the councillors it wishes to take its allocated places on committees, including substitutes, and when those wishes are known, the Council is under a duty to make the appointment of those councillors as soon as practicable. It is a legal requirement however that the Council formally approves the appointment of councillors to committees and therefore it is essential that each political group notifies the Head of Democratic Services of their nominated councillors to serve on committees, preferably before the Council meeting. Group Leaders may also wish to bear in mind the advantages of achieving a geographical spread of appointees.

### **Councillors not in a Political Group**

10. In the case of councillors who are not members of a political group, a proportion of seats on committees equal to the proportion of Council members who do not belong to a political group has to be reserved, with appointments to these seats being made by the Council at its discretion.



## **Committees of the Council**

11. The Council's Constitution has in the past provided for the appointment of the following committees:-

Strategic Planning  
Area Planning – East, North, South and West  
Licensing  
Standards  
Overview and Scrutiny Management  
Children's Services Select  
Health and Adult Social Care Select  
Environment Select  
Audit  
Appeals  
Staffing Policy  
Officer Appointments  
Pension Fund  
Police and Crime Panel

12. Outside the scope of this report are the Cabinet as the political proportionality rules continue to not apply to this body.

## **Method to Calculate Places**

13. The principles in paragraph 8 can be applied in the following sequence:
- (i) Calculate the total number of seats with votes on all the ordinary committees and any Joint Committees.
  - (ii) Calculate the proportion that each political group forms of the total membership of the Authority. Reserve an appropriate number of seats for ungrouped members.
  - (iii) Apply those proportions to the total number of ordinary committee seats to give the aggregate entitlement of each group; the requirement to apply the proportions "so far as reasonably practicable" can be met by rounding down fractional entitlements of less than half, and rounding up entitlements of a half or more; if this results in a greater aggregate than the number of seats available, the fractional entitlement(s) closest to a half should be rounded in the other direction until entitlements balance the available seats.
  - (iv) Apply the proportions to the number of councillors on each ordinary committee to give provisional entitlement to seats on that committee.
  - (v) If the provisional entitlement gives only one group seats on the committee, adjust the entitlement so that the next largest group has a seat (thus applying principle (a) in paragraph 8).

- (vi) Finally, adjust the seats on each committee so that the total allocated to each group is as near as possible to their aggregate entitlement, whilst preserving the results reached at steps (iv) and (v) (thus applying principle (c) in paragraph 8).
14. The Council is free to adopt any aggregate number of places on ordinary committees so long as it follows the principles in paragraph 8 and the sequence in paragraph 13.
15. Attached to this report at Appendix 1 is a numerical guide to proportional representation on Committees. A draft scheme of committee places (Appendix 2) will be discussed with Group Leaders and will be submitted to Council in due course.

### **Matters for Decision**

16. The Council is asked:
- (a) To note this report and the legal requirements.
  - (b) To determine an aggregate number of committee places available to members of the Council.
  - (c) To appoint councillors and substitutes to serve on those committees in accordance with the agreed scheme of committee places, until the next occasion membership is reviewed under the provisions of the Local Government & Housing Act 1989.

**Ian Gibbons**  
**Solicitor to the Council and Monitoring Officer**

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Report Author: John Quinton, Head of Democratic Services

Unpublished documents relied upon in the production of this report: NONE

Environmental impact of the recommendations contained in this report: NONE

### **Appendices**

Appendix 1 – Numerical Guide to political proportionality  
Appendix 2 – Draft Scheme of Committee Places (*To Follow*)

## SCHEDULE

**Proportional Representation Table**

	Conservative	Liberal Democrat	Labour	Independent	Devizes Guardians	
	61	22	2	10	3	
1	0.622	0.224	0.020	0.102	0.031	1.00
2	1.245	0.449	0.041	0.204	0.061	2.00
3	1.867	0.673	0.061	0.306	0.092	3.00
4	2.490	0.898	0.082	0.408	0.122	4.00
5	3.112	1.122	0.102	0.510	0.153	5.00
6	3.735	1.347	0.122	0.612	0.184	6.00
7	4.357	1.571	0.143	0.714	0.214	7.00
8	4.980	1.796	0.163	0.816	0.245	8.00
9	5.602	2.020	0.184	0.918	0.276	9.00
10	6.224	2.245	0.204	1.020	0.306	10.00
11	6.847	2.469	0.224	1.122	0.337	11.00
12	7.469	2.694	0.245	1.224	0.367	12.00
13	8.092	2.918	0.265	1.327	0.398	13.00
14	8.714	3.143	0.286	1.429	0.429	14.00
15	9.337	3.367	0.306	1.531	0.459	15.00
16	9.959	3.592	0.327	1.633	0.490	16.00
17	10.582	3.816	0.347	1.735	0.520	17.00
18	11.204	4.041	0.367	1.837	0.551	18.00
19	11.827	4.265	0.388	1.939	0.582	19.00
20	12.449	4.490	0.408	2.041	0.612	20.00
21	13.071	4.714	0.429	2.143	0.643	21.00
22	13.694	4.939	0.449	2.245	0.673	22.00
23	14.316	5.163	0.469	2.347	0.704	23.00
24	14.939	5.388	0.490	2.449	0.735	24.00
25	15.561	5.612	0.510	2.551	0.765	25.00
26	16.184	5.837	0.531	2.653	0.796	26.00
27	16.806	6.061	0.551	2.755	0.827	27.00
28	17.429	6.286	0.571	2.857	0.857	28.00
29	18.051	6.510	0.592	2.959	0.888	29.00
30	18.673	6.735	0.612	3.061	0.918	30.00
31	19.296	6.959	0.633	3.163	0.949	31.00
32	19.918	7.184	0.653	3.265	0.980	32.00
33	20.541	7.408	0.673	3.367	1.010	33.00
34	21.163	7.633	0.694	3.469	1.041	34.00
35	21.786	7.857	0.714	3.571	1.071	35.00
36	22.408	8.082	0.735	3.673	1.102	36.00
37	23.031	8.306	0.755	3.776	1.133	37.00
38	23.653	8.531	0.776	3.878	1.163	38.00
39	24.276	8.755	0.796	3.980	1.194	39.00
40	24.898	8.980	0.816	4.082	1.224	40.00
41	25.520	9.204	0.837	4.184	1.255	41.00
42	26.143	9.429	0.857	4.286	1.286	42.00
43	26.765	9.653	0.878	4.388	1.316	43.00
44	27.388	9.878	0.898	4.490	1.347	44.00
45	28.010	10.102	0.918	4.592	1.378	45.00
46	28.633	10.327	0.939	4.694	1.408	46.00
47	29.255	10.551	0.959	4.796	1.439	47.00
48	29.878	10.776	0.980	4.898	1.469	48.00
49	30.500	11.000	1.000	5.000	1.500	49.00
50	31.122	11.224	1.020	5.102	1.531	50.00
51	31.745	11.449	1.041	5.204	1.561	51.00
52	32.367	11.673	1.061	5.306	1.592	52.00
53	32.990	11.898	1.082	5.408	1.622	53.00
54	33.612	12.122	1.102	5.510	1.653	54.00
55	34.235	12.347	1.122	5.612	1.684	55.00
56	34.857	12.571	1.143	5.714	1.714	56.00

	Conservative	Liberal Democrat	Labour	Independent	Devizes Guardians	
	61	22	2	10	3	
57	35.480	12.796	1.163	5.816	1.745	57.00
58	36.102	13.020	1.184	5.918	1.776	58.00
59	36.724	13.245	1.204	6.020	1.806	59.00
60	37.347	13.469	1.224	6.122	1.837	60.00
61	37.969	13.694	1.245	6.224	1.867	61.00
62	38.592	13.918	1.265	6.327	1.898	62.00
63	39.214	14.143	1.286	6.429	1.929	63.00
64	39.837	14.367	1.306	6.531	1.959	64.00
65	40.459	14.592	1.327	6.633	1.990	65.00
66	41.082	14.816	1.347	6.735	2.020	66.00
67	41.704	15.041	1.367	6.837	2.051	67.00
68	42.327	15.265	1.388	6.939	2.082	68.00
69	42.949	15.490	1.408	7.041	2.112	69.00
70	43.571	15.714	1.429	7.143	2.143	70.00
71	44.194	15.939	1.449	7.245	2.173	71.00
72	44.816	16.163	1.469	7.347	2.204	72.00
73	45.439	16.388	1.490	7.449	2.235	73.00
74	46.061	16.612	1.510	7.551	2.265	74.00
75	46.684	16.837	1.531	7.653	2.296	75.00
76	47.306	17.061	1.551	7.755	2.327	76.00
77	47.929	17.286	1.571	7.857	2.357	77.00
78	48.551	17.510	1.592	7.959	2.388	78.00
79	49.173	17.735	1.612	8.061	2.418	79.00
80	49.796	17.959	1.633	8.163	2.449	80.00
81	50.418	18.184	1.653	8.265	2.480	81.00
82	51.041	18.408	1.673	8.367	2.510	82.00
83	51.663	18.633	1.694	8.469	2.541	83.00
84	52.286	18.857	1.714	8.571	2.571	84.00
85	52.908	19.082	1.735	8.673	2.602	85.00
86	53.531	19.306	1.755	8.776	2.633	86.00
87	54.153	19.531	1.776	8.878	2.663	87.00
88	54.776	19.755	1.796	8.980	2.694	88.00
89	55.398	19.980	1.816	9.082	2.724	89.00
90	56.020	20.204	1.837	9.184	2.755	90.00
91	56.643	20.429	1.857	9.286	2.786	91.00
92	57.265	20.653	1.878	9.388	2.816	92.00
93	57.888	20.878	1.898	9.490	2.847	93.00
94	58.510	21.102	1.918	9.592	2.878	94.00
95	59.133	21.327	1.939	9.694	2.908	95.00
96	59.755	21.551	1.959	9.796	2.939	96.00
97	60.378	21.776	1.980	9.898	2.969	97.00
98	61.000	22.000	2.000	10.000	3.000	98.00
99	61.622	22.224	2.020	10.102	3.031	99.00
100	62.245	22.449	2.041	10.204	3.061	100.00
101	62.867	22.673	2.061	10.306	3.092	101.00
102	63.490	22.898	2.082	10.408	3.122	102.00
103	64.112	23.122	2.102	10.510	3.153	103.00
104	64.735	23.347	2.122	10.612	3.184	104.00
105	65.357	23.571	2.143	10.714	3.214	105.00
106	65.980	23.796	2.163	10.816	3.245	106.00
107	66.602	24.020	2.184	10.918	3.276	107.00
108	67.224	24.245	2.204	11.020	3.306	108.00
109	67.847	24.469	2.224	11.122	3.337	109.00
110	68.469	24.694	2.245	11.224	3.367	110.00
111	69.092	24.918	2.265	11.327	3.398	111.00
112	69.714	25.143	2.286	11.429	3.429	112.00
113	70.337	25.367	2.306	11.531	3.459	113.00
114	70.959	25.592	2.327	11.633	3.490	114.00
115	71.582	25.816	2.347	11.735	3.520	115.00
116	72.204	26.041	2.367	11.837	3.551	116.00
117	72.827	26.265	2.388	11.939	3.582	117.00
118	73.449	26.490	2.408	12.041	3.612	118.00

	Conservative	Liberal Democrat	Labour	Independent	Devizes Guardians	
	61	22	2	10	3	
119	74.071	26.714	2.429	12.143	3.643	119.00
120	74.694	26.939	2.449	12.245	3.673	120.00
121	75.316	27.163	2.469	12.347	3.704	121.00
122	75.939	27.388	2.490	12.449	3.735	122.00
123	76.561	27.612	2.510	12.551	3.765	123.00
124	77.184	27.837	2.531	12.653	3.796	124.00
125	77.806	28.061	2.551	12.755	3.827	125.00
126	78.429	28.286	2.571	12.857	3.857	126.00
127	79.051	28.510	2.592	12.959	3.888	127.00
128	79.673	28.735	2.612	13.061	3.918	128.00
129	80.296	28.959	2.633	13.163	3.949	129.00
130	80.918	29.184	2.653	13.265	3.980	130.00
131	81.541	29.408	2.673	13.367	4.010	131.00
132	82.163	29.633	2.694	13.469	4.041	132.00
133	82.786	29.857	2.714	13.571	4.071	133.00
134	83.408	30.082	2.735	13.673	4.102	134.00
135	84.031	30.306	2.755	13.776	4.133	135.00
136	84.653	30.531	2.776	13.878	4.163	136.00
137	85.276	30.755	2.796	13.980	4.194	137.00
138	85.898	30.980	2.816	14.082	4.224	138.00
139	86.520	31.204	2.837	14.184	4.255	139.00
140	87.143	31.429	2.857	14.286	4.286	140.00
141	87.765	31.653	2.878	14.388	4.316	141.00
142	88.388	31.878	2.898	14.490	4.347	142.00
143	89.010	32.102	2.918	14.592	4.378	143.00
144	89.633	32.327	2.939	14.694	4.408	144.00
145	90.255	32.551	2.959	14.796	4.439	145.00
146	90.878	32.776	2.980	14.898	4.469	146.00
147	91.500	33.000	3.000	15.000	4.500	147.00
148	92.122	33.224	3.020	15.102	4.531	148.00
149	92.745	33.449	3.041	15.204	4.561	149.00
150	93.367	33.673	3.061	15.306	4.592	150.00
151	93.990	33.898	3.082	15.408	4.622	151.00
152	94.612	34.122	3.102	15.510	4.653	152.00
153	95.235	34.347	3.122	15.612	4.684	153.00
154	95.857	34.571	3.143	15.714	4.714	154.00
155	96.480	34.796	3.163	15.816	4.745	155.00
156	97.102	35.020	3.184	15.918	4.776	156.00
157	97.724	35.245	3.204	16.020	4.806	157.00
158	98.347	35.469	3.224	16.122	4.837	158.00
159	98.969	35.694	3.245	16.224	4.867	159.00
160	99.592	35.918	3.265	16.327	4.898	160.00
161	100.214	36.143	3.286	16.429	4.929	161.00
162	100.837	36.367	3.306	16.531	4.959	162.00
163	101.459	36.592	3.327	16.633	4.990	163.00
164	102.082	36.816	3.347	16.735	5.020	164.00
165	102.704	37.041	3.367	16.837	5.051	165.00
166	103.327	37.265	3.388	16.939	5.082	166.00
167	103.949	37.490	3.408	17.041	5.112	167.00
168	104.571	37.714	3.429	17.143	5.143	168.00
169	105.194	37.939	3.449	17.245	5.173	169.00
170	105.816	38.163	3.469	17.347	5.204	170.00
171	106.439	38.388	3.490	17.449	5.235	171.00
172	107.061	38.612	3.510	17.551	5.265	172.00
173	107.684	38.837	3.531	17.653	5.296	173.00
174	108.306	39.061	3.551	17.755	5.327	174.00
175	108.929	39.286	3.571	17.857	5.357	175.00
176	109.551	39.510	3.592	17.959	5.388	176.00
177	110.173	39.735	3.612	18.061	5.418	177.00
178	110.796	39.959	3.633	18.163	5.449	178.00
179	111.418	40.184	3.653	18.265	5.480	179.00
180	112.041	40.408	3.673	18.367	5.510	180.00

	Conservative	Liberal Democrat	Labour	Independent	Devizes Guardians	
	61	22	2	10	3	
181	112.663	40.633	3.694	18.469	5.541	181.00
182	113.286	40.857	3.714	18.571	5.571	182.00
183	113.908	41.082	3.735	18.673	5.602	183.00
184	114.531	41.306	3.755	18.776	5.633	184.00
185	115.153	41.531	3.776	18.878	5.663	185.00
186	115.776	41.755	3.796	18.980	5.694	186.00
187	116.398	41.980	3.816	19.082	5.724	187.00
188	117.020	42.204	3.837	19.184	5.755	188.00
189	117.643	42.429	3.857	19.286	5.786	189.00
190	118.265	42.653	3.878	19.388	5.816	190.00
191	118.888	42.878	3.898	19.490	5.847	191.00
192	119.510	43.102	3.918	19.592	5.878	192.00
193	120.133	43.327	3.939	19.694	5.908	193.00
194	120.755	43.551	3.959	19.796	5.939	194.00
195	121.378	43.776	3.980	19.898	5.969	195.00
196	122.000	44.000	4.000	20.000	6.000	196.00
197	122.622	44.224	4.020	20.102	6.031	197.00
198	123.245	44.449	4.041	20.204	6.061	198.00
199	123.867	44.673	4.061	20.306	6.092	199.00
200	124.490	44.898	4.082	20.408	6.122	200.00

**Wiltshire Council**

**Council**

**26 FEBRUARY 2013**

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## **Councillor Induction Programme 2013**

### **1.0 Introduction**

The purpose of this report is to raise awareness of the work that has been done so far on the 2013 Councillor Induction Programme; what has been agreed by the Councillor Development Group and the areas that are still being developed.

It is also proposed that Council endorses the programme thereby ensuring that the Council has ownership of the programme.

### **2.0 Outline of Programme agreed by the Councillor Development Group.**

The Induction programme has been separated in to three individual strands – an online e-guide which replaces the traditional hardcopy 'A Handbook for Members', a small publication called the 'Councillors Quickstart Guide' and the programme of workshops that make up the induction programme itself.

- 2.1 The online e-guide is embedded within the Elected Wire and utilises existing pages from partner organisation websites, The Wire and the Wiltshire Council website. The benefits and drivers for this approach include the ability to temporarily update information, encourage councillor interaction with Council IT and to support the Council's paperless vision.
- 2.2 The Councillors Quickstart Guide is a small A5 sized publication of up to 20 pages, small enough to be carried around in a pocket or handbag. The publication is essentially for the benefit of newly elected councillors and contains information that is considered essential during those first few weeks in office.
- 2.3 The induction programme
  - The programme runs from the 7th May 2013 to the 10th June 2013 (five weeks) and is arranged on the principles of first day importance, first week importance and first month importance.
  - Some of the first week importance workshops are duplicated North and South of the authority on differing days; and some of the 'key sessions' are duplicated in the daytime and evening to allow for variation of councillors work/personal circumstances.

- The programme is arranged so that sessions do not clash with Council committee meetings once the Council diary recommences with full council on the 14<sup>th</sup> May. Further to this, each session takes place prior to the first meeting of any committee that is associated with the training of a particular session. For example, the first Area Planning Committee meeting takes place after the Planning sessions; and the first Health Select Committee meeting meets after both Overview and Scrutiny training and Public Health training.
- Further complications of the itinerary have been accounting for two bank holiday weekends, half term week and the relatively short period of time between the first day of induction and the first full council/resuming of committee meetings.

2.4 Attached as an appendix to this report is an indicative draft of the current programme. The programme represents work in progress and further discussions are needed around the balance between day and evening sessions and the length of the overall programme.

### 3.0 How did we get here?

A number of drivers have shaped the induction programme including:

- A review into the effectiveness of the induction programme in 2009.
- Informal canvassing of councillors reflecting back on their 2009 experiences.
- Canvassing of all service directors.
- Identification of the necessary requirements of particular committee members in collaboration with committee chairs
- The view of the Corporate Leadership Team that the programme should include the statutory responsibilities of the Council.

3.1 Surveying of councillors following the 2009 induction identified three points which have impacted on the delivery and structure of the programme in 2013.

These are:

- The programme sought to include too much too soon.
- The sessions were not easily accessible.
- A greater emphasis on opportunities for councillor networking and socialising.

In response:

- The programme takes place over five weeks as opposed to two.
- 'Key sessions' are duplicated geographically north and south and on differing days during the first two weeks of the induction period to make sessions more accessible to councillors. After which sessions are held in Trowbridge on average twice a week.
- The first event of the induction programme, to be held on the 7<sup>th</sup> May 2012 is the initial opportunity for councillors to liaise with one another. The



workshops held after the first full council then reflect the networking request, being centred in Trowbridge alongside social lunches.

3.2 Informal canvassing took place with councillors during Local Democracy Week which identified two points:

- The importance and insight that was provided by the 'departmental marketplace'.
- The constant use of PowerPoint Presentations and the dry nature of sessions.

In response:

- The 2013 Programme has included three 'Services Fairs', giving an opportunity for service areas to showcase their work and position within the council whole.
- The sessions are being developed with a mix of delivery styles, including presentations, discussions and participative elements.

#### **4.0 Reflecting the culture of the council.**

There has been a strong desire from within the Councillor Development Group and the Corporate Leadership Team to embed a number of council wide cultures in to the delivery of the induction programme, such as:

- The paperless vision being reflected in the e-guide
- Opportunities to express elements of the council's one culture aspiration and behaviours framework - to be embedded in to session delivery.
- Expressing the methodology of a systems thinking approach in to the delivery of individual sessions.

#### **5.0 Creating an induction for the future.**

In addition to the embedding of behaviours and culture, the programme seeks to learn from the experiences of the previous four years and improve councillor engagement and development throughout the four year council term.

5.1 The final event of the programme acts as a showcase for further councillor development. A suggested programme of learning that stretches out across the remaining first year and beyond is being created to assist in the continuous development of elected councillors, committee members and committee chairs. A councillor learner log and development portfolio accompanies this skill and knowledge based training.

## **6.0 Where are we still developing?**

Together with the election itself, the first day event, the swearing-in process and the induction programme there is a great deal that needs to be taken in by newly elected and returning councillors.

- 6.1 A series of information packs are being developed following on from the Local Democracy Week events which go some way to explaining what councillors can expect through the election and in to the induction period and what they can do to prepare.

## **7.0 Mandatory training for Councillors.**

As part of the discussion on the councillors induction programme the views of Council are sought on whether some training for councillors should be mandatory.

- 7.1 Group Leaders at their meeting on 18<sup>th</sup> September 2012 discussed this issue. Whilst it was accepted that there may be issues of enforceability, they felt that a decision of the Council to this effect would provide a clear statement of intent and promote best practice. It was agreed therefore that Council should be asked to consider this issue.
- 7.2 There are clearly areas of council activity where mandatory training is appropriate in the interests of efficient and effective decision making. These areas are where the council has a quasi-judicial role, such as licensing or appeals or where there are rights of appeal against the council's decision, for example, planning. A clear steer from the council that all councillors (and substitutes) appointed to such committees should undertake mandatory training before serving on such committees would assist. This should not only protect the Council's interests but also its reputation.
- 7.3 There are also other areas of council activity where all councillors have important duties and responsibilities. This mainly focuses on safeguarding children and vulnerable adults and the corporate parenting role of councillors. Again the ability of councillors to fulfil this role effectively is vital and requirements should be put in place to ensure all councillors undertake training in this area.
- 7.4 Experience and knowledge of all services provided by the council and the way the council functions is the preferred level of knowledge for all councillors. However, councillors will have preferences about which areas they wish to specialise in and therefore may only wish to undertake training in these areas. Likewise this would apply to service on specific committees, and councillors would be expected to undertake some form of training relating to these committees whether on a formal or informal basis (such as a briefing session with the lead officer). Learning and development logs will provide an indication of the training and skills required for each particular committee.

## 8.0 **RECOMMENDATIONS**

1. To endorse the actions taken so far in the preparation of the proposed induction programme for 2103, noting that further discussions will take place between Group Leaders and the Corporate Leadership Team before the programme is finalised.
2. To confirm that for those areas where the Council has a quasi judicial role or where there are rights of appeals where costs are incurred, all Councillors and Substitute Members are required to undergo training before serving on those Committees and it shall be the responsibility of their Group Leader for ensuring that this happens.
3. To confirm that all Councillors should undergo training in respect of their responsibilities for safeguarding children and vulnerable adults.
4. To encourage Councillors to undertake specific training in relation to the Committees to which they are appointed.

**Ian Gibbons**  
**Solicitor to the Council and Monitoring Officer**

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Report Author: John Quinton, Head of Democratic Services

Unpublished documents relied upon in the production of this report: NONE

Environmental impact of the recommendations contained in this report: NONE

### **Appendices**

Appendix 1 – Draft Councillor Induction Programme 2013

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## Draft Councillor Induction Programme 2013

Mon 29 <sup>th</sup> April	Tues 30 <sup>th</sup> April	Weds 1 <sup>st</sup> May	Thurs 2 <sup>nd</sup> May	Fri 3 <sup>rd</sup> May
			<b>ELECTION DAY</b>	<b>THE COUNT</b>
Mon 6 <sup>th</sup> May	Tues 7 <sup>th</sup> May	Weds 8 <sup>th</sup> May	Thurs 9 <sup>th</sup> May	Fri 10 <sup>th</sup> May
<b>BANK HOLIDAY</b>	<b>Trowbridge Civic Centre: Firstday</b> Admin and Networking 09:00-12:30 Lunch 12:30-13:30 Corporate Welcome - Inc Corporate Parenting and SafeGuarding Overview 13:30-14:30 Admin and Networking 14:15-19:00 <b>**IT Buddies Present**</b>	<b>Chippenham Neeld Hall:</b> Services Fair 09:00 - 12:00 <b>**IT Buddies Present**</b> Lunch 12:00 – 13:00 Governance at wilts 13:00 – 13:30 Scrutiny at Wilts 13:30 – 14:00 Councillors and the law 14:15-16:30  <b>County Hall:</b> Swearing-In 15:00 – 18:00	<b>Salisbury Guild Hall:</b> Services Fair 09:00 - 12:00 <b>**IT Buddies Present**</b> Lunch 12:00 – 13:00 Governance at wilts 13:00 – 13:30 Scrutiny at Wilts 13:30 – 14:00 Councillors and the law 14:15-16:30  <b>County Hall:</b> Swearing-In 15:00 – 18:00	<b>Chippenham:</b> Adult and Children Safeguarding 10:00-15:00 including lunch Full Council Meeting Training 15:30-16:30  <b>County Hall:</b> IT Training 15:00-18:00 <b>**IT Buddies Present**</b>  Swearing-In 15:00 – 18:00
Mon 13 <sup>th</sup> May	Tues 14 <sup>th</sup> May	Weds 15 <sup>th</sup> May	Thurs 16 <sup>th</sup> May	Fri 17 <sup>th</sup> May
<b>Salisbury City Hall:</b> Adult and Children Safeguarding 1000-1500 including lunch Full Council Meeting Training 1530-1630  <b>County Hall:</b> Training 15:00-18:00 <b>**IT Buddies Present**</b> Swearing-In 15:00 – 18:00	<b>TROWBRIDGE CIVIC CENTRE:</b> <b>FULL COUNCIL MEETING</b> Following the Full Council meeting Councillors are invited to an informal reception at County Hall. <b>**IT Buddies Present**</b>  <b>County Hall:</b> Declaration of Interests advice and drop-in 16:00 – 19:00	<b>Chippenham:</b> Licensing for Councillors 10:00-12:00 <b>IT Buddies Present</b> 12:00 – 16:00 Licensing for Councillors 16:00-18:00 <b>Salisbury City Hall:</b> Development Services 09:30 – 11:30 Core Strategy 11:30 – 13:00 Lunch 13:00 – 14:00 Development Services (Refresher) 14:00 – 15:00 Development Services 16:00 – 18:00	<b>Trowbridge Civic Centre:</b> Scrutiny Committee Day 0900-1600  <b>**This session is open to all Overview and Scrutiny Committee members and non-executive members of the council**</b>  <b>County Hall:</b> Declaration of Interests advice and drop-in 15:00 – 17:00	<b>Salisbury City Hall:</b> Licensing for Councillors 10:00-12:00 <b>IT Buddies Present</b> 12:00 – 16:00 Licensing for Councillors 16:00-18:00 <b>Chippenham Monkton Park:</b> Development Services 09:30 – 11:30 Core Strategy 11:30 – 13:00 Lunch 13:00 – 14:00 Development Services (Refresher) 14:00 – 15:00 Development Services 16:00 – 18:00
Mon 20 <sup>th</sup> May	Tues 21 <sup>st</sup> May	Weds 22 <sup>nd</sup> May	Thurs 23 <sup>rd</sup> May	Fri 24 <sup>th</sup> May
<b>Trowbridge Civic Centre:</b> Area Planning Committee Training 09:30-13:00 plus lunch <b>*open to all*</b> Repeated 14:30 – 17:00 <b>restricted numbers – please book!!</b>	<b>Trowbridge Civic Centre:</b> Licensing for Committee members 15:00 – 18:00 plus tea/cake <b>Open to Licensing Board and Sub- Committee Members Only</b>	<b>NO SESSIONS</b>	<b>NO SESSIONS</b>	<b>Trowbridge Civic Centre:</b> Corporate vision and Transformation 10:00 – 13:00 including lunch <b>IT Buddies Present</b> 15:00 – 17:00
Mon 27 <sup>th</sup> May	Tues 28 <sup>th</sup> May	Weds 29 <sup>th</sup> May	Thurs 30 <sup>th</sup> May	Fri 31 <sup>st</sup> May
<b>BANK HOLIDAY</b>	<b>NO SESSIONS</b>	<b>Trowbridge Civic Centre:</b> Public Health 10:00-13:00 including lunch <b>IT Buddies Present</b> 13:00 – 14:30	<b>NO SESSIONS</b>	<b>Trowbridge Civic Centre:</b> Area Boards 10:00 -15:00 <b>IT Buddies Present</b> 15:00 – 17:00
Mon 3 <sup>rd</sup> June	Tues 4 <sup>th</sup> June	Weds 5 <sup>th</sup> June	Thurs 6 <sup>th</sup> June	Fri 7 <sup>th</sup> June
<b>Trowbridge Civic Centre:</b> Partnership Working in Wiltshire 10:00-15:00 including lunch <b>IT Buddies Present</b> 15:00 – 17:00	<b>Trowbridge Civic Centre:</b> Schools and Learning in Wiltshire 10:00-13:00 including lunch	<b>NO SESSIONS</b>	<b>NO SESSIONS</b>	<b>Trowbridge Civic Centre:</b> Community Engagement 10:00-12:00 lunch 12:00-13:00 Communications 13:00 – 15:00 <b>IT Buddies Present</b> 15:00 – 16:30
Mon 10 <sup>th</sup> June	Tues 11 <sup>th</sup> June	Weds 12 <sup>th</sup> June	Thurs 13 <sup>th</sup> June	Fri 14 <sup>th</sup> June
<b>Trowbridge Civic Centre:</b> Services fair and councillor development showcase.11:00-15:00 Including lunch <b>IT Buddies Present ALLDAY</b>				

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Extract from the minutes of Staffing Policy Committee  
9 January 2013

**9. Pay Policy Statement Update**

The Committee considered a report by the Service Director HR & OD which sought approval to the updated pay policy statement, prior to agreement by Council and publication on the Council's website.

Under chapter 8 of the Localism Act 2011 every local authority had to prepare a pay policy statement for the financial year 2012/13 and each subsequent year.

It was noted that there had been few changes to the policy as approved the previous year but there had been changes to the senior management structure.

**Resolved:**

**To approve the draft pay policy statement for submission to Council at its February meeting on the basis that budget figures will be reviewed and updated prior to Council approval.**

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**Wiltshire Council**

**Council**

**26 February 2013**

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**Pay Policy Statement and the Publication of Senior Staff Pay**

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**Summary**

Under section 38 of the Localism Act 2011 every local authority was required to prepare and publish a pay policy statement for the financial year 2012/13 and this must be updated in each subsequent financial year.

On 28 February 2012 Council approved the pay policy statement and the publication of senior staff salaries with a threshold of £52,800, along with job descriptions, budget responsibilities and numbers of staff.

The statement has been updated for 2013/14 to reflect current headcount, budget and redundancy figures. There have been no significant changes.

**Proposals**

That Council approve:

- (a) the updated Pay Policy Statement set out in Appendix 1
- (b) the continued publication of senior staff salaries with a threshold of £52,800, along with job descriptions, budget responsibilities and numbers of staff. Individuals are asked to consent for their names to be included.

**Reason for Proposal**

The proposals set out in the report and pay policy statement reflect the council's commitment to openness and transparency, and meet the requirements of the Localism Act 2011 and the Code of Recommended Practice for Local Authorities on Data Transparency.

**Barry Pirie**  
**Service Director Human Resources and Organisational Development**

## **Pay policy statement and the publication of senior staff pay**

### **Purpose of Report**

1. This report presents the updated pay policy statement which applies to all non-schools employees of Wiltshire Council.

### **Background**

2. Under section 38 of the Localism Act 2011 every local authority must prepare and publish a pay policy statement for the financial year 2012/13 and each subsequent financial year.
3. Wiltshire Council originally published their pay policy statement in February 2012 and are required to publish an updated policy by 1 April 2013.
4. The legislation states that approval of the pay policy statement must be sought from full council.

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

5. The pay policy statement has been updated to reflect current headcount, budget and redundancy figures but there have been no significant changes.
6. The employment policies referred to within the statement have not been amended since the statement was published

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

7. Not applicable

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

8. The pay policy statement was equality impact assessed on 1<sup>st</sup> February 2012 and no negative impacts were identified. No significant changes have been made requiring a further assessment for 2013/14.

### **Risk Assessment**

9. The council is required to publish their pay policy statement in order to comply with the requirements of the Localism Act 2011.

10. The pay policy statement clearly outlines that the employment terms and allowances for senior staff are not more beneficial than those of the lowest paid staff.
11. The secretary of state for CLG has also issued a code on the publication of data for the public, and local authorities are now required to publish salaries and related information for all staff earning in excess of £58,200 per annum.
12. The pay policy statement, related employment policies and the senior salaries data will be published on the Wiltshire Council website in accordance with the Localism Act 2011 and the Code of Recommended practice for Local Authorities on Data Transparency.

### **Financial Implications**

13. The employment policies referred to within the pay policy statement (appendix 1) are already in existence and therefore there is no additional cost.

### **Legal Implications**

14. Legal Services, upon reviewing the overriding legislation, confirm that there are no legal implications arising from the proposed pay policy statement.

### **Options Considered**

15. The council is required to update their pay policy statement in order to comply with the requirements of the Localism Act 2011.

### **Conclusions**

16. In order to comply with our responsibilities, full council are recommended to approve the proposals as set out in this report.

**Barry Pirie**  
**Service Director Human Resources and Organisational Development**

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Report Author: Paula Marsh, Acting HR Policy and Reward Manager  
Date of report: 26<sup>th</sup> February 2013

### **Appendices**

Appendix 1 – Pay Policy Statement (2013/14 update)

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## **Wiltshire Council Human Resources**

### **Pay Policy Statement**

This policy can be made available in other languages and formats such as large print and audio on [request](#).

#### **What is it?**

The pay policy statement sets out the council's approach to pay and reward for senior managers and the lowest paid employees for the financial year 2013-2014.

Its purpose is to provide a clear and transparent policy, which demonstrates accountability and value for money. The policy also meets the council's obligations under the Localism Act 2011 and the Code of Recommended Practice for Local Authorities on Data Transparency.

The pay policy statement sets out the authority's policies for the financial year relating to:

- the remuneration of chief officers
- the remuneration of the lowest-paid employees
- the relationship between the remuneration of chief officers and employees who are not chief officers.

Remuneration for the purposes of this statement includes three elements:

- basic salary
- pension
- any other allowances arising from employment

The term "chief officer" in this instance applies to more posts than the usual council definition, and includes the following senior manager roles:

Corporate Director  
Service Director  
Head of Service  
Some lead professional jobs

The term "lowest paid employees" refers to those employees on the lowest spinal column point (scp) of our grading system. This is scp 5 of grade A, which is currently £12,312 per annum.

**Go straight to the section:**

- [Introduction](#)
- [Who does it apply to?](#)
- [When does it apply?](#)
- [What are the main points?](#)
- [The level and elements of remuneration for employees](#)
- [Remuneration on recruitment](#)
- [Increases and additions to remuneration](#)
- [The use of performance-related pay](#)
- [The use of bonuses](#)
- [The approach to the payment of employees on their ceasing to be employed by the authority](#)
- [The pension scheme](#)
- [Any other allowances arising from employment](#)
- [Governance arrangements](#)
- [The publication of and access to information relating to remuneration of chief officers](#)
- [The relationship between the remuneration of chief officers and employees who are not chief officers.](#)

**Introduction**

Wiltshire Council is a large and complex organisation providing a wide range of services to the community, with an annual budget of £340.518m (2013/14).

In order to deliver these services around 13,250 people work for the council, 8000 of which work in schools, in a variety of diverse roles from corporate director to social worker, to teaching assistant to general cleaner.

It is important to establish this pay policy statement in the context of the organisation, and with regard to the financial difficulties the council is currently facing.

In 2010/11, in order to make the required employee related savings of £12m over the next 4 years the council negotiated some changes to employee terms and conditions with the recognised unions. As a consequence of these negotiations a new redundancy pay policy was introduced, and different terms were agreed for voluntary and compulsory redundancies. Pay protection arrangements were reduced from three years to one year and it was agreed that increments would be frozen until 2014. Essential, casual and excess travel allowances were also removed, resulting in the HMRC mileage rate being applied for all mileage claims.

Staffing reviews have since been conducted whereby 614 management and staff posts have been deleted, saving the council a total of £17.7m. These

reviews are still ongoing with the aim of making further savings, resulting in a more efficient organisation.

In November 2011 the council decided to delete the post of chief executive and one of the four corporate directors. A new leadership model comprising the remaining three corporate directors working in conjunction with cabinet has been implemented which has saved the council £400,000 per annum. There have been no increases to senior managers' pay as a result of this change.

The council has now adopted a leadership model which has moved away from grouping professional services in a department structure. Services now work together, as one team, across relevant areas to ensure a genuine customer and community focus.

The extended leadership team, the three corporate directors and all service directors, work together with cabinet members to ensure communities' needs are met and the business plan is delivered.

### **Who does it apply to?**

This pay policy statement applies to all non- schools employees of Wiltshire Council.

### **When does it apply?**

This pay policy statement was originally published in February 2012 and has been updated for the financial year 2013/14. It will be reviewed and updated on an annual basis.

### **What are the main points?**

1. This pay policy statement sets out the pay policies which apply to both the lowest paid and highest paid employees within the council.
2. In many cases the pay policies are the same for all employees. Where there are differences, these have been clearly outlined below.

### **The level and elements of remuneration for employees**

3. In line with good employment practice the majority of jobs within the council have been evaluated using a job evaluation scheme. This is to ensure that jobs are graded fairly and equitably, and that the council complies with the Equal Pay Act.
4. A small number of jobs i.e. Youth and Community workers and Soulbury staff are covered by national salary scales, and therefore the evaluation schemes do not apply.

5. The council uses two job evaluation schemes in order to rank jobs.

**Hay job evaluation scheme:**

6. The Hay job evaluation scheme is used to evaluate senior manager jobs within the council (currently 102 employees), which include the following roles:
- Corporate Director
  - Service Director
  - Head of Service
  - Some lead professional jobs
7. Each job is assessed by a panel of three Hay trained evaluators. The evaluators consider the job against each Hay element and sub-element and apply the description and points that best fit the job being evaluated. The values awarded are subsequently added together to give a total job score.
8. The Hay Group periodically carry out quality control checks to ensure the consistency of job scores in line with the conventions of the scheme.
9. The job score determines the grade the job. There are 8 Hay grades each containing a salary range over 4 spinal column points.
10. See the [Hay job evaluation scheme](#), the [points to grades](#) and [salary bands](#) for further details.
11. The council aims to ensure that the pay scales for hay posts are sensitive to labour market pressures. Pay scales for Hay graded posts were first implemented in 2002 and are assessed periodically to ensure that they remain competitive. This assessment is conducted using the Hay Group Ltd databank of pay rates for organisations in the public and not for profit sector.

**Greater London Provincial Council job evaluation (GLPC) scheme:**

12. The GLPC job evaluation scheme is used to evaluate the majority of jobs within the council (currently 5272 employees).
13. Each job is assessed by a panel of three trained GLPC evaluators. The evaluators consider each job against a set of factors and award a level per factor. The values of the levels are added together to give a total job score.



14. The job score determines the grade for the job. There are 15 grades, each grade containing between 2 and 4 increments. The GLPC pay grades were first implemented and agreed with the unions as part of the Pay Reform agreement in 2007.
15. See the [GLPC evaluation scheme](#), [the points to grades](#) and [salary bands](#) for further details.
16. The council aims to ensure that the GLPC scheme is appropriately applied and that there is continuity and consistency in the results. The evaluation process and a sample of the scores are checked externally by job evaluation specialists in the South West Councils organisation.

### **Remuneration on recruitment**

17. The same recruitment policies apply to all employees who take up a new appointment with the council, regardless of grade.
18. The council advertises all posts through the careers website, and may also employ a recruitment agency to provide a shortlist of candidates for senior manager jobs.
19. The council has a market supplement policy which stipulates that if there are recruitment difficulties and it is shown that the council are paying below the market rate for the job, a market supplement may be paid.
20. Market supplements are only payable to a small number of jobs which are evaluated using the GLPC scheme. No market supplements are paid to Hay graded employees. See the list of [market supplements](#) for current details.
21. Candidates are normally appointed on the minimum spinal column point of the grade for the post.
22. If a candidate is already being paid above the minimum point of the post they are applying for, the appointment may in some circumstances be on the next increment above their current salary, subject to the maximum of the grade.
23. The recruitment procedure for Corporate and Service Director posts is undertaken by the Officer Appointments Committee. Once an appointment is proposed, cabinet is required to ratify the decision and salary level within the band before the appointment is confirmed.
24. In line with the requirements of the Localism Act 2011, all chief and senior officer jobs, including those paid over £100,000 per year, are assessed by applying the Hay job evaluation scheme. The job is then allocated the appropriate existing Hay grade and pay band, and a salary

offer will only be made within that pay band.

25. Where it is necessary for any newly appointed employee to relocate more than 15 miles in order to take up an appointment the council may make a contribution towards relocation expenses.

#### **Increases and additions to remuneration**

26. The council's policy is to apply the nationally negotiated JNC pay award for Hay graded employees, and NJC pay award for GLPC graded employees which takes effect from 1<sup>st</sup> April each year.
27. The council also employs a small number of specialist employees covered by Youth and Community and Soulbury salary scales which are also negotiated nationally.
28. The last annual pay awards were agreed for JNC employees in April 2008 and NJC employees in 2009. Since then, no national pay awards have been agreed and applied.
29. Any nationally negotiated pay awards agreed for April 2012 will be implemented as usual.
30. For Hay graded employees incremental progression through the grade is based on satisfactory performance measured over a 12 month period. Increments are paid on 1<sup>st</sup> April each year subject to satisfactory performance, and a minimum of 6 months in post at that time. There is no provision for the payment of an increment at any other time.
31. For GLPC graded employees, increments are awarded automatically up to the maximum of the grade unless formal proceedings are taking place under the Improving Work Performance Policy. Increments are paid on the 1<sup>st</sup> April each year, or six months after the start date (if the starting date is between October and April) and there is no provision for the payment of an increment at any other time.
32. As one of a number of cost saving measures a two year increment freeze has been agreed jointly between Wiltshire Council and the recognised unions. This means that no annual increments will be paid in either April 2012 or April 2013 for any employees of Wiltshire Council.

#### **The use of performance-related pay**

33. It is the council's policy that Hay graded employees are subject to a performance appraisal each year. If the performance is measured as satisfactory, an increment may be awarded (subject to point 30. above). If the performance does not meet the required standard an increment may be withheld.

34. For GLPC graded employees, increments are awarded automatically to the maximum of the grade (subject to point 31. above) unless formal proceedings are taking place under the Improving Work Performance Policy.

### **The use of bonuses**

35. The council does not offer a bonus or honorarium scheme to any employee.

### **The approach to the payment of employees on their ceasing to be employed by the authority**

36. Employees who leave the council's employment are entitled to payment of their contractual notice, along with any outstanding holiday pay.
37. The council does not make any additional payments to employees whose employment ceases, except in the case of redundancy.

38. All employees are subject to the same redundancy payments policy.

39. If employees choose to volunteer and are accepted for redundancy they are entitled to a payment calculated as follows:

Statutory weeks x normal weekly pay x 2.5, capped at 40 weeks, with a minimum payment of £3000 (pro rata for part time staff).

40. If employees choose not to volunteer for redundancy, and cannot be redeployed, they will leave on compulsory grounds. The payment is calculated as follows:

Statutory weeks x weekly salary (capped at £430), with a cap of 30 weeks pay or 20 years service. There is a minimum payment of £1500 (pro rata for part time staff).

41. If employees are aged 55 or over, and have been a member of the pension scheme for at least 3 months, they are able to receive their pension and lump sum early if their employment is terminated on grounds of redundancy.

42. No augmentation to pension will apply for any employee.

43. If employees are dismissed on redundancy grounds, and receive a voluntary (enhanced) redundancy payment, they may be considered for re-employment to posts within Wiltshire Council after the minimum statutory period of four weeks has elapsed subject to the following conditions:

- The post did not exist or was not foreseeable at the time of the dismissal.
  - The vacancy has been advertised in accordance with Wiltshire Council policy and procedures.
  - The appointment was made on the basis of the best person for the job with regard to the usual selection procedures.
  - The appointment has corporate director approval.
44. These conditions apply for 12 months from the date of the dismissal, after which the employee may be considered for re-employment to any post within Wiltshire Council.

### **The pension scheme**

45. All employees are entitled to join the Local Government Pension Scheme.
46. Employee contribution levels vary between 5.5 – 7.5% according to the employee's salary.
47. The benefits of the scheme for all members include:
- A tiered ill health retirement package if employees have to leave work at any age due to permanent ill health. This could give employees benefits, paid straight away, and which could be increased if they are unlikely to be capable of gainful employment within 3 years of leaving.
  - Early payment of benefits if employees are made redundant or retired on business efficiency grounds at age 55 or over.
  - The right to voluntarily retire from age 60, even though the Scheme's normal pension age is 65. Employees can retire from as early as age 55, provided the employer agrees.
  - Flexible retirement from age 55 if employees reduce their hours, or move to a less senior position. Provided the employer agrees, employees can draw all of their benefits – helping them ease into their retirement.
48. Further information about the pension scheme can be found on the [pensions website](#).

### **Any other allowances arising from employment**

#### **Payment for acting up or additional duties**

49. This policy applies only to GLPC graded employees who, on a temporary basis:

- act up – carrying out the full responsibilities and duties of a higher graded post either for some or all of their working hours; or
  - carry out some, but not all, duties or responsibilities of a higher graded post for some or all of their working hours; or
  - take on additional duties within their role.
50. The policy allows for employees to receive the salary difference between the lower and higher graded job, calculated on a percentage basis if the additional duties are taken on for only part of the working week.

#### **Unsocial hours allowances**

51. The council provides an additional allowance, expressed as a percentage of the basic rate, for regularly working late evenings/early mornings/nights/Sundays. These payments are graduated according to the degree of unsocial hours working and range from 10% to 33% in addition to normal hourly rate.
52. Unsocial hours allowances are only payable for GLPC graded jobs, and are not available for senior managers.

#### **Local election duties – Acting Returning Officer**

53. The role of Acting Returning Officer is currently being carried out by a nominated corporate director. Fees are paid in line with the guidance stipulated from the Ministry of Justice for the relevant elections.

#### **Governance arrangements**

54. The council's policy is to apply the nationally negotiated JNC and NJC pay awards, which take effect from 1<sup>st</sup> April each year.
55. The council also relies on national negotiation for some key provisions of employment such as the sickness and maternity schemes.
56. The council negotiates locally on some other conditions of employment, such as pay and grading, travel expenses, overtime payments and unsocial hours allowances.
57. For these local conditions of employment, the council consults and negotiates with the relevant trade unions in order to reach agreement. These conditions and allowances are then referred to Staffing Policy Committee for agreement.
58. The role of Staffing Policy Committee is to determine, monitor and review staffing policies and practices to secure the best use and development of the council's staff. This includes the power to deal with all matters relating to staff terms and conditions.

59. The full remit of the council's Staffing Policy Committee is contained within the constitution.

**The publication of and access to information relating to remuneration of chief officers**

60. In accordance with the Code of Recommended Practice for Local Authorities on Data Transparency, the council is committing to publishing the following information relating to senior employees via the council's website:

- Senior employees salaries which are £58,200 and above
- Names of the individuals (to be agreed with each individual)
- A job description for each post
- Budget responsibility for each post
- Number of direct reports for each post
- An organisational chart of the staff structure of the local authority

61. This information has been available via the council's website from 1<sup>st</sup> April 2012, and is updated on a monthly basis.

**The relationship between the remuneration of chief officers and employees who are not chief officers.**

62. In terms of overall remuneration packages the council's policy is to set different levels of basic pay to reflect the different sizes of jobs, but not to differentiate on other allowances, benefits and payments it makes.

63. The Hutton Review of Fair Pay in the Public Sector recommends a maximum ratio of the highest remunerated post compared with the lowest remunerated post of 1:20

64. The table below shows the relationship between the highest and lowest paid employees:

	Annual FTE Salary	Ratio
Highest Paid	£130,556	
Lowest paid	£12,312	10.6
Mean Salary	£23,902	5.46
Median Salary	£21,519	6.07

65. The council would therefore not expect the remuneration of its highest paid employee to exceed 20 times that of the lowest group of employees. The current ratio is well within the Hutton review guidelines at 1:10.6

**Definitions**

**NJC** – National Joint Council

**JNC** – Joint Negotiating Committee

**GLPC** – Greater London Provincial Council

**SOULBURY** staff - Educational improvement professionals. These staff are drawn from different sources, including senior members of the teaching profession. Their role is to advise local authorities and educational institutions on a wide range of professional, organisational, management, curriculum and related children’s services issues, with the overall aim of enhancing the quality of education and related services.

### **Equal Opportunities**

This policy has been Equality Impact Assessed (link to EIA for policy) to identify opportunities to promote equality and mitigate any negative or adverse impacts on particular groups.

### **Legislation**

*Localism Act 2011*

*Equality Act 2010*

This policy has been reviewed by the legal team to ensure compliance with the above legislation and our statutory duties.

### **Further information**

There are a number of related policies and procedures that you should be aware of including:

- Hay job evaluation policy and procedure
- GLPC job evaluation policy and procedure
- Appointments policy and procedure
- Appointments policy and procedure for chief officers
- Market supplements policy and procedure
- Moving home policy and procedure
- Redundancy payments policy
- Starting salaries and incremental progression policy and procedure
- Acting up and additional duties policy and procedure

The policies not published with this report are available from the HR department at Wiltshire Council on request.

Policy author	HR Policy and Reward Team – AG
Policy implemented	28 <sup>th</sup> February 2012
Policy last updated	26th February 2013

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