

## Wiltshire Council

### Overview and Scrutiny Management Committee

12 February 2024

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#### Meeting of the Overview and Scrutiny Management Committee Report on Proposed Amendments for the 2024/25 Budget

##### Purpose of report

1. To report to the Overview and Scrutiny Management Committee the proposed amendments from Cllr Gavin Grant and Cllr Ian Thorn to the budget recommended to Cabinet on 6 February 2024 for the committee to appraise and raise any comments to Full Council.

##### Background

2. This meeting of the Overview and Scrutiny Management Committee provides an opportunity for non-executive councillors to question Cllr Gavin Grant and Cllr Ian Thorn, on the proposed amendments before the budget is considered by Full Council on 20 February 2024.
3. The Member proposal is amendment to the proposed Cabinet budget, as set out as follows:
  - Provision of funding of £0.075m to enable partnership working with VisitWiltshire or an equivalent body in both 2024/25 and 2025/26.
4. The above proposal has the following impact on the 2024/25 base budget:

Proposal	Impact £m
Provision of funding of £0.075m to enable partnership working with VisitWiltshire or an equivalent body	0.075
<b>Total pressure of proposal in 2024/25</b>	<b>0.075</b>
<b>Total pressure across 2024/25 and 2025/26</b>	<b>0.150</b>
<b>Funding Proposal of Pressure</b>	
Reduce the Wiltshire Towns Funding by £0.150m to allow for a budget surplus to fund this pressure	0.150

5. The proposal for this new provision of funding results in a budget pressure of £0.075m in 2024/25 and in 2025/26 with proposals for funding this pressure set out in the table above.
6. The impact of the funding of the proposal has the effect of reducing the Wiltshire Towns funding by £0.075m in 2024/25 and by £0.150m in total over the two years 2024/25 and 2025/26.

### **S.151 Officer Comments**

7. The proposal has been costed and this has been included in the figures above. This identifies that the amendment balances and therefore does not impact on the 2023/24 base budget proposed in the original paper to Cabinet and in doing so meets the financial test for an amendment to the budget to be considered by Full Council
8. The amendment looks to provide funding to enable partnership working with VisitWiltshire or an equivalent body in both 2024/25 and 2025/26. It increases the base budget for tourism and reduces the budget held for supporting Wiltshire's High Streets. There is a risk that the funding taken from supporting Wiltshire's High Streets may have a detrimental impact on economic growth and subsequent income from business rates but this is assessed as low.

### **Monitoring Officer Comments**

9. Subject to the views of the Chairman of the Council and subject to this proposal being moved in accordance with the Rules of Procedure in Part 4 of the Constitution, this is an appropriate amendment within the meaning of Rule 20.6. Any procurement of a service will need to be in accordance with the Financial Regulations in Part 9 of the Constitution, the Subsidy Control Act 2022 and other relevant legislation.

### **Head of Paid Service Comments**

10. As Head of Paid Service, I can confirm that officers have provided independent advice. We are aware of the full details of the amendments, and they are policy amendments in nature.

### **Conclusion**

11. Overview and Scrutiny Management Committee are asked to consider the proposed amendments to the financial plan 2024/25 and inform Full Council on 20 February 2024.