

Wiltshire Council

Overview and Scrutiny Management Committee

12 February 2024

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:
 - A £0.003m increase in social welfare funding to each of the 18 Area Boards, and the establishment of a central fund of £0.036m that Area Boards can bid for extra social welfare funding.
4. The above proposal has the following impact on the 2024/25 base budget:

Proposal	Impact £m
£0.003m increase in social welfare funding to each of the 18 Area Boards	0.054
Establishment of a central fund of £0.036m that Area Boards can bid for extra social welfare funding	0.036
Total annual pressure of proposals	0.090
Total pressure across MTFS	0.270
Funding Proposal of Pressure	
Reduce the Business Plan Priority reserve allocation of £0.821m for Council wide enforcement activity by the total of £0.270m	0.270

5. The proposal has the effect of increasing budgets in the 2024/25 financial year which results in a revenue pressure in every year of the MTFS, with proposals for funding this pressure set out in the table above.

6. The impact of the funding of the proposal has the effect of reducing the Business Priority Plan Fund commitment of £0.821m to Council wide enforcement activity by £0.090m in 2024/25, and by a total of £0.270m over the MTFS period.

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 additional funding to Area Boards for social welfare. It increases the base budget for Area Boards and reduces the funding held in the Business Plan Priority reserve that was allocated to fund Council wide enforcement activity.

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. There are no other legal implications.

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.