

BUDGET PAPERS

Please direct any enquiries on this Agenda to Yamina Rhouati of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718024 or email yamina.rhouati@wiltshire.gov.uk

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

This Agenda and all the documents referred to within it are available on the Council's website at www.wiltshire.gov.uk

1 **Wiltshire Council Financial Plan Update 2016/17 (Pages 1 - 196)**

Report by the Corporate Directors: Dr Carlton Brand, Carolyn Godfrey and Maggie Rae; the Monitoring Officer, Ian Gibbons and S151 Officer, Michael Hudson.

This also includes the proposed Budget Book and Fees and Charges.

These documents have been updated and approved following Cabinet on 9 February from those published on 26 January. Changes to the initial report are highlighted.

If you have any trouble in accessing these documents, please contact Yamina Rhouati, Democratic Governance Manager on 01225 718024

Report (Pages 1-48)

Appendices

- 1) Cabinet's Updated Business and Financial plans 2013-15, which includes budget proposals for 2016/17 and budget book:
 - Appendix 1A - Financial Plan Update 2016-20 (*Page 49*)
 - Appendix 1B - Service Budget summary (*Pages 50-51*)
 - Appendix 1C - 2016/17 Individual Service Budget Books (**Pages 71-108**)
 - Appendix 1D - Assumptions used to set the budget (*Pages 53-55*)
 - Appendix 1E - Capital Programme (*Pages 56-57*)
 - Appendix 1F - Housing Revenue Account (*Pages 58*)
 - Appendix 1G - Fees and Charges (**Pages 109-156**)
- 2) General Fund Reserves assessment (*Pages 60-68*)
- 3) Consultations Feedback:
 - i) Schools Forum 14th January 2016 (*Pages 157-160*)
 - ii) Housing Board 25th January 2016 (*Pages 161-170*)
 - iii) Overview and Scrutiny Management 3rd February 2016 (*Pages 171-182*)
 - iv) Group Leaders and Trade Unions JCC - 4th February 2016 (*Pages 183-190*)
 - v) Cabinet 9th February 2016 (*Pages 191-196*)
 - vi) Public Meetings - 1st to 10th February 2016 - *To Follow*