

Wiltshire Council

Council

25 February 2014

Item 7 (d) – Wiltshire Council Financial Plan

Amendments to Budget

The following amendments are likely to be moved by Cllr Jon Hubbard, Leader of the Liberal Democrat Group:

To increase the proposed budget for Integrated Youth by £250,000 to a figure of £3.232m funded through:

- i) Ceasing to produce printed agendas and minutes for elected members for all council meetings. For the avoidance of doubt this includes Full Council, all committees and task groups including joint committees where Wiltshire Council is the lead council.**

To facilitate the paperless working for elected members a tablet computer will be provided on request which will provide appropriate access to electronic versions of all relevant papers.

This will produce an annual saving of £100,000.

- ii) Reduce the Members Development Fund by £25,000.**

Whilst recognising that member development is important, this needs to be balanced against the delivery of front line services.

- iii) Undertake an audit of the cost effectiveness of the provision of premises from which Youth Work is currently delivered. Where appropriate negotiate a viable and local alternative that can be secured by the council to deliver at least the current hours required by the service.**

Work undertaken with officers has identified savings of at least £125,000 from this approach which can be realised in the 2014/15 financial year.

Financial Summary

Investments:

Integrated Youth	+£250,000
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Savings:

Councillors' Papers	-£100,000
Councillor Development Fund	-£ 25,000
Youth Premises Audit	-£125,000

Statutory Officers' Comments

We are aware of the full details of the Liberal Democrat amendment as set out and consider the proposals are viable and deliverable, and do not impact adversely on the substantive motion as they would not change the net budget requirement, the level of Council Tax or reserves proposed.