



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

SUPPLEMENTARY AGENDA

for the consideration of the **North Ayrshire Council** meeting on **Wednesday, 28 February 2024** at **14:00** to consider the undernoted business.

Business

- 3a General Services Revenue Estimates 2024/25 to 2026/27: Appendix 5**
Submit revised Appendix 5 to report by the Head of Service (Finance) (copy enclosed).

Please note that the only changes from the original (and previously circulated) appendix are year references in respect of the column headings.

North Ayrshire Council
Revenue Budget 2024/25
Revenue Budget Savings to be Approved

Council Objective / Reference Theme	Savings Proposal	Community Impact	Community Impact	2024/25		2025/26		2026/27		
				Proposed Saving £	Workforce implications £	Consequential Savings £	New Saving £	Consequential Savings £	New Saving £	
Inspiring Places										
Service Delivery Models	SP-PL-24-02	Minor reduction in Roads Revenue Budget mitigated through continued significant levels of capital investment	Low Negative	Amber	(100,000)	-	-	-	-	-
Service Delivery Models	SP-PL-24-05	Streetscene - Removal of communities Christmas lights budget and funding for such activities would require to be considered from other funding sources. The remaining service would still provide one christmas tree with lighting per town.	Low Negative	Amber	(38,000)	-	-	-	-	-
Service Delivery Models	SP-PL-24-06	Waste Review - Review of operating times across Household Waste Recycling Centre (HWRC) sites	Low Negative	Amber	(75,000)	(2.00)	-	-	-	-
Service Delivery Models	SP-PL-24-07	Streetscene - Transition from summer bedding plants to perennials and funding for such activities to be considered from alternative funding sources	None	Green	(24,500)	-	-	-	-	-
Service Delivery Models	SP-PL-24-09	Waste - Cease issuing free food waste liners	Low Negative	Amber	(29,250)	-	(9,750)	-	-	-
Charging for Services / Alternative Funding	SP-PL-24-11	Waste Review - Introduce charging for garden waste collections. Current assessment of £50 annual charge which is in line with other local authorities.	Low Negative	Red	(588,163)	1.00	(106,730)	-	(163,029)	-
Service Delivery Models	SP-PL-24-12	Promote further biodiversity and wild flower areas across the school estate leading to a reduction in grass cutting areas.	Low Positive	Green	(30,000)	(1.00)	-	-	-	-
Service Delivery Models	SP-PL-24-15	Economic Development and Regeneration Budget Savings	Low Negative	Amber	(340,000)	(2.00)	-	-	-	-
Service Delivery Models	SP-PL-24-16	Review service - Gypsy Traveller Unauthorised Encampment sites	Low Negative	Amber	(42,238)	(1.00)	-	-	-	-
Service Delivery Models	SP-PL-24-17	Waste Review - Review collection frequency for Absorbant hygiene Products (AHP) based on current presentation rates from 2 weekly to 3 weekly to align with residual waste collection service.	Low Negative	Amber	(75,000)	(3.00)	-	-	-	-
Total					(1,342,151)	(8.00)	(116,480)	-	(163,029)	-

Aspiring Communities

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				Proposed Saving	Workforce implications	Consequential Savings	New Saving	Consequential Savings	New Saving	
Children, Young People and Communities	SP-COM-24-01	Review staffing allocations to primary and secondary schools through the Devolved School Management scheme and in the context of a falling pupil roll and pupil teacher ratio guidance.	None	Amber	(1,343,731)	(35.00)	(839,832)	-	-	-
Children, Young People and Communities	SP-COM-24-03	Various Facilities Management procurement savings across several items linked to purchase volumes and commodity rationalisation	None	Green	(135,963)	-	-	-	-	-
Children, Young People and Communities	SP-COM-24-05	Reduction of cleaning days in offices aligned to current levels of footfall and cleaning within depots aligned to operational requirements	None	Amber	(123,953)	(5.14)	-	-	-	-
Children, Young People and Communities	SP-COM-24-06	Removal of School Crossing Patrollers currently allocated to roads with existing crossings.	Low Negative	Amber	(30,000)	(1.22)	-	-	-	-
Children, Young People and Communities	SP-COM-24-07/21	Review of Facilities Management posts across all areas of the service and a re-design of FM services.	None	Amber	(128,590)	(1.00)	(8,500)	-	-	-
Children, Young People and Communities	SP-COM-24-08/11/16/17	Reduction of libraries opening hours by 20% and review all supplies and operational budgets. The proposal also includes a re-designed school library service.	Low Negative	Amber	(438,437)	(9.50)	-	-	-	-
Children, Young People and Communities	SP-COM-24-09	Cessation of evening lets in some secondary schools and re-direction of lets into other council buildings.	Low Negative	Green	(14,000)	(0.50)	-	-	-	-
Children, Young People and Communities	SP-COM-24-10	Reduction of venue assistant core hours	Low Negative	Green	(28,000)	(1.00)	-	-	-	-
Children, Young People and Communities	SP-COM-24-12/13/18/19	Re-design of the Community Learning and Development service and a reduction in sessional budgets, non-payroll budgets and a re-design of CLD resourcing	Low Negative	Amber	(145,846)	(1.00)	-	-	-	-
Children, Young People and Communities	SP-COM-24-14	Phase 1 of a review of administrative support in Communities and Education	None	Green	(38,559)	(1.00)	-	-	-	-
Children, Young People and Communities	SP-COM-24-20	Remove Arts Participatory Budgeting fund	Low Negative	Amber	(7,000)	-	-	-	-	-
Total					(2,434,079)	(55.36)	(848,332)	-	-	-

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A Council for the Future										
Other	SP-CEX-24-01	ICT - Reduction in non employee budgets.	None	Green	(123,000)		-		-	
Other	SP-CEX-24-02	Financial Services - Further Review of all non-essential spend budgets	Low Negative	Green	(70,000)		-		-	
Other		5% Increase in Council Fees and Charges (Excluding School Meals Charges)	Low Negative	Amber	(189,378)	-	(199,974)		(209,973)	
Total					(382,378)	-	(199,974)	-	(209,973)	-
TOTAL SAVINGS TO BE APPROVED					(4,158,608)	(63.36)	(1,164,786)	-	(373,002)	-

