

## Special Council: 28 February 2024

<b>General Services Revenue Estimates 2024/25 to 2026/27</b>	
<b>Proposer:</b>	Cllr Christina Larsen
<b>Seconder:</b>	Cllr Marie Burns

That the Council supports the position to freeze Council tax at 2023/24 levels and approves the recommendations set out in the report, subject to the amendments noted below;

- a) Delete £1.7m Locality Town Centre Fund. Replace with
  - Business Recovery & Sustainability Fund £350k
  - CWB For Communities £300k
  - Repurposing Property Grant Fund £250k
  - School Welfare Rights Officers £160k
  - Wellbeing Alliance Fund £40k
  - Contribution to roads infrastructure - £750k
- b) Reduce the level of non-recurring investment for 2024/25 in respect of the contribution towards renewable energy development by £1,343,731
- c) Remove the recurring saving to Review staffing allocations to primary and secondary schools through the Devolved School Management scheme of £1,343,731 in 2024/25, and continue to engage with Scottish Government around North Ayrshire Council's individual circumstances.
- d) Remove the 2024/25 recurring savings option in respect of charging for garden waste collection totalling £588,163,
- e) Apply an additional level of vacancy turnover to non-school staff budgets across the Council of 0.375% on a recurring basis, equating to £300,000 in 2024/25.
- f) Reduce the level of non-recurring investment for 2024/25 in respect of the contribution towards renewable energy development by £438,163
- g) To address the recurring impact of £438,163 from the reduction in non-recurring investment, bring forward proposals during 2024/25 to identify recurring savings for consideration as part of the 2025/26 Budget across the following areas:-

- Proposal to transfer the responsibility of the Redburn Grove traveller site from the Council's General fund to the Housing Revenue Account,
- Proposal to introduce pavement parking enforcement as part of the Council's Decriminalised Parking Enforcement policy, and
- Proposal to review the current non-domestic rates reliefs and exemptions policy.

**Please complete the undernoted in respect of the motion:-**

Does the motion meet the requirement to produce a balanced budget?

Yes

Have the movers considered the undernoted implications? (complete below)

<b>Financial Consequences</b>	The motion delivers a balanced Budget for 2024/25. This includes a re-allocation of proposed non-recurring investment for 2024/25 and the removal of a recurring saving. The impact of the removal of the recurring saving is such that the Budget gap for 2025/26 will increase by the value of £1,343,731 plus the full year effect of the saving i.e. a further £839,832 in 2025/26. This will have to be addressed as part of the 2025/26 Budget.
<b>Legal Motion</b>	Yes
<b>Impact on Equalities/ Protected Groups:</b>	Aspects of amendment specifically target inequalities. Others are building on existing council activity and are covered in council plan and strategies
<b>Socio Economic Duty (Impact on Inequalities):</b>	Aspects of the motion specifically target inequalities