

Special Council: 28 February 2024

General Services Revenue Estimates 2024/25 to 2026/27	
Proposer:	Cllr Tom Marshall
Seconder:	Cllr Cameron Inglis

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) Reduce the level of non-recurring investment for 2024/25 in respect of the contribution towards renewable energy development by £1,914,000
- b) Reduce the level of non-recurring investment for 2024/25 in respect of the Locality Based Town Centre Fund by £174,163.
- c) Invest the sum of £1,000,000 for 2024/25 in the Roads infrastructure.
- d) Invest the sum of £500,000 for 2024/25 in the Council's Streetscene operations.
- e) Remove the 2024/25 recurring savings option in respect of charging for garden waste collection totalling £588,163, and
- f) To address the recurring impact of removing the saving in respect of charging for garden waste, request North Ayrshire Leisure Ltd to undertake a review of their operations to identify recurring savings options to the value of £588,163 for members to consider as part of the 2025/26 Council Budget.

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)

Financial Consequences	Delivers a balance budget for 2024/25, however, the removal of the recurring saving in respect of the charge for garden waste collection is being balanced through a reduction in non-recurring investment. This will increase the budget gap in 2025/26 by £588,163. This has been mitigated through the last part of the amendment, however there is a risk that this option will not be approved in 2025/26.
Legal Motion	Yes
Impact on Equalities/ Protected Groups:	None
Socio Economic Duty (Impact on Inequalities):	None