

Special Council: 28 February 2024

General Services Revenue Estimates 2024/25 to 2026/27	
Proposer:	Joe Cullinane
Seconder:	John Bell

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) Remove the 2024/25 recurring savings option in respect of charging for garden waste collection totalling £588,163,
- b) 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.
- c) Reduce the level of non-recurring investment for 2024/25 in respect of the contribution towards renewable energy development by £288,163
- d) To address the recurring impact of £288,163 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:-
 - a. Proposal to transfer the responsibility of the Redburn Grove traveller site from the Council's General fund to the Housing Revenue Account,
 - b. Proposal to introduce pavement parking enforcement as part of the Council's Decriminalised Parking Enforcement policy, and
 - c. Proposal to review the current non-domestic rates reliefs and exemptions policy.
- e) Agrees to invest the £7.5million contribution from earmarked reserves earmarked for use in 25/26 (£4million) and 26/27 (£3.5million), a sum which is related to the PPP service concession approved in 2023, on the following:
 - a. Top-up the Investment Fund (to be invested in renewable energy at i3, commercial estate, energy efficiency projects, invest to save and cost avoidance initiatives etc) – £7.500m

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 in part through a reduction in non-recurring investment. This will increase the budget gap in 2025/26 by £288,163. This has been mitigated through the last part of the amendment, to identify financial savings across 3 proposed areas for consideration as part of the 2025/26 Budget. The final element of the amendment is to use the £7.5m earmarked to support the Budget programme over 2025/26 and 2026/27 and redirect this funding into the Council's investment Fund. This would have the effect of increasing the remaining budget gap for 2025/26 by £4m to over £12m.
Legal Motion	Yes
Impact on Equalities/ Protected Groups:	The reference to the proposal to transfer the responsibility of the Redburn Grove traveller site to the HRA will be supported by the relevant equality impact assessment in advance of the 2025/26 Budget.
Socio Economic Duty (Impact on Inequalities):	None