

Special Council: 28 February 2024

General Services Revenue Estimates 2024/25 to 2026/27	
Proposer:	Cllr Christina Larsen
Seconder:	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 £500k
 - CWB For Communities £300k
 - Repurposing Property Grant Fund £350k
 - CAT Fund £350k
 - School Welfare Rights Officers £160k
 - Wellbeing Alliance Fund £40k
- 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.

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	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.
Legal Motion	Yes
Impact on Equalities/ Protected Groups:	Aspects of amendment specifically target inequalities. Others are building on existing council activity and are covered in council plan and strategies
Socio Economic Duty (Impact on Inequalities):	Aspects of the motion specifically target inequalities