

## ADMINISTRATION MOTION

(i) Notes that the revenue estimates for 2023/24 (Annex A) have been prepared on the basis of a 5% Council Tax increase, the utilisation of £10.231m of new resources made available through fiscal flexibilities agreed by the Scottish Government and savings proposals of £4.742m (Annex B);

(ii) Notes that £0.281m of the listed 2023/24 savings, together with those relating to the increased charges for garden waste, have already been determined by Council;

(iii) Notes that a 1% change to the level of Council Tax set would produce an adjustment of £0.632m to the level of savings required:

(iv) Notes that savings for 2024/25 and 2025/26 have been estimated at £9.2m and £9.8m respectively, based on the full utilisation of the remaining fiscal flexibilities and Council Tax increases of 3% for these years;

(v) Agrees that the management of the Council's finances and services will continue to be undertaken on a longer term basis;

(vi) that the Council Tax Band D level for 2023/24 will be set at £1415.22 which is a 6% rise;

(vii) that £10.228m of fiscal flexibilities will be utilised and approves a number of savings for implementation in 2023/24 to a value of £4.173m as shown in Appendix B, amended as in the two following tables, as shown below.

Savings items reversed and new investments. The new investment is to create a £60,000 participatory budgeting fund to support children with Additional Support Needs in Isobel Mair School, Carlibar Communication Centre, Williamwood ASN unit and the Carolside ASN unit.

<b>Ref</b>	<b>Description</b>	<b>2023/24 Proposed £'000s</b>	<b>2024/25 FY Impacts/ Advance Approval £'000s</b>
EDU 2.2	Reduce behaviour support PSAs who support pupils across secondary schools	166	104
EDU 2.4	Removal of funding for Dreams Come True, Specialist	41	0

	Therapies and KAOS Club		
NEW	Participatory Budgeting Fund for ASN pupils in Isobel Mair, Carlibar Communication Centre, Williamwood - ASN Unit and Carolside - ASN unit	60	
EDU 3.15	Remove funding for Campus Police Officers	48	0
ENV 3.4	Reduction in Private Sector Housing Grant (Care and Repair)	23	
ENV 7.6	Charges for Food/Garden Waste at £50	230	0
ENV 7.7	3000 Additional Bins at £50	30	0

(viii) Approves savings of £2.026m for implementation in 2024/25 to permit preparatory work to be undertaken, as shown in Annex B, with the exception of those savings reversals identified in (vii) and with the exception of the items listed below.

Requests that work is undertaken on the following proposed savings and a report brought back to Council in October prior to implementation.

Ref	Description	2023/24 Proposed £'000s	2024/25 FY Impacts/ Advance Approval £'000s
EDU 3.5	Reduction in Janitorial Service (ELC & Schools)	16	197
EDU 3.7	Reduction in Cleaning Service (ELC & Schools)	15	527
EDU 3.3	Reduction in Psychological Services	0	188
ENV 2.5	Reduction in School Crossing Patrollers	0	170
ENV 3.1	Redesign of Mixed Tenure	0	100

ENV 3.2	Close Connor Road Young Persons' Supported Accommodation	0	170
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Proposed by Owen O'Donnell

Seconded by Andrew Anderson