

## BUDGET MOTION AMENDMENT

22<sup>nd</sup> February 2024

Argyll and Bute Council:

- 1) Approves the revenue budget for 2024/25 set out in the Revenue Budget Overview Report and subject to the decisions outlined below and set out in Appendix 1 below
- 2) Approves a base allocation to the Health and Social Care Partners of £76.611m for 2024/25 Approves indicative base allocations for 2025/26 of £78.611m and 2026/27 to be £81.664m The level of future years funding is subject to the level of Scottish Government funding and the Council's overall financial position in future years
- 3) Approves the 10% reduction to the Live Argyll Management Fee of £0.363m resulting in a management fee in 2024/25 of £3.266m.
- 4) a) Rejects the following savings options totalling £399 m  
2024/25 010 Strategic Events and Festivals, Community and Third Sector (Education) Grants  
2024/25 011 Positive starts  
b) Accepts all other policy savings in Appendix 5 of the Revenue Budget Overview report, totalling £3.950
- 5) Agrees the following additional investments, as set out in the table below and also Budget Model at Appendix 1

Investing in Argyll and Bute's Amenities Services			£0.045 m	One-off or Recurring	Funded From
£0.045m	Environmental Warden to cover the Mid Argyll Kintyre and the Isles area.	Makes provision for the employment of an Environment Warden based in the Mid Argyll Kintyre and the Isles area.		Recurring (to be baselined)	Revenue Budget

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Cost of living Crisis support	£0.350 m		
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Supporting our Partners and Businesses £0.248m				
£0.075m	CHArts (Culture, Heritage and Arts )	Agree to the request to provide investment for 2024/25 to support the organisation in delivering targeted support, in communities, to the culture, arts and heritage sector as part of its plans to contribute to overall economic recovery.	One-off	Unallocated General Fund
£0.030m	Mid Argyll Community Pool MACPool	Agree additional sum of £30k to address increasing utility costs and property repairs.	One off	Unallocated General Fund
£0.030m	IJC MacTaggart Leisure Centre	Agree additional funding to support ongoing increases in utility costs	One off	Unallocated General Fund

9) Approves the revenue estimates for ~~2025~~ and that consequently the local tax requirement estimated at ~~£6.399m~~ is funded from Council Tax. Approve the following ~~rates~~ and charges for the year, 2024/25

- a) Council Tax to be paid in respect of a chargeable dwelling in Band "D" of £1,479.20 representing no increase from ~~2023-24~~.
- b) Council Tax to be paid in respect of a chargeable dwelling in each of the other valuation bands in accordance with Section 74(1) of the Local Government Finance Act 1992 as amended.
- c) Business Rates as determined by Scottish Ministers

10) In respect of the gain received from the reduction in the Strathclyde Pension Employer's Contribution rate between 17.5% and 6.5% over ~~2024~~ and ~~2025~~26:

- a) Approve the use of £2m to be used towards the Council revenue budget each year over the next 4 years.
- b) From the remaining balance attributable to all Council employees amounting ~~to~~ £5.750m, transfer £2m to the Capital Plan and transfer £3.750m to the Unallocated General Fund.
- c) Transfer £3.106m of the HSCP gain to ~~the~~ Capital Plan. This leaves £3m for the HSCP to utilise with the release of any funding delegated to the Chief Executive ~~and~~ Directors of the Council in consultation with the Leader, ~~Deputy~~ Leader, Leader of the largest Opposition and the Policy Lead for Health and Social Care

11) Approves the capital plan as set out in Appendix 3 of the capital plan summary, ~~and~~ ~~report~~ agrees to address the

Appendix 1

Revenue Position

	2024/25 £000	2025/26 £000	2026/27 £000
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Capital Budget Position/Other Funding Streams

	Capital Budget £000	Unallocated General Fund £000	Council SPF Gain £000	Crown Estates £000	Asset Management Fund £000	Capital Contract Increases EMR £000
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