



BUDGET AND COUNCIL TAX SETTING 2024/25: RECOMMENDATIONS FROM SERVICE COMMITTEES

Report by Chief Executive

PURPOSE

- 1.1 The purpose of the Report is to advise the Committee of the recommendations by the Service Committees and Policy and Resources Committee in relation to their budgets in terms of Standing Order 65.

EXECUTIVE SUMMARY

- 2.1 In terms of Standing Order 65 Service Committees must submit their revenue budgets to the Policy and Resources Committee which then recommends a budget and the Council Tax for the next year.
- 2.2 Education, Sport and Children's Services Committee and Policy and Resources Committee have considered and approved for their interests the Budget and Council Tax 2024/25 Report.
- 2.3 The Transportation and Infrastructure Committee agreed to recommend approval of the Budget and Council Tax 2024/25 Report with the following amendments in relation to the savings proposal in respect of bus operations:
- (a) to continue the Broadbay and Westside evening bus services funded from Crown Estate Funding, subject to the approval of the distribution of Crown Estate Revenues for 2024/25, 2025/26 and 2026/27;
 - (b) that the Broadbay and Westside evening bus services be considered as part of the next round of tendering for the School and Public Bus Contracts as a distinct priced item;
 - (c) the Head of Municipal Services consults with passengers and operators to design a peak passenger evening service for Broadbay and Westside; and
 - (d) the Head of Municipal Services continues to explore alternative funding sources for the provision of evening bus services.
- 2.4 The Sustainable Development Committee agreed to recommend approval of the Budget and Council Tax 2024/25 Report with the following amendment in relation to the Creative Industries funding:

to fund the exit strategy for creative industries through Crown Estate Funding, subject to the approval of the disbursement of Crown Estate Revenues for 2024/25 and 2025/26.

RECOMMENDATIONS

- 3.1 **It is recommended that the Comhairle consider the revenue budgets of the Service Committees and propose a budget for 2024/25 to the Comhairle.**

Contact Officer: Derek Mackay, Governance and Elections Manager
Appendix: None
Background Papers: Budget Folder, 2024/25

IMPLICATIONS

4.1 The following implications are applicable in terms of the Report.

Resource Implications	Implications/None
Financial	This Report concerns financial matters and recommends how a balanced budget can be set by the Comhairle for 2024/25.
Legal	The Comhairle is under a legal duty to set a balanced budget. In doing so the Comhairle must observe proper accounting practices and make arrangements which secure best value. A local authority must maintain an appropriate balance between the quality of the performance of its functions; the cost to the authority of that performance; and the cost to persons of any service provided by it for them on a wholly or partly rechargeable basis. In maintaining that balance a local authority shall have regard to efficiency, effectiveness, economy and the need to meet equal opportunity requirements.
Staffing	The Comhairle's agreed business plans will result in workforce changes.
Assets and Property	The Comhairle's agreed business plans will result in changes to how assets and property are utilised.
Strategic Implications	Implications/None
Risk	There are significant financial risks recognised in the Comhairle's budget and set out in Appendix C.
Equalities/Child Rights	An Integrated Impact Assessment has been carried out as part of the development of the indicative two year budget in February 2021 and reported to the Comhairle at that time.
Corporate Strategy	The Comhairle's Business Plans are designed to deliver the Comhairle's Corporate Strategy.
Environmental Impact	n/a
Consultation	The Comhairle's Business Plans have been subject to extensive consultation.