

Budget Update

Notification of two updates to Item 6 report as printed by the report author:

- Amend service description in **Appendix 4** to item 6 and appendix 1 to item 5 for savings number 2 and 3 to Development Management and Building Standards respectively
- In **Appendix 3** to item 6, add at the foot of the section headed “Options to Bridge the Gap” the following: “SG additional funding (conditional on Council Tax Freeze and UK Government Spring Budget) - £1m with total shown as £3.5m”

Separately, notification on behalf of the Administration Group:

Cross Party Budget Proposals (Conservative, SNP, Labour and Green) recommendations as set out in Item 6, amended as follows:

- Adopt the proposals in the amendment in full, subject to the budget equivalent to 8 x Detached Youth Workers being phased as follows: half the budget released immediately with the remaining budget to be released in 2024/25 when the initial impact of the first £100k investment has been reviewed and based on a targeted approach to remaining gaps in youth work agreed by Council.
- Proposal of the following additional savings:
 - A saving of £33k from 2024/25 from saving number 10 in Appendix 4 of Item 6
 - A saving of £48k from 2024/25 from saving number 11 in Appendix 4 of Item 6
 - A saving from 2024/25 of £8k from reduction in the use of glyphosate, working towards a 100% reduction by the end of 2025 as required by the currently anticipated date from which use will be banned
- Additional funding of £40k to the Scottish Welfare Fund for 2024/25
- Additional funding of £30k for creation of a Plan for Just Transition for Moray to support a bid to the North East Just Transition fund for the remaining duration of that fund, from the Transformation Reserve