

PERTH & KINROSS COUNCIL
20 FEBRUARY 2019
REVENUE BUDGET 2019/20, 2020/21 & 2021/22

REVENUE BUDGET MOTION

The Council agrees:

- 1 To approve the 2019/20 Provisional Revenue Budget of £351,134,000 as set out in Appendix B of Report No. 19/46.
- 2 To approve the 2020/21 Provisional Revenue Budget of £345,684,000 as set out in Appendix B of Report No. 19/46.
- 3 To approve the 2021/22 Provisional Revenue Budget of £348,244,000 as set out in Appendix B of Report No. 19/46.
- 4 To approve the carry forward of £3,591,000 of resources from 2018/19 into 2019/20 and future financial years under the terms of the Council's Revenue Budget Flexibility Scheme as set out in Appendix C of Report No. 19/46.
- 5 To approve the contribution to Perth & Kinross Integration Joint Board of £51,804,000 which is included in the 2019/20 Provisional Revenue Budget.
- 6 To approve a provision for the non-collection of Council Tax of 2% in 2019/20, 2020/21 and 2021/22.
- 7 To approve a Council Tax base of 69,753 in 2019/20, 70,430 in 2020/21 and 70,941 in 2021/22.
- 8 To approve the expenditure pressures for 2019/20, 2020/21 and 2021/22 as set out in Appendix D of Report No. 19/46.
- 9 To approve the implementation of the savings options for 2019/20, 2020/21 and 2021/22 as set out in Appendix D of Report No. 19/46 with the exception of those listed in Appendix (i) of this Revenue Budget Motion.
- 10 To approve the additional savings proposals for 2019/20, 2020/21 and 2021/22 as listed in Appendix (ii) of this Revenue Budget Motion.
- 11 To approve the additional expenditure proposals for 2019/20, 2020/21 and 2021/22 as set out in Appendix (iii) of this Revenue Budget Motion.
- 12 To approve an additional contribution from Reserves of £187,000 in 2019/20.
- 13 To approve an additional contribution to Reserves of £229,000 in 2020/21.
- 14 To approve an additional contribution to Reserves of £33,000 in 2021/22.
- 15 To approve the Final Revenue Budget for 2019/20 of £354,005,000 resulting in a Band D Council Tax of £1,264 in 2019/20 as summarised in Appendix (iv) of this Revenue Budget Motion. This represents a 4% increase from the Council Tax Band D figure for 2018/19.

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- 16 To approve the Updated Provisional Revenue Budget for 2020/21 of £349,063,000 resulting in an indicative Band D Council Tax of £1,314 in 2020/21 as summarised in Appendix (v) of this Revenue Budget Motion. This represents an indicative 4% increase from the Council Tax Band D figure for 2019/20.
- 17 To approve the Updated Provisional Revenue Budget for 2021/22 of £352,824,000 resulting in an indicative Band D Council Tax of £1,366 in 2021/22 as summarised in Appendix (vi) of this Revenue Budget Motion. This represents an indicative 4% increase from the Council Tax Band D figure for 2020/21.

REVENUE BUDGET MOTION

Reference
Report No.
19/46

SAVINGS REJECTED

Page No. 2019/20 2020/21 2021/22
£'000 £'000 £'000

Education & Children's Services

10	Rejection of the increase in the Instrumental Music Service charge	59	197	195	
11	Reinstatement of the budget for School Crossing Patrollers	60		112	67
12	Reinstatement of the budget for Parent Councils	60	20		
13	Reinstatement of the budget for Primary Swimming Lessons	61	40	20	
14	Reinstatement of the budget for Skills for Work	61		60	
15	Reinstatement of the Devolved School Management budget	62	177		
16	Reinstatement of the budget for School Supply staff	62	152		

Housing & Environment

12	Rejection of the increase in the Garden Waste Permit charge	74			175
20	Reinstatement of the budget for Play Areas (Community Greenspace)	78		25	
21	Reinstatement of the budget for Planned Maintenance (Community Greenspace)	79		20	
22	Reinstatement of the budget for Recycling Centres	79		110	
24	Reinstatement of the budget for Public Transport	80		675	
25	Reinstatement of the budget for Public Conveniences	81			40
26	Reinstatement of the budget for Grounds Maintenance	81		70	
27	Reinstatement of the budget for Winter Maintenance	82		55	
28	Reinstatement of the budget for Roads Maintenance	82	20	60	
29	Reinstatement of the budget for Winter Maintenance	83			185
30	Reinstatement of the budget for Winter Maintenance	84			370
31	Reinstatement of the budget for the Safer Communities team	84			148
32	Reinstatement of the budget for Workforce Management	85			70
2	Reinstatement of the budget for Corporate Buildings	87			30
3	Reinstatement of the budget for Energy	87	60		
4	Reinstatement of the budget for Property Maintenance	88			375

TOTAL SAVINGS REJECTED

666 1,402 1,460

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	2019/20 £'000	2020/21 £'000	2021/22 £'000
ADDITIONAL SAVINGS PROPOSALS			
<u>Housing & Environment</u>			
Additional Planning income	30		
<u>Corporate & Democratic Services</u>			
Review of Civic / Communications functions	50		
TOTAL ADDITIONAL SAVINGS PROPOSALS	80	0	0

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CORPORATE PLAN 2018 - 2023	2019/20	2020/21	2021/22
	£'000	£'000	£'000

Additional Expenditure Proposals

GIVING EVERY CHILD THE BEST START IN LIFE

Tackling Food Insecurity in Holiday Periods **50**

Funding to match the Scottish Government's anticipated commitment to tackling food insecurity outwith school time. (Recurring)

School Uniform Grants **30**

This investment will enable us to match the eligibility criteria used in neighbouring local authorities for those families entitled to clothing grants for school uniforms. (Recurring)

DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

Senior Phase and Wider Learning Developments **50** **50**

Investment to work in partnership with Perth College (UHI) to explore the feasibility of enhancing the senior phase and wider learning opportunities in areas out with Perth city. (Non-recurring)

Digital Strategy / Scoping **40**

This investment will provide a strategy to examine how we take forward new digital workstreams and opportunities for collaboration. This will provide the building blocks to ensure digital services are in place more quickly with an emphasis on citizen focus. (Non-recurring)

Adult Literacy **35**

Increase investment to strengthen access to adult literacy services to maximise opportunities for all. (Non-Recurring)

Advocacy Support **25**

To provide support for a targeted group of young people at key transition points in their life. (Non-Recurring)

Wider Achievement **25** **25** **25**

To expand the opportunities for children to develop co-operation and leadership skills outside the classroom setting by providing more opportunities to take part in programmes such as Career Ready, Duke of Edinburgh and Youth Leadership. (Non-Recurring)

Instrumental Music Service - Promoting Access **35**

To expand opportunities for children from more deprived backgrounds to participate in and benefit from music tuition. (Non-Recurring)

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CORPORATE PLAN 2018 - 2023	2019/20	2020/21	2021/22
	£'000	£'000	£'000

Additional Expenditure Proposals

PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY

Economic Development Package **300**

Additional funding for sustainable economic growth to market Perth and Kinross to inward investors; appointment of a dedicated trade advisor to assist SMEs enter new markets; provision of market development grants to SMEs; and grants targeted at rural SMEs to incentivise recruitment of unemployed 16-25 year old rural residents. (Recurring)

Rural Marketing Campaign **50**

Funding to market rural Perth and Kinross as the destination of choice, building on the international profile of the Solheim Cup and other events. (Non-recurring)

City Centre Business Intelligence and Support **100**

Maximise investment opportunities to revitalise our city centre. (Recurring)

Birnam Arts **30**

To support the sustainability of our rural cultural offer. (Non-recurring)

Horsecross Arts Ltd. **180**

To support the sustainability of our Perth and Kinross cultural offer. (Subject to the receipt of a revised business operating model). (Non-recurring)

Community Transport **30**

Additional pilot funding for community transport initiatives in the Carse of Gowrie to recognise changes in provision to doctors surgeries and medical care. This funding to be routed through the Area Action Partnership. (Non-recurring)

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CORPORATE PLAN 2018 - 2023	2019/20	2020/21	2021/22
	£'000	£'000	£'000

Additional Expenditure Proposals

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Eating Well, Living Well	50		
Funding to scope out the establishment of a Social Enterprise model that will recycle and redistribute food around Perth and Kinross. (Recurring)			
Money Advice Funding	100		
Continuation of additional funding for the Money Advice Service (provided by the Citizens Advice Bureau) to meet the significant increase in enquiries from households struggling to meet basic living costs. (Recurring)			
Citizen's Advice Bureau			36
To secure the provision of services by affording assistance with costs incurred in providing this service such as rent. (Non-Recurring)			
Fairer Futures			
To provide support over three years for the following projects:			
- Minority Ethnic Carers of People Project (Recurring)			22
- Minority Communities Hub (Recurring)			24
- Ethnic Minority Law Centre (Recurring)			24
- Disability Athletics (Recurring)			30
- Saints Project (Recurring)			60
Fairer Futures - Perth Foodbank			20
Cost of two part time staff and associated administration costs. (Non-Recurring)			
Community Empowerment - Area Action Partnerships		150	
Continued funding to enable Area Action Partnerships to work with communities in developing community capacity and support community led initiatives. (Non-Recurring)			
Perth and Kinross Offer	100		
To develop area wide consultations and partnerships that will shape and inform the Perth and Kinross Offer. (Non-recurring)			

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CORPORATE PLAN 2018 - 2023	2019/20	2020/21	2021/22
	£'000	£'000	£'000

Additional Expenditure Proposals

Health & Social Care Transformation **250**

To develop robust intelligence to inform service transformation and better outcomes for our citizens. To be earmarked in Reserves. (Subject to receipt of funding from our Health & Social Care Partners).
 (Non-recurring)

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

PH2O **500**

In partnership with Live Active Leisure the development of a stage one design and business operating model. (Non-recurring)

Road Safety Measures Around Schools **56**

Borrowing costs to fund £1million of investment in road safety measures around schools following safety assessments. (Recurring)

Blairgowrie Recreation Centre **25**

Borrowing costs for the additional capital investment in Blairgowrie Recreation Centre. (Recurring)

Public Realm **50**

Funding to support environmental enhancements in Crieff in relation to townscape maintenance, town signage and public arts commissioning. (Non-recurring)

Support for Bloom Groups **20** **20**

Additional funding to support Bloom Groups to build on the highly successful and visible initiatives that are already enjoyed across Perth & Kinross. (Non-Recurring)

Road Safety Measures **300**

To invest in a range of road safety measures including £150,000 annually for Vehicle-Activated Signs and to provide funds to implement new 20mph limits and zones (Non-Recurring)

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CORPORATE PLAN 2018 - 2023

2019/20	2020/21	2021/22
£'000	£'000	£'000

Additional Expenditure Proposals

Maintenance of Greenspaces

The cost of funding four modern apprenticeships in horticulture, plus a supervisor, equipment and training, for a two-year MA course. (Non-Recurring)

100	100
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Culture P&K

Investment in Culture P&K to support the sustainability of the Perth and Kinross cultural offer. (Non-recurring)

150

Live Active Leisure

Investment in Live Active Leisure to support the sustainability of the Perth and Kinross leisure and wellbeing offer. (Non-recurring)

200

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

2,285	761	421
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APPENDIX (iv)

REVENUE BUDGET MOTION

2019/20 COUNCIL TAX CALCULATION

	2019/20	
	£'000	£'000
2019/20 Provisional Revenue Budget		351,134
Adjustments:		
Reject Proposed Expenditure Pressures 2019/20 (Appendix i)	0	
Reject Proposed Savings 2019/20 (Appendix ii)	666	
Additional Savings Proposals 2019/20 (Appendix iii)	(80)	
Additional Expenditure Proposals 2019/20 (Appendix iv)	2,285	
		<u>2,871</u>
2019/20 Final Provisional Revenue Budget		354,005
<u>Funding</u>		
Total Revenue Funding	(253,396)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility - February 2019	(3,232)	
Net Contribution from Reserves included in Provisional Budget	(6,122)	
Contribution from Reserves included in this Motion	(187)	
		<u>(265,837)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		88,168
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		69,753
FINAL 2019/20 BAND D COUNCIL TAX	<u>£</u>	<u>1,264</u>
FINAL INCREASE (2018/19 BAND D COUNCIL TAX £1,216)	<u>£</u>	<u>48</u>
FINAL PERCENTAGE INCREASE		<u>4%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

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APPENDIX (v)

REVENUE BUDGET MOTION

2020/21 COUNCIL TAX CALCULATION

	2020/21	
	£'000	£'000
2020/21 Provisional Revenue Budget		345,684
2019/20 Recurring Proposals		1,216
Adjustments:		
Reject Proposed Expenditure Pressures 2020/21 (Appendix i)	0	
Reject Proposed Savings 2020/21 (Appendix ii)	1,402	
Additional Savings Proposals 2020/21 (Appendix iii)	0	
Additional Expenditure Proposals 2020/21 (Appendix iv)	761	
		<u>2,163</u>
2020/21 Updated Provisional Revenue Budget		349,063
<u>Funding</u>		
Total Revenue Funding	(253,340)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility - February 2019	(359)	
Net Contribution from Reserves included in Provisional Budget	(148)	
Contribution to Reserves included in this Motion	229	
		<u>(256,518)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		92,545
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		70,430
INDICATIVE 2020/21 BAND D COUNCIL TAX	<u>£</u>	<u>1,314</u>
INDICATIVE INCREASE (2019/20 FINAL BAND D COUNCIL TAX £1,264)	<u>£</u>	<u>50</u>
INDICATIVE PERCENTAGE INCREASE		<u>4%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

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APPENDIX (vi)

REVENUE BUDGET MOTION

2021/22 COUNCIL TAX CALCULATION

	2021/22	
	£'000	£'000
2021/22 Provisional Revenue Budget		348,244
2019/20 & 2020/21 Recurring Proposals		2,699
Adjustments:		
Reject Proposed Pressures 2021/22 (Appendix i)	0	
Reject Proposed Savings 2021/22 (Appendix ii)	1,460	
Additional Savings Proposal 2021/22 (Appendix iii)	0	
Additional Expenditure Proposals 2021/22 (Appendix iv)	421	
		<u>1,881</u>
2021/22 Updated Provisional Revenue Budget		352,824
<u>Funding</u>		
Total Revenue Funding	(253,340)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in Provisional Budget	288	
Contribution to Reserves included in this Motion	33	
		<u>(255,919)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		96,905
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		70,941
INDICATIVE 2021/22 BAND D COUNCIL TAX	<u>£</u>	<u>1,366</u>
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,314)	<u>£</u>	<u>52</u>
INDICATIVE PERCENTAGE INCREASE		<u>4%</u>

Excluding Water and Waste Water charges determined by Scottish Water.