

Perth and Kinross Council
Special Council Meeting 6 March 2020
Revenue Budget 2020/21, 2021/22 & 2022/23

Revenue Budget Flexibility Scheme - Proposed Carry Forwards from 2019/20

	Under Spend to be Carried Forward from 2019/20	Proposed Utilisation of Resources in 2020/21	Proposed Utilisation of Resources in Future Years
<u>Education & Children's Services</u>			
Proposed Carry Forward of 2019/20 Savings	994		
Rephasing of Approved Savings There has been a rephasing of a saving associated with the transformation project Reduction in Tayside Contracts Facility Management of Schools. Also the national review of out of school care is underway and ECS are awaiting the outcomes of this review and how it may affect Breakfast Club savings. This budget flexibility proposals provides the Service with time required to implement the approved savings proposals.		262	
Food Insecurity in Holiday Periods In year underspend will be carried forward to supplement the current budget and extend the availability of activities within 2020/21.		31	
Digital Learning Strategy & Virtual Campus The development of the Digital Learning Strategy and the roll out of the Virtual Campus requires to be rephased over the next two financial years to allow the smooth implementation of these two developments.		136	125
Transformation Project Continuation of the Transformation Project - Securing of the School Estate.		120	
Bertha Park High School Funding for corporate ICT staff to support newly opened Bertha Park High School.		33	

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School Meal Price Increase Following a reduction in uptake it is proposed to delay the 5p price increase in April 2020 to allow the review of School Meals to be completed.		32	
Senior Phase Wider Developments - HPLP Taking forward the HPLP (Highland Perthshire Learning Partnership).		50	
Instrumental Music Service Funding will be used to implement Pipe and Drumming.		60	
Scottish Child Abuse Enquiry - Section 21 Notice. This fund is to enable the Council to comply with the requirements to report in substantial detail to the Scottish Child Abuse Inquiry which is entering year 4 of a 5 year long process. The Council is currently preparing a response to a notice in relation to abuse in foster care which includes the review of over 5,000 individual records and this budget is required to continue to resource this work in 2020/21 and 2021/22 if required.		45	
Perth High School and North Muirton/Balhousie Primary School replacement schools Business Change Resources required to take forward these major projects.		100	

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<u>Housing & Environment</u>			
Proposed Carry Forward of 2019/20 Savings	690		
Public Realm Carry forward of non-recurring budget to support environmental enhancements in Crieff in relation to townscape maintenance, town signage and public arts commissioning.		45	
Eating Well, Living Well Carry forward of funding to support the establishment of a Social Enterprise model that will recycle and redistribute food around Perth and Kinross.		50	
Community Transport Carry forward of non-recurring budget to support community transport initiatives in the Carse of Gowrie.		15	
Tulloch Community Centre Carry forward of non-recurring budget to undertake feasibility study for Tulloch Community Centre.		25	
Flood Studies Carry forward of flood studies budget to realign with planned programme of Local Flood Risk Management Plans.		130	
Smart City Operations Carry forward of match funding for CCTV City Operations Centre project in line European Regional Development Fund (ERDF) funding.		120	

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Traffic Project Officer Carry forward of traffic staff budget to provide match-funding with Sustrans for a joint Project Officer post for 2020/21.		50	
Procurement Funding Carry forward of short-term funding to deliver remaining Corporate procurement savings target.		50	
Regulatory Services Carry forward of public analyst budget to support statutory inspection work and external health and safety priorities.		110	
Personal Budgeting To fund the cost of an additional 300 budget cards for the most financial vulnerable people of Perth and Kinross to become more financially aware and susceptible to payday loans. This scheme currently has 362 people supported through the use of this card.		32	
Rapid Rehousing Officer The Council's Rapid Rehousing Transition Plan (RRTP), submitted to the Scottish Government in December 2018, proposes a number of initiatives to further develop the successful Home First approach. This funding will provide staff capacity to further minimise the impact and duration of homelessness.		33	
Road Safety Measures Carry forward of non-recurring budget to deliver current programme of installing vehicle activated signs.		30	

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<u>Corporate & Democratic Services</u>			
Proposed Carry Forward of 2019/20 Savings	413		
Community and Business Placemaking Fund Formerly Small Town Retail Façade and Town Centre Management. Carry forward of non-recurring budget which provides grant assistance to deliver retail façade and town centre management initiatives in rural towns.		160	
Micro Business Fund Carry forward of non-recurring budget to create a fund to provide microfinance to small businesses for start-up or expansion costs, such as the purchase of equipment or website development.		40	
Market Development Grants Carry forward of funding to provide market development grants to SMEs.		25	
Rural Employment Incentive This funding supports the recruitment of individuals into local, small, independent employment placements. As placements did not start on the 1 April there is a requirement to carry forward this budget to complete the placements.		71	
Digital Offer Funding to support the Council's Digital Strategy, including cyber resilience / security		117	
<u>TOTAL</u>	2,097	1,972	125