

SPECIAL MEETING OF COUNCIL

Minute of special hybrid meeting of Perth and Kinross Council held in the Council Chamber, 2 High Street, Perth on Wednesday 1 March 2023 at 9.30am.

Present: Provost X McDade, Depute Provost A Parrott, Bailies C Ahern, A Bailey, R Brock, C McLaren and M Williamson, Councillors K Allan, H Anderson, L Barrett, P Barrett, B Brawn, S Carr, A Chan, D Cuthbert, S Donaldson, E Drysdale, J Duff, A Forbes, M Frampton, N Freshwater, K Harvey, D Illingworth, I James, N Khogali, G Laing, B Leishman, I MacPherson, I Massie, S McCole, T McEwan, J Rebbeck, C Reid, W Robertson, C Shiers, F Smith, C Stewart, G Stewart, R Watters and J Welch.

In Attendance: T Glen, Chief Executive; L Simpson, Head of Legal and Governance; B Renton, Executive Director (Communities); S Devlin, Executive Director (Education and Children's Services); J Pepper, Chief Officer, Health & Social Care Partnership and Chief Social Work Officer, S MacKenzie, Head of Finance; C Mailer, Executive Lead – Strategic Planning and Transformation; K Donaldson, Chief Operating Officer; S Crawford, M Butterworth, F Crofts, F Robertson, C Guild, S Coyle, (all Communities); A Taylor, L Brady, K Fraser, A O'Brien, C Robertson, N Sutherland, S Walker, S Hendry, K Molley, A Taylor, A Brown, M Pasternak and R Ramsay (all Corporate and Democratic Services).

Provost X McDade, Presiding.

1. WELCOME AND APOLOGIES

Provost McDade welcomed all those present to the meeting.

Prior to the commencement of business, the Provost made reference to the incident at a recycling centre near Friarton bridge in Perth the previous day, commending the emergency services for their response and passing on condolences to the family of the individual who had tragically lost their life.

2. DECLARATIONS OF INTEREST

There were no Declaration of Interests in terms of the Councillors' Code of Conduct.

3. STRATEGIC PLANNING UPDATE AND 2023-26 GENERAL FUND REVENUE BUDGET

There was submitted a joint report by the Chief Executive and the Head of Finance (23/72) (1) providing an update on the Council's approach to organisational transformation and budget planning works to mitigate, as far as possible, the impact of the financial challenges facing the Council, (2) presenting the 2023/24, 2024/25 and 2025/26 Provisional General Fund Revenue Budgets, (3) seeking the Council's approval to set the annual Council Tax for 2023/24 and indicative levels for 2024/25 and 2025/26, in line with the Medium-Term Financial Plan approved by Council on 28 September 2022 (Report No. 22/249 refers), (4) providing an update on and

seeking approval of the Council's Reserves Strategy, and (5) updating on the financial risks facing the Council over the medium term, including deficits in 2024/25 and 2025/26, significant inflationary and pay pressures, uncertainty over future funding levels and potential challenges for partners.

Motion (Councillors G Laing and E Drysdale)

The Council agrees:

1. To approve the 2023/24 Provisional Revenue Budget of £443.853 million as set out in Appendix A of Report No. 23/72.
2. To approve the 2024/25 Provisional Revenue Budget of £437.195 million as set out in Appendix A of Report No. 23/72.
3. To approve the 2025/26 Provisional Revenue Budget of £442.465 million as set out in Appendix A of Report No. 23/72.
4. To approve the expenditure pressures as set out in Appendix B of Report No. 23/72 with the exception of those listed in Appendix (i).
5. To approve the implementation of the savings options as set out in Appendix B of Report No. 23/72 with the exception of those listed in Appendix (ii).
6. To approve the additional savings proposals as set out in Appendix (iii) of this Revenue Budget Motion.
7. To approve the additional expenditure proposals as set out in Appendix (iv) of this Revenue Budget Motion.
8. To approve an additional contribution from Reserves of £2.149 million in 2023/24 in this Revenue Budget Motion.
9. To approve an additional contribution from Reserves of £702,000 in 2024/25 in this Revenue Budget Motion.
10. To approve an additional contribution from Reserves of £27,000 in 2025/26 in this Revenue Budget Motion.
11. To approve the Council Tax bases of 72,996 for 2023/24, 73,718 for 2024/25 and 74,441 for 2025/26.
12. To approve the contribution to Perth & Kinross Integration Joint Board of £79.532 million which is included in the 2023/24 Provisional Revenue Budget.
13. To approve the earmarked general fund balances set out in Table 13 with the exception of the adjustments listed in Appendices (v), (vi) and (vii).
14. To approve the application of funding arising from the Service Concession Arrangements as set out in Table 8 in paragraph 7.13.
15. To approve that uncommitted Reserves are maintained at a minimum of 2% of the 2023/24 Net Revenue Budget which equates to £8.921 million.
16. To approve a provision for the non-collection of Council Tax of 2.0% in 2023/24, 2024/25 and 2025/26.
17. To approve the 2023/24 Final Revenue Budget of £449.221 million resulting in a Band D Council Tax of £1,403.69 in 2023/24 as summarised in Appendix (v) of this Revenue Budget Motion. This represents a 3.9% increase from the Council Tax Band D figure for 2022/23.
18. To approve the 2024/25 Provisional Revenue Budget of £440.038 million resulting in an indicative Band D Council Tax of £1,458.43 in 2024/25 as summarised in Appendix (vi) of this Revenue Budget Motion. This represents an indicative 3.9% increase from the Council Tax Band D figure for 2023/24.

19. To approve the 2025/26 Provisional Revenue Budget of £445.840 million resulting in an indicative Band D Council Tax of £1,515.31 in 2025/26 as summarised in Appendix (vii) of this Revenue Budget Motion. This represents an indicative 3.9% increase from the Council Tax Band D figure for 2024/25.

PERTH & KINROSS COUNCIL

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (i)

REVENUE BUDGET MOTION - SCOTTISH NATIONAL PARTY	Reference Report No. 23/72			
	Page No.	23/24 £'000	24/25 £'000	25/26 £'000
EXPENDITURE PRESSURES REJECTED				
Tackling climate change and supporting sustainable places				
Visitor Rangers	48	240		
Working in partnership with communities				
Operations Fuel (partial)	52	25	25	15
Waste Disposal - Contract Inflation (partial)	53		125	70
Organised to Deliver / Transformation				
Energy (partial)	55	341	1,470	165
TOTAL EXPENDITURE PRESSURES REJECTED		606	1,620	250

PERTH & KINROSS COUNCIL

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (ii)

REVENUE BUDGET MOTION - SCOTTISH NATIONAL PARTY	Reference Report No. 23/72			
	Page No.	23/24 £'000	24/25 £'000	25/26 £'000
SAVINGS REJECTED				
Tackling climate change and supporting sustainable places				
Grounds Maintenance (partial)	56	100		
Developing a resilient, stronger and greener economy				
Funding for mobile toilets	57		26	
Public Toilets (defer)	57	85	(85)	
Events (partial)	59	320		
City & Town Centre Management	60		150	
Perth & Kinross Heritage Trust	61	100		
Vacant Property	62		35	

REVENUE BUDGET MOTION - SCOTTISH NATIONAL PARTY

Reference
Report No.
23/72

Page No.

23/24	24/25	25/26
£'000	£'000	£'000

SAVINGS REJECTED

Enabling our children and young people to achieve their full potential

Increase and Introduction of Charges (partial) - accept early learning and childcare charges (23/24)	66	70	72	74
School Crossing Patrollers (partial) - accept vacancies	68	61	28	
Primary Swimming Lessons	69	40	20	
Parent Council Funding	70	20		
School Virtual Campus Provision	71		41	21
Breakfast Clubs	74		38	
Educational Psychology Capacity	77		86	
School Based Music Tuition	78	13	116	70
Central Groups and Music Camps	78	48		
Reductions to Devolved School Management Budgets	79			52

Protecting and caring for our most vulnerable people

Contract and Commissioning	80		60	
Service Level Agreements with Providers	81			114
Private Sector Housing Team	83		85	
Housing Service	84		85	
Care & Repair Service (partial)	85		300	
Adult Learning SLA	86		92	
Community Planning and Adult Literacy	87		73	156
SLA Payments	88		130	
Criminal Justice Support	89	21	77	43

Supporting and promoting physical and mental wellbeing

Contract Fee for Arms Length External Organisations	90	331		
---	----	-----	--	--

Working in partnership with our communities

Council Property Estate	91		150	150
Non Statutory Charges - reject increase in pitches and parks	92	1		
Community Greenspace - Nursery	94	41		
Winter Maintenance	95	55		
Winter Maintenance - network coverage	96	370		
Winter Maintenance - route gritting times	97	90		

Community Greenspace Maintenance	100	54	54	114
PERTH & KINROSS COUNCIL		APPENDIX (ii) cont.		

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET MOTION - SCOTTISH NATIONAL PARTY	Reference Report No. 23/72 Page No.	23/24	24/25	25/26
SAVINGS REJECTED		£'000	£'000	£'000

Community Greenspace Infrastructure	101	85		
Street Cleaning	102	330		
Operations Training	103			45
Operations - Management & Supervisory Capacity (partial)	104			123
Trading Standards	106	12	45	
Regulation - Food Safety	107		45	45
Regulation - Environmental Health	108		45	35
Roads Maintenance Partnership - Reactive Maintenance	110	78	124	78
Traffic & Road Safety	111	50	45	45
Public Transport - Local Bus Services	112	525		
Fleet Loan Charges (partial)	114			(100)

Organised to Deliver / Transformation

Customer Service Centre	117		72	82
Regulation - Corporate Health & Safety	121		35	35

TOTAL SAVINGS REJECTED		2,900	2,044	1,182
-------------------------------	--	--------------	--------------	--------------

PERTH & KINROSS COUNCIL

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET MOTION - SCOTTISH NATIONAL PARTY

ADDITIONAL SAVINGS PROPOSALS

	23/24	24/25	25/26
	£'000	£'000	£'000

Developing a resilient, stronger and greener economy

Events - income target / sponsorships	100		
---------------------------------------	-----	--	--

Organised to Deliver / Transformation

Mothballing of Pullar House from 1 April 2024		400	400
Review of Single Person Discounts (Council Tax) net of additional capacity of £50,000	125	125	

Contribution from earmarked Reserves - Non Recurring Pressures from 2022/23

490 (490)

TOTAL ADDITIONAL SAVINGS PROPOSALS	715	35	400
---	------------	-----------	------------

CORPORATE PLAN 2023 - 2028

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals**TACKLING POVERTY****Think Yes - Child Poverty Fund**

75

A fund to enable frontline workers to make instant decisions and one off payments for the purchase of goods or services to resolve a problem for a child or family affected by poverty. (non-recurring)

Child Poverty Locality Small Grants Fund

120

A flexible fund for local child poverty action to provide seed funding for the development of new projects or initiatives that will benefit children and families affected by poverty. (non-recurring)

Cost of Living - a warm welcome across Perth and Kinross

200

Building on the success over the winter period this fund will enable the continuation of warm spaces across Perth and Kinross, supporting people to access the wider benefits they have offered such as advice and information and access and participation in a range of activities to help overcome social isolation. The fund will also enable voluntary groups to plan ahead for next winter. (non-recurring)

Continue with the provision of Food and Fun activities during schools holiday periods

120

This fund will enable community and 3rd sector groups to bid for funds to operate food and fun activities for groups of children and young people during school holiday periods. (non-recurring)

School Clothing Grants

20

Additional resource to assist with the provision of school clothing, including PE kit, for qualifying families. (recurring)

TACKLING CLIMATE CHANGE AND SUPPORTING SUSTAINABLE PLACES**Support for Biodiversity in our Open Spaces**

75

To provide funding to support Bloom Groups and other local initiatives, to build on the highly successful and visible initiatives that are already enjoyed across Perth & Kinross including trees, wild flowers and other plants that support pollinators in open spaces. (Non-Recurring)

Provision of E Charging Infrastructure in Rural Areas (non recurring)

250

To support the roll out of EV charging infrastructure across Perth and Kinross by providing or encouraging co-operation with private partners to provide access in our rural areas. (non-recurring)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET MOTION - SCOTTISH NATIONAL PARTY

CORPORATE PLAN 2023 - 2028

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals

Funded by the Car Park Trading Account (non recurring)	(250)
---	-------

Decarbonisation of the Council Estate

90

Funding to provide **£2 million** of investment to increase energy efficiency and / or electricity generation on Council buildings. Going forward this will be funded by reduced energy costs (non recurring)

DEVELOPING A RESILIENT, STRONGER AND GREENER LOCAL ECONOMY**Rural Business Support**

100

Funding for GrowBiz to expand coverage including rural social care providers (non recurring)

Adapt Your Property

200

Funding to continue the successful scheme that facilitated the conversion / adaptation / improvement of underused / vacant town and city centre commercial space for new commercial / residential development (non-recurring)

Residents Parking (recurring)

5

No increase in residents parking permits

Funded by the Car Park Trading Account (recurring)

(5)

ENABLING OUR CHILDREN AND YOUNG PEOPLE TO ACHIEVE THEIR FULL POTENTIAL**Additional Study Support During Easter**

100

Funding to open all secondary schools across Perth and Kinross for all senior pupils to facilitate additional study time. This will take place across the Easter Holiday (April 2023) to help mitigate the impact of days of learning lost to pupils through strike action (non recurring)

Virtual School Campus

61

Funding to provide an increased subject choice across all secondary schools by means of virtual learning. These subject courses will be available from August 2024. (recurring)

Free pitch hire

11

To encourage use of our grass pitches throughout Perth and Kinross for organised / pre booked matches. (non recurring)

CORPORATE PLAN 2023 - 2028

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals**PROTECTING AND CARING FOR OUR MOST VULNERABLE PEOPLE****Financial Inclusion**

350

The cost of living crisis has caused significant hardships for many. Now in 2023, with price inflation including food and clothing, rising mortgage rates and increasing energy costs, more and more families are struggling to make ends meet month to month. This funding will be available to residents feeling the impact of the cost of living crisis. (recurring)

Mental Health Self Help Groups

100

To support groups such as Andy's Man Club, Mantalk, The Lighthouse for Perth, and Women's Wellbeing Club and other groups in our rural communities (non-recurring)

RASAC

30

Additional funding to support the vital work of this organisation (non recurring)

Women's Aid

30

Additional funding to support the vital work of this organisation (non recurring)

Buttons and Bows

15

Additional funding to support the inspirational work of this Buttons and Bows who provide a valuable service to our families (non recurring)

Mental Health Support

150

Funding for The Neuk to continue to provide flexible/out of hours support for people experiencing mental health crisis (non recurring)

SUPPORTING AND PROMOTING PHYSICAL AND MENTAL WELLBEING**Reinstatement of the budget for Live Active Leisure (recurring)**

58

Reinstatement of the budget for Culture PK (recurring)

41

Culture PK - Rural Library Service

173

Funding to maintain the rural library service for a further year (non-recurring)

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (iv) cont.

REVENUE BUDGET MOTION

CORPORATE PLAN 2023 - 2028

23/24 24/25 25/26
£'000 £'000 £'000

Additional Expenditure Proposals

Review of leisure and culture assets

150

In this challenging climate we must take a different approach and focus on what we can do, not what we can't - making the most of available budget and the leisure facilities we already have. The review will be based on robust analysis of what our communities need and investment needs of individual buildings.

Services will still need to change and evolve in the coming years, with a very clear focus on health and wellbeing, and with a balance between city centre provision and the needs of rural communities. (non recurring)

Northern Perthshire National Park Bid

50

Funding to support the development of a bid for Scotland's new National Park to be located in the Perth & Kinross area. (non-recurring)

Diagnosis of hidden disease

175

A healthy living prevention and early intervention "test of change project" to mitigate future pressures on social care budgets with a focus on hidden/undiagnosed long-term conditions (to include targeted support for unpaid carers).(non-recurring)

WORKING IN PARTNERSHIP WITH OUR COMMUNITIES

Visitor Rangers

205

Bridge funding to allow officers time to bring forward a proposal to modernise the way the service is delivered. (non recurring)

Investment in Local Communities

600

Via the **Local Action Partnerships (£200,000)** and **Community Investment Fund (£400,000)**, to fund projects aimed at helping our communities deal with the cost of living crisis for a better future (non-recurring)

Provision of enhanced severe weather service

50

Council wide resources to be utilised more effectively to better serve residents and communities in times of severe weather during winter, flooding and storm events, with street cleaning and grounds maintenance staff deployed to assist where needed most. Includes provision for additional grit and sandbags and access to plant, equipment and vehicles where necessary. During winter periods this will include snow clearing by hand and machine on footways in smaller settlements not already serviced, within available resources. (non recurring)

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (iv) cont.

REVENUE BUDGET MOTION

CORPORATE PLAN 2023 - 2028

23/24 24/25 25/26
£'000 £'000 £'000

Additional Expenditure Proposals

Cleaner Perth and Kinross

90

Creation of a dedicated task force to deter deeply **anti-social fly-tipping** across our beautiful countryside, towns and city and to pursue offenders through fixed penalties and the criminal justice system. (recurring)

Investment in Non Trunk Road Transport Infrastructure

90

Meet borrowing costs associated with a **£2 million capital investment in local roads.** (recurring)

Investment in Public Transport

165

Recurring funding to support the continuation of essential daytime, weekday and Saturday services in Glenfarg and West Kinross-shire after the withdrawal of commercial services 55 and 202 by operators in the area. (recurring)

Kinross-shire Local Area Committee

40

Funding to be used at the discretion of the Local Area Committee (non recurring)

ORGANISED TO DELIVER / TRANSFORMATION

Undertake a review of Perth City Area Secondary School Estate

55

Undertake a review of school capacities and catchments of all schools in the Perth City area in the context of the PKC investment Blueprint and Corporate Asset Strategy (once approved) (non recurring)

3,789 0 0

PERTH & KINROSS COUNCIL**APPENDIX (v)****1 MARCH 2023****REVENUE BUDGET 2023/24, 2024/25 & 2025/26****REVENUE BUDGET MOTION****2023/24 COUNCIL TAX CALCULATION****2023/24**
£'000 £'000

2023/24 Provisional Revenue Budget 443,853

Adjustments:

Reject Expenditure Pressures (Appendix i) (606)

Reject Savings (Appendix ii) 2,900

Additional Savings Proposals (Appendix iii) (715)

Additional Expenditure Proposals (Appendix iv) 3,789

5,368

2023/24 Updated Provisional Revenue Budget 449,221

Funding

Total Revenue Funding (318,106)

Council Tax Second Home / Long Term Empty Properties (1,300)

Capital Grants (1,600)

Net Contribution from Reserves included in the Provisional Budget (6,602)

Contribution from Service Concession Scheme (17,000)

Contribution from earmarked Reserves included in this Motion -
Decants (700)Contribution from earmarked Reserves included in this Motion -
Council Tax Second Homes (35)

Contribution from earmarked Reserves included in this Motion - PH20 (150)

Contribution from earmarked Reserves included in this Motion - Covid-
19 (175)

Contribution from unearmarked Reserves included in this Motion (1,089)

(346,757)

AMOUNT TO BE LEVIED FROM COUNCIL TAX 102,464

TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non
Collection) 72,996FINAL 2023/24 BAND D COUNCIL TAX £1,403.69INCREASE (2022/23 FINAL BAND D COUNCIL TAX £1,351.00) £52.69PERCENTAGE INCREASE 3.90%

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26
REVENUE BUDGET MOTION

APPENDIX (vi)

2024/25 COUNCIL TAX CALCULATION

	2024/25	
	£'000	£'000
2024/25 Provisional Revenue Budget		437,195
Recurring impact of 2023/24 proposals		2,454
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(1,620)	
Reject Savings (Appendix ii)	2,044	
Additional Savings Proposals (Appendix iii)	(35)	
Additional Expenditure Proposals (Appendix iv)	0	
		<u>389</u>
2024/25 Updated Provisional Revenue Budget		440,038
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in the Provisional Budget	1,127	
2024/25 Gap	(1,690)	
Contribution from Service Concession Scheme	(7,000)	
Contribution from earmarked Reserves included in this Motion -		
Council Tax second homes	(35)	
Contribution from unearmarked Reserves included in this Motion	(667)	
		<u>(332,525)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		107,513
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		73,718
FINAL 2024/25 BAND D COUNCIL TAX		<u><u>£1,458.43</u></u>
INCREASE (2023/24 FINAL BAND D COUNCIL TAX £1,403.69)		<u><u>£54.74</u></u>
PERCENTAGE INCREASE		<u><u>3.90%</u></u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (vii)

REVENUE BUDGET MOTION - SCOTTISH NATIONAL PARTY

2025/26 COUNCIL TAX CALCULATION

	2025/26	
	£'000	£'000
2025/26 Provisional Revenue Budget		442,465
Recurring impact of 2023/24 proposals		2,454
Recurring impact of 2024/25 proposals		389
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(250)	
Reject Savings (Appendix ii)	1,182	
Additional Savings Proposals (Appendix iii)	(400)	
Additional Expenditure Proposals (Appendix iv)	0	
		<hr/>
		532
2025/26 Updated Provisional Revenue Budget		445,840
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in the Provisional Budget	1,439	
2025/26 Gap	(3,191)	
Contribution from Service Concession Scheme	(7,000)	
Contribution from earmarked Reserves included in this Motion - Council Tax second homes	(35)	
Contribution to unearmarked Reserves included in this Motion	8	
		<hr/>
		(333,039)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		112,801
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		74,441
FINAL 2025/26 BAND D COUNCIL TAX		<hr/> <hr/> £1,515.31
INCREASE (2024/25 FINAL BAND D COUNCIL TAX £1,458.43)		<hr/> <hr/> £56.88
PERCENTAGE INCREASE		<hr/> <hr/> 3.90%

Excluding Water and Waste Water charges determined by Scottish Water.

1st Amendment (Councillors J Duff and F Smith)

The Council agrees:

- 1 To approve the 2023/24 Provisional Revenue Budget of £443.853 million as set out in Appendix A of Report No. 23/72.
- 2 To approve the 2024/25 Provisional Revenue Budget of £437.195 million as set out in Appendix A of Report No. 23/72.
- 3 To approve the 2025/26 Provisional Revenue Budget of £442.465 million as set out in Appendix A of Report No. 23/72.
- 4 To approve the expenditure pressures as set out in Appendix B of Report No. 23/72 with the exception of those listed in Appendix (i).
- 5 To approve the implementation of the savings options as set out in Appendix B of Report No. 23/72 with the exception of those listed in Appendix (ii).
- 6 To approve the additional savings proposals as set out in Appendix (iii) of this Revenue Budget amendment.
- 7 To approve the additional expenditure proposals as set out in Appendix (iv) of this Revenue Budget amendment.
- 8 To approve an additional contribution from Reserves of £2.817 million in 2023/24 in this Revenue Budget amendment.
- 9 To approve an additional contribution from Reserves of £1.517 million in 2024/25 in this Revenue Budget amendment.
- 10 To approve an additional contribution from Reserves of £813,000 in 2025/26 in this Revenue Budget amendment.
- 11 To approve the Council Tax bases of 72,996 in 2023/24, 73,618 in 2024/25 and 74,241 in 2025/26.
- 12 To approve the contribution to Perth & Kinross Integration Joint Board of £79.532 million which is included in the 2023/24 Provisional Revenue Budget.
- 13 To approve the earmarked general fund balances set out in Table 13 with the exception of adjustments listed in Appendices (v) of this Revenue Budget Amendment.
- 14 To approve the application of funding arising from the Service Concession Arrangements as set out in Table 8 in paragraph 7.13.
- 15 To approve that uncommitted Reserves are maintained at a minimum of 2% of the 2023/24 Net Revenue Budget which equates to £8.921 million.
- 16 To approve a provision for the non-collection of Council Tax of 2.0% in 2023/24, 2024/25 and 2025/26.
- 17 To approve the 2023/24 Final Revenue Budget of £449.987 million resulting in a Band D Council Tax of £1,405.04 in 2023/24 as summarised in Appendix (v) of this Revenue Budget amendment. This represents a 4.00% increase from the Council Tax Band D figure for 2022/23.
- 18 To approve the 2024/25 Provisional Revenue Budget of £440.914 million resulting in an indicative Band D Council Tax of £1,461.24 in 2024/25 as summarised in Appendix (vi) of this Revenue Budget amendment. This represents an indicative 4.00% increase from the Council Tax Band D figure for 2023/24.
- 19 To approve the 2025/26 Provisional Revenue Budget of £446.648 million resulting in an indicative Band D Council Tax of £1,519.69 in 2025/26 as summarised in Appendix (vii) of this Revenue Budget amendment. This represents an indicative 4.00% increase from the Council Tax Band D figure for 2024/25.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (i)

**REVENUE BUDGET AMENDMENT - SCOTTISH
 CONSERVATIVE & UNIONIST GROUP**

Reference Report No. 23/72 Page No.	23/24 £'000	24/25 £'000	25/26 £'000
--	----------------	----------------	----------------

EXPENDITURE PRESSURES REJECTED

Tackling climate change and supporting sustainable places

Visitor Rangers: (partial) Funding of £215,000 to continue the pilot Visitor Ranger Service to support our communities with visitor management issues and educating the public on issues like littering, inconsiderate camping and parking to consist of six seasonal Visitor Rangers between April and October.

48 25

Enabling our children and young people to achieve their full potential

Home to School Transport (partial)

49 105 224

Working in partnership with our communities

Street Lighting, Illuminated Signs and Traffic Signals (partial)

52 135

Public Transport - Tendered Services (partial)

53 27 58

Organised to deliver / Transformation

Energy (partial)

55 778

Property Maintenance (partial)

55 50 100

TOTAL EXPENDITURE PRESSURES REJECTED

25 1,095 382

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (ii)

**REVENUE BUDGET AMENDMENT - SCOTTISH
 CONSERVATIVE & UNIONIST GROUP**

Reference Report No. 23/72 Page No.	23/24 £'000	24/25 £'000	25/26 £'000
--	----------------	----------------	----------------

SAVINGS REJECTED

Tackling climate change and supporting sustainable places

Grounds Maintenance

56 100 250 250

Growing a sustainable and inclusive local economy

Public Conveniences

57 85

Grant funding to Pitlochry Festival Theatre

58 24 23 23

Events (full rejection but to include a review of the type of events hosted and acts secured)

59 360

Perth & Kinross Heritage Trust

61 100

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (ii) cont.

**REVENUE BUDGET AMENDMENT - SCOTTISH
CONSERVATIVE & UNIONIST GROUP**

Reference
Report No.
23/72
Page No.

23/24 24/25 25/26
£'000 £'000 £'000

SAVINGS REJECTED

Enabling our children and young people to achieve their full potential

School Crossing Patroller Service	68	110	69	
Primary Swimming Lessons	69	40	20	
Parent Council Funding	70	20		
School Virtual Campus Provision	71		41	21
Breakfast Clubs	74		38	
Educational Psychology Capacity	77		86	
School Based Music Instruction	78	13	116	70
Charges for Central Groups and full cost recovery for Music Camps	78	48		
Devolved School Management Budgets	79			52

Protecting and caring for our most vulnerable people

Care and Repair Service	85	300	300	
Adult Literacy SLA	86		92	
Community Planning and Adult Literacy (partial)	87		33	156
SLA Payments (partial) - rejects the SAINTS funding element	88		60	

Supporting and promoting physical and mental wellbeing

Contract fee for Arms Length External Organisations	90	331	351	351
---	----	-----	-----	-----

Placing communities at the heart of how we work

Winter Maintenance	95	55		
Winter Maintenance - Network Coverage	96	370		
Winter Maintenance - Route Gritting Times	97	90		
Community Greenspace - Community Groups	99	68		
Community Greenspace - Infrastructure	101	85		
Street Cleansing	102	330		
Flooding	109	50		
Roads Maintenance Partnership - Reactive Maintenance	110	78	124	78
Traffic and Road Safety	111	50	45	45

TOTAL SAVINGS REJECTED

2,707 1,648 1,046

PERTH & KINROSS COUNCIL

APPENDIX (iii)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET AMENDMENT - SCOTTISH CONSERVATIVE & UNIONIST GROUP

ADDITIONAL SAVINGS PROPOSALS

23/24	24/25	25/26
£'000	£'000	£'000

Working in partnership with communities

Road Network Charges (10% increase)

24

Contribution from earmarked Reserve for non recurring pressures 2023/24

150 (150)

TOTAL ADDITIONAL SAVINGS PROPOSALS

174 (150) 0

PERTH & KINROSS COUNCIL

APPENDIX (iv)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET AMENDMENT - SCOTTISH CONSERVATIVE & UNIONIST GROUP

CORPORATE PLAN 2022-2027

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals

TACKLING POVERTY

Investment in Food Security - to help sustain support for valuable initiatives aimed at providing food security in our communities (non-recurring).

250

School Clothing Grants - additional funding to assist qualifying families with the provision of school clothing, including warm jackets and PE kit (non-recurring).

20

Community Kitchen Project - funds to support Giraffe Perth to develop their training programme to teach cooking skills, reduce food waste, build confidence and promote wellbeing to individuals and families in Perth and Kinross (non-recurring).

50

TACKLING CLIMATE CHANGE AND SUPPORTING SUSTAINABLE PLACES

Road Gullys - towards additional gully cleaning in 2023/24, 2024/25 and 2025/26 (non-recurring)

100 100 100

Community Resilience – Support for Community Groups and Communities Resilience Forums to address challenges to ensure communities adapt to climate change (non-recurring).

20

PERTH & KINROSS COUNCIL

APPENDIX (iv) cont.

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

**REVENUE BUDGET AMENDMENT - SCOTTISH CONSERVATIVE &
UNIONIST GROUP
CORPORATE PLAN 2022-2027**

23/24 24/25 25/26
£'000 £'000 £'000

Additional Expenditure Proposals

**DEVELOPING A RESILIENT, STRONGER AND GREENER LOCAL
ECONOMY**

Perth and Kinross Skills Passport - £150,000 investment in 2023/24 and 2024/25 to provide grants of up to £2,500 to assist a minimum of 60 people back into work through the provision of financial assistance for help such as training course or equipment (non-recurring) **150 150**

Small Business Grants Scheme – investment of £150,000 from earmarked reserves (Microgrant Scheme) towards a Small Business Grant Scheme providing grants for small businesses employing up to 10 people for relevant start-up or expansion costs such as the purchase of equipment or website development, with a 75% contribution from the scheme up to a maximum of £5,000 (non-recurring). **150**

Attended Public Conveniences – Investment in 2023/24 in a project to examine the removal of toilet attendants at each of the remaining staffed public conveniences (except Pitlochry and Dunkeld which have the highest footfall) with the aim of implementing controlled access and an alternative method of cleaning and resupplying them (non-recurring). **25**

Fly Tipping Fund - to assist homeowners and landowners to clear private land of illegally fly tipped materials (non-recurring). **30**

Fly Tipping Enforcement - funding of £50,000 in 2023/24 and 2024/25 for the creation of a dedicated Fly Tipping Officer to tackle anti-social fly tipping activities across Perth and Kinross, to deploy the Council's two portable anti-fly tipping cameras and to identify and pursue offenders through the use of fixed penalty notices and the criminal justice system (non-recurring) **50 50**

Adapt Your Property – 50% grants to a maximum of £75,000 to convert underused/vacant town and city centre commercial space for new commercial/residential uses (non-recurring) **300**

Parking Services – Increase on-street parking charges by 20%, off-street charges by 10% and residents permits by 5% to offset the impact of inflation on operating costs and investment in car parking infrastructure **and increase the free parking time period to 20 minutes** . **-**

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET AMENDMENT - SCOTTISH CONSERVATIVE &
UNIONIST GROUP

CORPORATE PLAN 2022-2027

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals**ENABLING OUR CHILDREN AND YOUNG PEOPLE TO ACHIEVE THEIR FULL POTENTIAL**

Study Support - £55,000 investment in 2023/24 from savings made as a result of the teachers strikes for the provision of targeted study support for those pupils who have been most disadvantaged by the disruption to their learning environment (non-recurring). **55**

Youth Engagement - £120,000 investment in 2023/24 from savings made as a result of the teachers strikes for the continuation of the work of the Youth Engagement Team to support youth outreach work (non-recurring). **120**

Translation Tools and Equipment – With the increasing number of first languages spoken by school pupils and their parents, a £50,000 investment from savings made as a result of the teachers strikes for translation tools, software and equipment, such as Language Line, to assist teachers and school staff with communication facilities (non-recurring). **50**

PROTECTING AND CARING FOR OUR MOST VULNERABLE PEOPLE

Women's Aid - additional funding for Women's Aid in 2023/24, 2024/25 and 2025/26 in recognition of the increased incidence of domestic abuse as a result of the cost of living crisis (non-recurring). **40 40 40**

RASAC Perth and Kinross - additional funds in 2023/24, 2024/25 and 2025/26 to support women and young people who have experienced sexual violence at any time in their lives (non-recurring). **40 40 40**

SUPPORTING AND PROMOTING PHYSICAL AND MENTAL WELLBEING

The Neuk - £150,000 investment in The Neuk, Perth to support the continuation of a 24/7 service for their flagship, multi-agency, one stop crisis centre aimed at dealing with all areas of mental health (non-recurring). **150**

The Lighthouse - £150,000 investment in The Lighthouse, Perth from savings made as a result of the teachers strikes to support the continuation of crisis support for young people aged 12+ who are at risk of self-harm or suicide (non-recurring). **150**

REVENUE BUDGET 2023/24, 2024/25 & 2025/26**REVENUE BUDGET AMENDMENT - SCOTTISH CONSERVATIVE & UNIONIST GROUP****CORPORATE PLAN 2022-2027**

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals

Mental Health Community Groups – £50,000 funding for Community Groups across Perth and Kinross supporting adult mental health such as Mindspace, the Women's Wellbeing Club and Andy's Man Club (non-recurring).	50
---	-----------

CulturePK – Investment of £173,000 in 2023/24 to keep the public libraries in Alyth, Comrie, Pitlochry, Auchterarder, Coupar Angus, Birnam and North Inch open (non-recurring).	173
--	------------

CulturePK – Investment of £25,000 in 2023/24 to provide resource to redesign the library service in public libraries with the lowest footfall (non-recurring).	25
---	-----------

Live Active Leisure - funds to support keeping Perth Leisure Pool open (non-recurring)	350
---	------------

Live Active Leisure - funds to support keeping the Dewar's Centre open (non-recurring)	360
---	------------

ALEOs – Investment in 2023/24 for a savings project to examine the sharing of back of house services among the three ALEOs – Culture PK, Horsecross Arts and Live Active Leisure – such as communications, finance, administration and health and safety (non-recurring).	50
--	-----------

WORKING IN PARTNERSHIP WITH COMMUNITIES

Community Investment Fund – Further funding for the Community Investment Fund for 2023/24 which will include the previous eligibility criteria (inequalities plus the opportunity for community groups and organisations whose operating costs face significant financial challenges as a result of rising energy costs) (non-recurring).	400
--	------------

Kinross-shire Local Committee - funding to support the continuation of the Kinross-shire Local Committee pending the outcome of the review. £20,000 to support the administration of the committee and £20,000 to be used at the discretion of the Kinross-shire elected members to support the funding of priorities within the Kinross-shire ward (non-recurring).	40
---	-----------

Bloom Groups and Friends of Cemeteries Groups - additional funding for the direct use of local Bloom Groups or Friends of Cemeteries Groups (non-recurring).	40
---	-----------

PERTH & KINROSS COUNCIL

APPENDIX (iv) cont.

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

**REVENUE BUDGET AMENDMENT - SCOTTISH CONSERVATIVE &
UNIONIST GROUP**

CORPORATE PLAN 2022-2027

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals

Armed Forces Covenant – funding for the Armed Forces Champion, in consultation with the responsible council Armed Forces officer, to support the work of the Armed Forces Champion in delivering this Council's covenant with Armed Forces Veterans to include event costs, small grants up to a maximum of £100, venue hire where necessary and light refreshments if needed (recurring).	5
---	----------

Investment in Footpaths – increased spending capacity of £500,000 for 2023/24 to further improve the footpath network in Perth and Kinross (recurring).	23
--	-----------

Community Action Plans - funding for Community Action Plan Groups to help with securing match funding for their priorities	200
---	------------

Community Transport Initiative – Reinvestment of savings from the Public Transport budget towards the expansion of Community Transport Initiatives across Perth and Kinross (recurring)	100
--	------------

Verge Cutting - funds to complete an additional verge cutting exercise in Perth and Kinross	60
--	-----------

3,626	380	180
--------------	------------	------------

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (v)

REVENUE BUDGET AMENDMENT - SCOTTISH CONSERVATIVE & UNIONIST GROUP

2023/24 COUNCIL TAX CALCULATION

	2023/24	
	£'000	£'000
2023/24 Provisional Revenue Budget		443,853
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(25)	
Reject Savings (Appendix ii)	2,707	
Additional Savings Proposals (Appendix iii)	(174)	
Additional Expenditure Proposals (Appendix iv)	3,626	
		6,134
2023/24 Updated Provisional Revenue Budget		449,987
<u>Funding</u>		
Total Revenue Funding	(318,106)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution from Reserves included in the Provisional Budget	(6,602)	
Contribution from Service Concession Scheme	(17,000)	
Contribution from earmarked Reserves included in this Amendment - Covid-19	(1,200)	
Contribution from unearmarked Reserves included in this Amendment	(1,617)	
		(347,425)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		102,562
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		72,996
FINAL 2023/24 BAND D COUNCIL TAX		<u>£1,405.04</u>
INCREASE (2022/23 FINAL BAND D COUNCIL TAX £1,351.00)		<u>£54.04</u>
PERCENTAGE INCREASE		<u>4.00%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (vi)

REVENUE BUDGET AMENDMENT - SCOTTISH CONSERVATIVE & UNIONIST GROUP

2024/25 COUNCIL TAX CALCULATION

	2024/25	
	£'000	£'000
2024/25 Provisional Revenue Budget		437,195
Recurring impact of 2023/24 proposals		2,636
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(1,095)	
Reject Savings (Appendix ii)	1,648	
Additional Savings Proposals (Appendix iii)	150	
Additional Expenditure Proposals (Appendix iv)	380	
		<u>1,083</u>
2024/25 Updated Provisional Revenue Budget		440,914
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in the Provisional Budget	1,127	
2024/25 Gap	(1,690)	
Contribution from Service Concession Scheme	(7,000)	
Contribution from unearmarked Reserves included in this Amendment	(1,517)	
		<u>(333,340)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		107,574
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		73,618
FINAL 2024/25 BAND D COUNCIL TAX		<u>£1,461.24</u>
INCREASE (2023/24 FINAL BAND D COUNCIL TAX £1,405.04)		<u>£56.20</u>
PERCENTAGE INCREASE		<u>4.00%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (vii)

REVENUE BUDGET AMENDMENT - SCOTTISH CONSERVATIVE & UNIONIST GROUP

2025/26 COUNCIL TAX CALCULATION

	2025/26	
	£'000	£'000
2025/26 Provisional Revenue Budget		442,465
Recurring impact of 2023/24 proposals		2,636
Recurring impact of 2024/25 proposals		703
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(382)	
Reject Savings (Appendix ii)	1,046	
Additional Savings Proposals (Appendix iii)	0	
Additional Expenditure Proposals (Appendix iv)	180	
		<hr/>
		844
2025/26 Updated Provisional Revenue Budget		<hr/> 446,648
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in the Provisional Budget	1,439	
2025/26 Gap	(3,191)	
Contribution from Service Concession Scheme	(7,000)	
Contribution from unearmarked Reserves included in this Amendment	(813)	
		<hr/>
		(333,825)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		<hr/> 112,823
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		74,241
FINAL 2025/26 BAND D COUNCIL TAX		<hr/> <hr/> £1,519.69
INCREASE (2024/25 FINAL BAND D COUNCIL TAX £1,461.24)		<hr/> <hr/> £58.45
PERCENTAGE INCREASE		<hr/> <hr/> 4.00%

Excluding Water and Waste Water charges determined by Scottish Water.

2nd Amendment (Councillors C Stewart and D Cuthbert)

The Council agrees:

- 1 To approve the 2023/24 Provisional Revenue Budget of £443.853 million as set out in Appendix A of Report No. 23/72.
- 2 To approve the 2024/25 Provisional Revenue Budget of £437.195 million as set out in Appendix A of Report No. 23/72.
- 3 To approve the 2025/26 Provisional Revenue Budget of £442.465 million as set out in Appendix A of Report No. 23/72.
- 4 To approve the expenditure pressures as set out in Appendix B of Report No. 23/72 with the exception of those listed in Appendix (i).
- 5 To approve the implementation of the savings options as set out in Appendix B of Report No. 23/72 with the exception of those listed in Appendix (ii).
- 6 To approve the additional savings proposals as set out in Appendix (iii) of this Revenue Budget amendment.
- 7 To approve the additional expenditure proposals as set out in Appendix (iv) of this Revenue Budget amendment.
- 8 To approve an additional contribution from Reserves of £1.924 million in 2023/24 in this Revenue Budget amendment.
- 9 To approve an additional contribution from Reserves of £153,000 in 2024/25 in this Revenue Budget amendment.
- 10 To approve an additional contribution to Reserves of £2.997 million in 2025/26 in this Revenue Budget amendment.
- 11 To approve the Council Tax bases of 72,986 in 2023/24, 73,698 in 2024/25 and 74,411 in 2025/26.
- 12 To approve the contribution to Perth & Kinross Integration Joint Board of £79.532 million which is included in the 2023/24 Provisional Revenue Budget.
- 13 To approve the earmarked general fund balances set out in Table 13 with the exception of the adjustments listed in Appendix (v).
- 14 To approve the application of funding arising from the Service Concession Arrangements as set out in Table 8 in paragraph 7.13.
- 15 To approve that uncommitted Reserves are maintained at a minimum of 2% of the 2023/24 Net Revenue Budget which equates to £8.921 million.
- 16 To approve a provision for the non-collection of Council Tax of 2.0% in 2023/24, 2024/25 and 2025/26.
- 17 To approve the 2023/24 Final Revenue Budget of £447.107 million resulting in a Band D Council Tax of £1,378.00 in 2023/24 as summarised in Appendix (v) of this Revenue Budget amendment. This represents a 2% increase from the Council Tax Band D figure for 2022/23.
- 18 To approve the 2024/25 Updated Provisional Revenue Budget of £435.522 million resulting in an indicative Band D Council Tax of £1,405.00 in 2024/25 as summarised in Appendix vi of this Revenue Budget amendment. This represents an indicative 1.96% increase from the Council Tax Band D figure for 2023/24.
- 19 To approve the 2025/26 Updated Provisional Revenue Budget of £436.646 million resulting in an indicative Band D Council Tax of £1,433.00 in 2025/26 as summarised in Appendix vii of this Revenue Budget amendment. This represents an indicative 1.99% increase from the Council Tax Band D figure for 2024/25.

REVENUE BUDGET: INDEPENDENT

Reference
Report No.
23/72
Page No.

EXPENDITURE PRESSURES REJECTED

23/24 24/25 25/26
£'000 £'000 £'000

Tackling climate change and supporting sustainable places

Climate Change & Sustainable Development	48	45		
--	----	----	--	--

Placing Communities at the Heart of How We Work

Operations Fuel - partial rejection of inflation	52	55	45	
Energy pressures - street lighting etc. - partial rejection of inflation	52	155	60	
Operations - Refuse Collection - full rejection	53	248		
Parking Services - full rejection	54	230	160	125
Property maintenance - partial rejection of inflation	55	50	100	

Organised to Deliver / Transformation

Energy - partial rejection of inflation	55	1,470	310	
---	----	-------	-----	--

TOTAL EXPENDITURE PRESSURES REJECTED

523 1,890 640

REVENUE BUDGET: INDEPENDENT

Reference
Report No.
23/72
Page No.

SAVINGS REJECTED

23/24 24/25 25/26
£'000 £'000 £'000

Tackling climate change and supporting sustainable places

Grounds Maintenance	56	100	250	250
---------------------	----	-----	-----	-----

Growing a sustainable and inclusive local economy

Funding for Mobile Toilets	57	26		
Public Conveniences - Crieff (partial)	57	35		
Pitlochry Festival Theatre (partial)	58	15	14	14
Perth & Kinross Heritage Trust	61	100		

REVENUE BUDGET: INDEPENDENT

SAVINGS REJECTED

Reference
Report No.
23/72

Page No. 23/24 24/25 25/26
£'000 £'000 £'000

Enabling our children and young people to achieve their full potential

Increase and introduction of charges - reject all except new charge for offering spare nursery capacity provision	66	70	72	74
Reduction in Tayside Contracts Contract fee - this saving replaced by more targeted savings on school cleaning as detailed in appendix (iii)	67	100	100	100
School Crossing Patrollers	68	110	69	
Primary Swimming Lessons	69	40	20	
Parent Council Funding	70	20		
School Virtual Campus Provision	71		41	21
Breakfast Clubs	74		38	
Educational Psychology	77		86	
School Based Music Instruction	78	13	116	70
Central Music Groups / Music Camps	78	48		
Reductions to Devolved School Management Budgets	79			52

Protecting and caring for our most vulnerable people

Housing and Homeless Support - SLA with providers - partial rejection to protect CAB, Women's Aid and Credit Union	81			49
Care and Repair Service	85	300	300	
Adult Learning SLA	86		92	
SLA Payments	88		84	
Reduction to Criminal Justice Support (CJS)	89	21	77	43

Supporting and Promoting Physical and Mental Wellbeing

ALEOs	90	331	351	351
-------	----	-----	-----	-----

Placing communities at the heart of how we work

Reduction in Community Campus Opening Times	91		150	150
Winter Maintenance	95	55		
Winter Maintenance	96	370		
Winter Maintenance	97	90		
Community Greenspace Community Groups	99	68		
Community Greenspace Maintenance	100	54	54	114
Community Greenspace Infrastructure	101	85		
Trading Standards	106	12	45	
Regulation - Food Safety	107		45	45

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (ii) cont.

REVENUE BUDGET: INDEPENDENT

SAVINGS REJECTED

Reference Report No. 23/72 Page No.	23/24 £'000	24/25 £'000	25/26 £'000
--	----------------	----------------	----------------

Regulation - Environmental Health	108	45	35
RMP - Reactive Maintenance	110	78	124
Traffic & Road Safety	111	50	45
Public Transport - Local Bus Services	112	525	

Organised to Deliver / Transformation

Review of IT & Business Systems	122		300
---------------------------------	-----	--	-----

TOTAL SAVINGS REJECTED

2,690	2,244	1,791
--------------	--------------	--------------

PERTH & KINROSS COUNCIL

APPENDIX (iii)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: INDEPENDENT

ADDITIONAL SAVINGS PROPOSALS

23/24 £'000	24/25 £'000	25/26 £'000
----------------	----------------	----------------

BUDGET REDUCTIONS - Communities

Generate saving by combining parking warden, dog fouling, safer communities and visitor ranger roles		150	150
Charge for Broxden Park and Ride (with a free ticket to City centre)	200		
Allow purchase of permits for more than 2 garden waste bins	35	10	
Removal of budget for city centre business intelligence and support	100		
Increased target for landfill reduction through public education campaigns		200	

BUDGET REDUCTIONS - ECS

Seek philanthropic partnerships for breakfast clubs	38		
Removal of additional Covid support within Early Childcare		285	171
Adjust ECS cleansing standard to 70%	283	142	
Align school cleaning contract to 190 days when pupils are in school	203	101	
Align staffing levels within the Primary Sector to reducing pupil roll		105	63
Recharge 100% of SERCC annual fee to schools' DSM budget	20		
Align DSM with changes to pupil numbers		560	(300)
Partially absorb DSM underspend	500		
Expand pilot scheme for nursery provision for non-eligible children where capacity exists in rural schools		100	100
Reduction in Early Learning & Childcare teaching		75	51
Reduction in Modern Apprentices and Early Childhood Practitioners in ELC		87	41
Perth Secondary School Estate Review			500

PERTH & KINROSS COUNCIL

APPENDIX (iii) cont.

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: INDEPENDENT

ADDITIONAL SAVINGS PROPOSALS

23/24	24/25	25/26
£'000	£'000	£'000

BUDGET REDUCTIONS - CDS

Cease membership of CoSLA		90	
Cease membership of Scotland Excel	111		
Sell ES1 number plate	150	(150)	

BUDGET REDUCTIONS - Organised to Deliver / Transformation

Transformation of service management structure and configuration to be approved by elected members prior to implementation	1,000	1,500	2,000
Pullar House mothballing and closure	180	180	1,446
Modern apprentice and trainee employment initiative - generated by associated proposal for spending in year 1			1,000

Contribution from earmarked reserves - non recurring 2022/23

625	(625)
-----	-------

TOTAL ADDITIONAL SAVINGS PROPOSALS

3,445	2,810	5,222
--------------	--------------	--------------

PERTH & KINROSS COUNCIL

APPENDIX (iv)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: INDEPENDENT

CORPORATE PLAN 2023 - 2028

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals

EXPENDITURE PRESSURES - Communities

Community Investment Fund (non-recurring)	400		
Community Events Fund (£10,000 per ward) (non-recurring)	120		
Increase in Road Safety staff (recurring)	74		
Increase in Road Safety projects budget (recurring)	120		
New grit bins (non-recurring)	20		
Reject pitches and parks charges, and exempt farmers markets from road closure charges (recurring)	28		
Comrie Legion Park (non-recurring)		50	
New national park feasibility (non-recurring)	100		
Feasibility study into new Ballinluig Integrated Transport Hub - Railway Station/Bus Interchange/Park&Ride (funded from project management feasibility reserve) (non-recurring)	100		
Unadopted roads (non-recurring)	100		
Community transport initiatives (recurring)	50		

PERTH & KINROSS COUNCIL

APPENDIX (iv) cont.

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: INDEPENDENT

CORPORATE PLAN 2023 - 2028

23/24 24/25 25/26
£'000 £'000 £'000

Additional Expenditure Proposals

Funding for GrowBiz to expand coverage including rural social care providers (non-recurring)	120		
Rural microbusiness grants (non-recurring)	380		
Adapt your property (non-recurring)	500		
EXPENDITURE PRESSURES - ALEOS			
CPK - Remove deferred PKC SLA reduction (recurring)	41		
CPK - To maintain library and mobile library provision, and programming and engagement activity (recurring)	235	48	
PTCH - To support pressures on energy and wages and maintain programming (recurring)	373		
PTCH - Creation of Perthshire Box Office (recurring)	80		
LAL - Rephase Management of Community Halls to allow community engagement (non-recurring)	55		
LAL - To maintain services delivered at rural swimming pools, Live Active Atholl and Dewar's Centre (recurring)	431	186	
LAL - Access to curling initiative (non-recurring)	25	25	
EXPENDITURE PRESSURES - ECS			
Expand breakfast and after-school clubs in areas where provision doesn't exist but could (recurring)	80		
EXPENDITURE PRESSURES - CDS			
Kinross-shire Local Committee discretionary spend (recurring)	40		
Expand area committee structure to Highland, Strathearn and Strathmore (recurring)	120		
EXPENDITURE PRESSURES - Council organisation			
Modern apprentice and trainee employment initiative			
Non-recurring - to be funded from Transformation and Workforce Management reserve	500		
Pitlochry Community Campus feasibility study (non-recurring)	100		
EXPENDITURE PRESSURES - Promoting Wellbeing			
Breast Buddies - continuation of the Breast Buddies programme to support best start in life and encourage positive parenting (recurring)	40	40	
No Wrong Door-style training - funding to facilitate the codesign and coproduction of training to improve council front door services (non-recurring)	50		
Vitamin D3 supplementation - a healthy living prevention and early intervention "test of change project" to mitigate future pressures on social care budgets with a focus on boosting the immunity of our most vulnerable people through Vitamin D3 supplements to reduce respiratory infection and improve overall health and wellbeing (non-recurring)	250		
	4,532	349	0

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (v)

REVENUE BUDGET: INDEPENDENT

2023/24 COUNCIL TAX CALCULATION

	2023/24	
	£'000	£'000
2023/24 Provisional Revenue Budget		443,853
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(523)	
Reject Savings (Appendix ii)	2,690	
Additional Savings Proposals (Appendix iii)	(3,445)	
Additional Expenditure Proposals (Appendix iv)	4,532	
		<u>3,254</u>
2023/24 Updated Provisional Revenue Budget		447,107
<u>Funding</u>		
Total Revenue Funding	(318,106)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution from Reserves included in the Provisional Budget	(6,602)	
Contribution from Service Concession Scheme	(17,000)	
Contribution from earmarked Reserves included in this Amendment		
- Covid 19	(750)	
- Transformation & Workforce Management	(655)	
- Culture Reserve	(40)	
- PH20	(25)	
- World Cycling Championship	(180)	
- Bertha Park PS	(270)	
- Decants	(700)	
- Perth & Kinross Offer	(192)	
Contribution to unearmarked Reserves included in this Amendment	888	
		<u>(346,532)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		100,575
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		72,986
FINAL 2023/24 BAND D COUNCIL TAX		<u>£1,378.00</u>
INCREASE (2022/23 FINAL BAND D COUNCIL TAX £1,351.00)		<u>£27.00</u>
PERCENTAGE INCREASE		<u>2.00%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (vi)

REVENUE BUDGET: INDEPENDENT

2024/25 COUNCIL TAX CALCULATION

	2024/25	
	£'000	£'000
2024/25 Provisional Revenue Budget		437,195
Recurring impact of 2023/24 proposals		434
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(1,890)	
Reject Savings (Appendix ii)	2,244	
Additional Savings Proposals (Appendix iii)	(2,810)	
Additional Expenditure Proposals (Appendix iv)	349	
		<u>(2,107)</u>
2024/25 Updated Provisional Revenue Budget		435,522
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in the Provisional Budget	1,127	
2024/25 Gap	(1,690)	
Contribution from Service Concession Scheme	(7,000)	
Contribution from unearmarked Reserves included in this Amendment	(153)	
		<u>(331,976)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		103,546
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		73,698
FINAL 2024/25 BAND D COUNCIL TAX		<u>£,405.00</u>
INCREASE (2023/24 FINAL BAND D COUNCIL TAX £1,378.00)		<u>£ 27.00</u>
PERCENTAGE INCREASE		<u>1.96%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (vii)

REVENUE BUDGET: INDEPENDENT

2025/26 COUNCIL TAX CALCULATION

	2025/26	
	£'000	£'000
2025/26 Provisional Revenue Budget		442,465
Recurring impact of 2023/24 proposals		434
Recurring impact of 2024/25 proposals		(2,182)
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(640)	
Reject Savings (Appendix ii)	1,791	
Additional Savings Proposals (Appendix iii)	(5,222)	
Additional Expenditure Proposals (Appendix iv)	0	
		<hr/>
		(4,071)
2025/26 Updated Provisional Revenue Budget		436,646
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in the Provisional Budget	1,439	
2025/26 Gap	(3,191)	
Contribution from Service Concession Scheme	(7,000)	
Contribution to unearmarked Reserves included in this Amendment	2,997	
		<hr/>
		(330,015)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		106,631
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		74,411
FINAL 2025/26 BAND D COUNCIL TAX		<hr/>
		£1,433.00
INCREASE (2024/25 FINAL BAND D COUNCIL TAX £1,405.00)		<hr/>
		£28.00
PERCENTAGE INCREASE		<hr/>
		1.99%

Excluding Water and Waste Water charges determined by Scottish Water.

3rd Amendment (Councillor P Barrett and Bailie C McLaren)

The Council agrees:

- 1 To approve the 2023/24 Provisional Revenue Budget of £443.853 million as set out in Appendix A of Report No. 23/72.
- 2 To approve the 2024/25 Provisional Revenue Budget of £437.195 million as set out in Appendix A of Report No. 23/72.
- 3 To approve the 2025/26 Provisional Revenue Budget of £442.465 million as set out in Appendix A of Report No. 23/72.
- 4 To approve the expenditure pressures as set out in Appendix B of Report No. 23/72.
- 5 To approve the implementation of the savings options as set out in Appendix B of Report No. 23/72 with the exception of those listed in Appendix (ii).
- 6 To approve the additional savings proposals as set out in Appendix (iii) of this Revenue Budget amendment.
- 7 To approve the additional expenditure proposals as set out in Appendix (iv) of this Revenue Budget amendment.
- 8 To approve an additional contribution to Reserves of £0.424 million in 2023/24 in this Revenue Budget amendment.
- 9 To approve an additional contribution from Reserves of £2.972 million in 2024/25 in this Revenue Budget amendment.
- 10 To approve an additional contribution to Reserves of £1.881 million in 2025/26 in this Revenue Budget amendment.
- 11 To approve the Council Tax bases as set out in Table 9 in paragraph 7.19
- 12 To approve the contribution to Perth & Kinross Integration Joint Board of £79.532 million which is included in the 2023/24 Provisional Revenue Budget.
- 13 To approve the earmarked general fund balances set out in Table 13, with the exception of the adjustments listed in Appendices (v) and (vi).
- 14 To approve the application of funding arising from the Service Concession Arrangements as set out in Table 8 in paragraph 7.13.
- 15 To approve that uncommitted Reserves are maintained at a minimum of 2% of the 2023/24 Net Revenue Budget which equates to £8.921 million.
- 16 To approve a provision for the non-collection of Council Tax of 2.0% in 2023/24, 2024/25 and 2025/26.
- 17 To approve the 2023/24 Final Revenue Budget of £447.340 million resulting in a Band D Council Tax of £1,415.12 in 2023/24 as summarised in Appendix (v) of this Revenue Budget amendment. This represents a 4.75% increase from the Council Tax Band D figure for 2022/23.
- 18 To approve the 2024/25 Provisional Revenue Budget of £443.776 million resulting in an indicative Band D Council Tax of £1,482.38 in 2024/25 as summarised in Appendix vi of this Revenue Budget amendment. This represents an indicative 4.75% increase from the Council Tax Band D figure for 2023/24.
- 19 To approve the 2025/26 Provisional Revenue Budget of £446.260 million resulting in an indicative Band D Council Tax of £1,552.84 in 2025/26 as summarised in Appendix vii of this Revenue Budget amendment. This represents an indicative 4.75% increase from the Council Tax Band D figure for 2024/25.

PERTH & KINROSS COUNCIL

APPENDIX (i)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

Reference
Report No.
23/72

Page No.

23/24 24/25 25/26

EXPENDITURE PRESSURES REJECTED

£'000 £'000 £'000

TOTAL EXPENDITURE PRESSURES REJECTED

0 0 0

PERTH & KINROSS COUNCIL

APPENDIX (ii)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

Reference
Report No.
23/72

Page No.

23/24 24/25 25/26

SAVINGS REJECTED

£'000 £'000 £'000

Developing a resilient, stronger and greener local economy

Events (partial) - to cover a smaller Christmas event, the Mela, Medieval festival/ market which coincides with Pride, Ukraine Day, Chinese New Year

59 100

City & Town Centre Management

60 150

Vacant Property

62 35

Modern Apprentice Scheme

65 151 150 150

Enabling our children and young people to achieve their full potential

School Crossing Patrollers

68 110 69

Primary Swimming Lessons

69 40 20

Early Learning & Childcare Staffing and Supplies & Services

75 183 93 51

Central Education Staff

76 507 78

Educational Psychology Capacity

77 86

School Based Music Instruction

78 13 116 70

Reductions to Devolved School Management Budgets

79 52

Protecting and caring for our most vulnerable people

Contract and Commissioning

80 60

Service Level Agreements with Providers

81 114

Customer & Community Engagement

82 50

Private Sector Housing Team

83 85

Housing Service

84 85

Care & Repair Service

85 300 300

Adult Learning SLA

86 92

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (ii) cont.

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

Reference
Report No.
23/72

Page No.

SAVINGS REJECTED

23/24 **24/25** **25/26**
£'000 **£'000** **£'000**

Community Planning and Adult Literacy	87	73	156
SLA Payments	88	130	
Criminal Justice Support	89	21	77

Working in partnership with communities

Council Property Estate	91	150	150
Winter Maintenance	95	55	
Winter Maintenance - network coverage	96	370	
Winter Maintenance - gritting times	97	90	
Community Greenspace Maintenance	100	54	54
Community Greenspace Infrastructure	101	85	114
Trading Standards	106	12	45
Regulation - Food Safety	107	45	45
Regulation - Environmental Health	108	45	35
Flood Risk management	109	50	
Roads Maintenance Partnership - Reactive Maintenance	110	78	124
Traffic & Road Safety	111	50	45
Public Transport - Local Bus Services	112	506	

Organised to Deliver / Transformation

Local Taxes	116	54	95
Regulation - Corporate Health & Safety	121	35	35

TOTAL SAVINGS REJECTED

2,268 2,775 1,311

PERTH & KINROSS COUNCIL

APPENDIX (iii)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

ADDITIONAL SAVINGS PROPOSALS

23/24 **24/25** **25/26**
£'000 **£'000** **£'000**

Enabling our children and young people to achieve their full potential

Move to 33 period week in Secondary Schools.	439
Reduction of Primary school week to 22.5 hours.	2,900

PERTH & KINROSS COUNCIL

APPENDIX (iii) cont.

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

ADDITIONAL SAVINGS PROPOSALS

23/24 £'000	24/25 £'000	25/26 £'000
----------------	----------------	----------------

Non Recurring 2023/24 previously approved proposals

448

Transfer to non recurring pressures 2024/25

(448)

TOTAL ADDITIONAL SAVINGS PROPOSALS

448	(448)	3,339
-----	-------	-------

PERTH & KINROSS COUNCIL

APPENDIX (iv)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

CORPORATE PLAN 2023 - 2028

23/24 £'000	24/25 £'000	25/26 £'000
----------------	----------------	----------------

Additional Expenditure Proposals

Tackling Poverty

Targeted parental employability support to parents of children in poverty, including key workers. (recurring)

300

Intensive Housing Support Approach

Outreach service to support people with complex needs experiencing homelessness. High fidelity approach delivered by 3 lead/peer support practitioners with specialist alcohol and substance misuse training skills, to move people into tenancies with intensive support to sustain their home and maintain positive relationships with neighbours. (non-recurring)

140 140

Tenancy Sustainment Fund Private Sector Tenancies

To deliver an early intervention and prevention fund to support private sector tenants similar to the tenancy sustainment fund operating within the HRA for council tenants, administered by front-line homeless team to provide support for private sector tenants while solutions are found to avoid homelessness. (non-recurring)

70 70

Child Poverty

Project management and co-ordination to support locality work to identify and support parents and families in poverty. (non-recurring)

100 100

Community Investment Fund (recurring)

£40k per Ward for CIF investment (recurring)

480

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

CORPORATE PLAN 2023 - 2028

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals**Community Transport**

Glenfarg Community Transport Group public social partnership Arngask

Primary school & community transport contract service 55 (non-recurring) 47

Non-recurring projects additional spend as below

Road Gulleys - towards additional cleaning in 2023/24 100

Adapt Your Property - 50% grants to convert underused/vacant town and city centre commercial space for new commercial/residential uses 230

Open For Business Fund - 50% grants to encourage small town business to ensure that the frontages of their premises are updated, welcoming and say 'We're open for business' to encourage local and visitor spend, resources to support grants for a town and city centre empty property initiative, pop-up shops and a general freshening up of our High Streets 50

Community Asset Transfer Enablement Fund - topping up fund to support community asset transfers 20

Eating Well/ Living Well and Community Food Initiatives/Investment in Food Security - to help sustain support for valuable initiatives aimed at providing food security in our communities 30

Women's Aid - additional funding in recognition of the increased incidence of domestic abuse as a result of the pandemic 50

RASAC Perth & Kinross - additional funds to support women and young people who have experienced sexual violence at any time in their lives 50

1,667	310	0
--------------	------------	----------

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (v)

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

2023/24 COUNCIL TAX CALCULATION

	2023/24	
	£'000	£'000
2023/24 Provisional Revenue Budget		443,853
Adjustments:		
Reject Expenditure Pressures (Appendix i)	0	
Reject Savings (Appendix ii)	2,268	
Additional Savings Proposals (Appendix iii)	(448)	
Additional Expenditure Proposals (Appendix iv)	1,667	
		<u>3,487</u>
2023/24 Updated Provisional Revenue Budget		447,340
<u>Funding</u>		
Total Revenue Funding	(318,106)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution from Reserves included in the Provisional Budget	(6,602)	
Contribution from Service Concession Scheme	(17,000)	
Contribution from earmarked Reserves included in this Amendment		
- non recurring pressures 2023/24	(24)	
- t/f to non recurring pressures 2024/25	448	
Contribution to unearmarked Reserves included in this Amendment		
		<u>(344,184)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		103,156
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		72,896
FINAL 2023/24 BAND D COUNCIL TAX		<u>£1,415.12</u>
INCREASE (2022/23 FINAL BAND D COUNCIL TAX £1,351.00)		<u>£64.12</u>
PERCENTAGE INCREASE		<u>4.75%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (vi)

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

2024/25 COUNCIL TAX CALCULATION

	2024/25	
	£'000	£'000
2024/25 Provisional Revenue Budget		437,195
Recurring impact of 2023/24 proposals		3,048
Adjustments:		
Reject Expenditure Pressures (Appendix i)	0	
Reject Savings (Appendix ii)	2,775	
Additional Savings Proposals (Appendix iii)	448	
Additional Expenditure Proposals (Appendix iv)	310	
		<u>3,533</u>
2024/25 Updated Provisional Revenue Budget		443,776
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in the Provisional Budget	1,127	
2024/25 Gap	(1,690)	
Contribution from Service Concession Scheme	(7,000)	
Contribution from earmarked Reserves included in this Amendment		
- non recurring pressures 2024/25	(448)	
- Covid-19	(1,000)	
Contribution from unearmarked Reserves included in this Amendment	(1,524)	
		<u>(334,795)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		108,981
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		73,518
FINAL 2024/25 BAND D COUNCIL TAX		<u><u>£1,482.38</u></u>
INCREASE (2023/24 FINAL BAND D COUNCIL TAX £1,415.12)		<u><u>£67.26</u></u>
PERCENTAGE INCREASE		<u><u>4.75%</u></u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (vii)

REVENUE BUDGET: LIBERAL DEMOCRAT GROUP

2025/26 COUNCIL TAX CALCULATION

	2025/26	
	£'000	£'000
2025/26 Provisional Revenue Budget		442,465
Recurring impact of 2023/24 proposals		2,600
Recurring impact of 2024/25 proposals		3,223
Adjustments:		
Reject Expenditure Pressures (Appendix i)	0	
Reject Savings (Appendix ii)	1,311	
Additional Savings Proposals (Appendix iii)	(3,339)	
Additional Expenditure Proposals (Appendix iv)	0	
		<u>(2,028)</u>
2025/26 Updated Provisional Revenue Budget		446,260
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in the Provisional Budget	1,439	
2025/26 Gap	(3,191)	
Contribution from Service Concession Scheme	(7,000)	
Contribution to unearmarked Reserves included in this Amendment	1,881	
		<u>(331,131)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		115,129
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		74,141
FINAL 2025/26 BAND D COUNCIL TAX		<u><u>£1,552.84</u></u>
INCREASE (2024/25 FINAL BAND D COUNCIL TAX £1,482.38)		<u><u>£70.46</u></u>
PERCENTAGE INCREASE		<u><u>4.75%</u></u>

Excluding Water and Waste Water charges determined by Scottish Water.

4th Amendment (Bailie A Bailey and Councillor B Leishman)

The Council agrees:

- 1 To approve the 2023/24 Provisional Revenue Budget of £443.853 million as set out in Appendix A of Report No. 23/72.
- 2 To approve the 2024/25 Provisional Revenue Budget of £437.195 million as set out in Appendix A of Report No. 23/72.
- 3 To approve the 2025/26 Provisional Revenue Budget of £442.465 million as set out in Appendix A of Report No. 23/72.
- 4 To approve the expenditure pressures as set out in Appendix B of Report No. 23/72 with the exception of those listed in Appendix (i).
- 5 To approve the implementation of the savings options as set out in Appendix B of Report No. 23/72 with the exception of those listed in Appendix (ii).
- 6 To approve the additional savings proposals as set out in Appendix (iii) of this Revenue Budget amendment.
- 7 To approve the additional expenditure proposals as set out in Appendix (iv) of this Revenue Budget amendment.
- 8 To approve an additional contribution from Reserves of £4.243 million in 2023/24 in this Revenue Budget amendment.
- 9 To approve an additional contribution from Reserves of £0.633 million in 2024/25 in this Revenue Budget amendment.
- 10 To approve an additional contribution to Reserves of £3.196 million in 2025/26 in this Revenue Budget amendment.
- 11 To approve the Council Tax bases of 73,016 for 2023/24, 73,758 for 2024/25 and 74,501 for 2025/26.
- 12 To approve the contribution to Perth & Kinross Integration Joint Board of £79.532 million which is included in the 2023/24 Provisional Revenue Budget.
- 13 To approve the earmarked general fund balances set out in Table 13 with the exception of those listed in Appendices V, VI and VII.
- 14 To approve the application of funding arising from the Service Concession Arrangements as set out in Table 8 in paragraph 7.13.
- 15 To approve that uncommitted Reserves are maintained at a minimum of 2% of the 2023/24 Net Revenue Budget which equates to £8.921 million.
- 16 To approve a provision for the non-collection of Council Tax of 2.0% in 2023/24, 2024/25 and 2025/26.
- 17 To approve the 2023/24 Final Revenue Budget of £450.208 million resulting in a Band D Council Tax of £1,388.15 in 2023/24 as summarised in Appendix (v) of this Revenue Budget amendment. This represents a 2.75% increase from the Council Tax Band D figure for 2022/23.
- 18 To approve the 2024/25 Provisional Revenue Budget of £437.658 million resulting in an indicative Band D Council Tax of £1,426.32 in 2024/25 as summarised in Appendix VI of this Revenue Budget amendment. This represents an indicative 2.75% increase from the Council Tax Band D figure for 2023/24.
- 19 To approve the 2025/26 Provisional Revenue Budget of £439.677 million resulting in an indicative Band D Council Tax of £1,474.62 in 2025/26 as summarised in Appendix VII of this Revenue Budget amendment. This represents an indicative 3.39% increase from the Council Tax Band D figure for 2024/25.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (i)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

Reference
Report No.
23/72

Page No. 23/24 24/25 25/26
£'000 £'000 £'000

EXPENDITURE PRESSURES REJECTED

Tackling Climate Change and Supporting Sustainable Places

Rejection of **Visitor Rangers pressure** in favour of investing in better facilities to support long-term economic growth from increased tourism (see New Proposals)

48 240

Working in Partnership with Communities

Partial rejection of **Community Greenspace - Contract Inflation**

52 10 14 12

Partial rejection of **Roads, Structures, Traffic & Network - Contract Inflation**

52 35 35 27

Partial rejection of **Winter Maintenance - Contract Inflation**

52 40 40 44

Partial rejection of **Operations Refuse Collection**

53 148

Organised to Deliver / Transformation

Partial rejection of **Energy**

55 140 1,490 160

Partial rejection of **Property Maintenance**

55 440 20 110

TOTAL EXPENDITURE PRESSURES REJECTED

1,053 1,599 353

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (ii)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

Reference
Report No.
23/72

Page No. 23/24 24/25 25/26
£'000 £'000 £'000

SAVINGS REJECTED

Developing a Resilient, Stronger and Greener Local Economy

Funding for mobile toilets

57 (26) 26

Rejection of the reduction in funding to **Pitlochry Festival Theatre** in recognition of the contribution visitors make to the wider local economy

58 24 23 23

Partial rejection of the **Events** reduction

59 180

City & Town Centre Management (partial)

60 (75) 75

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR
GROUP

Reference
Report No.
23/72
Page No. 23/24 24/25 25/26
 £'000 £'000 £'000

SAVINGS REJECTED

Rejection of the removal of a post in Vacant Property to enable us to continue to proactively get vacant residential and commercial property back into use	62		35	
Market Development Grants	63	(75)	75	
Rejection of the reduction to the Modern Apprentice Scheme so that the council can continue to lead by example in upskilling the local workforce	65	151	150	150

Enabling our Children and Young People to Achieve Their Full Potential

Rejection of the Removal of School Crossing Patrollers to ensure children have the safest journey to school possible.	68	110	69	
Rejection of the Removal of Primary Swimming Lessons recognising that for some children this will be their only opportunity to learn this important life saving skill.	69	40	20	
Rejection of the reduction of Parent Council Funding	70	20		
Rejection of the reduction of School Virtual Campus Provision	71		41	21
Rejection of the closure of all Breakfast Clubs in our area to give children the best start to the day	74		38	
Removal of Central Education Services Staff	76	(253)	253	
Rejection of the reduction in staff for Educational Psychology	77		86	
Rejection of the reduction in funding for School Based Music Tuition	78	13		
Rejection of the removal of Central Groups / Music Camps	78	48		

Protecting and Caring for our Most Vulnerable People

Rejection of reduction in Housing and Homeless Support - Contract and Commissioning	80		60	
Rejection of reduction in Housing and Homeless Support - Service Level Agreements with Providers	81			114
Rejection of reduction in Housing and Homeless Support - Private Sector Housing Team	83		85	
Rejection of reduction in Housing and Homeless Support - Housing Service	84		85	
Rejection of reduction in Adult Learning & Reinstatement SLA	86		92	

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

Reference
Report No.
23/72

Page No.

23/24 24/25 25/26
£'000 £'000 £'000

SAVINGS REJECTED

Rejection of the reduction of Adult Literacy within the proposed reduction in Community Learning and Development - Community Planning and Adult Literacy	87	(40)	73	156
Rejection of the Removal of SLA Payments to support groups who do vital work in reducing inequalities in our area	88		130	
Rejection of the Reduction to Criminal Justice Support (CJS) to help improve rehabilitation and reduce re-offending	89	21	77	43

Supporting and Promoting Physical and Mental Wellbeing

Full year one rejection of the ALEOs reduction followed by a tapered reduction in future years to help those organisations continue to deliver while reconfiguring services	90	331	200	
--	----	-----	-----	--

Working in Partnership with Communities

Community Campus Opening Times	91	(75)	75	150
Household Bins	91	(15)	15	
Rejection of the cut to Winter Maintenance	96	370		
Partial rejection of Community Greenspace reduction in order to maintain Verge Cutting due to its contribution to cycle and pedestrian safety in rural areas	101	55		
Rejection of the cut to Street Cleansing	102	330		
Operations Training	103		(45)	45
Regulation - Food Safety	107	(90)	45	45
Regulation - Environmental Health	108	(90)	45	45
Rejection of the removal of a post in Flooding to enable the council to be proactive in finding and addressing the root causes of ongoing flooding issues	109	50		
Rejection of the reduction in drain clearing within Roads Maintenance Partnership - gullies / potholes / drains to help reduce deterioration of our roads that results from standing water	110	178	(45)	45
Rejection of the reduction in subsidised Public Transport services to support people in the choice not to drive a car	112	525		

Organised to Deliver / Transformation

Customer Service efficiencies	117	(154)	72	82
--------------------------------------	-----	-------	----	----

TOTAL SAVINGS REJECTED

1,553 1,855 919

PERTH & KINROSS COUNCIL

APPENDIX (iii)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

ADDITIONAL SAVINGS PROPOSALS

23/24	24/25	25/26
£'000	£'000	£'000

Tackling Climate Change and Supporting Sustainable Places

Grounds Maintenance	250	(100)	(100)
Closure of Inveralmond Recycling Centre	132		

Working in Partnership with Communities

Winter maintenance transformation savings target			350
Structures savings target	63	62	
Street Cleansing	58	388	388

Organised to Deliver

Withdrawal from Local Government Digital Office	25	(25)	
Transformation	300		
Council-wide efficiency review	90		
Increased slippage target	1,488		
Early reconfiguration of the Perth office estate	180	180	1,446
Perth Secondary Schools Review			450
Contribution from earmarked Reserve for non recurring pressures 2023/24	350	(350)	

TOTAL ADDITIONAL SAVINGS PROPOSALS

2,936	155	2,534
--------------	------------	--------------

PERTH & KINROSS COUNCIL

APPENDIX (iv)

1 MARCH 2023

REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

CORPORATE PLAN 2018 - 2023

23/24	24/25	25/26
£'000	£'000	£'000

Additional Expenditure Proposals

Tackling Poverty

Removal of the £2 per breakfast charge to give free breakfasts to children & young people in areas where clubs are present (recurring)	50		
Additional funds to enhance and expand Employer Recruitment Incentives - No One Left Behind, Young Person's Guarantee & Rural Employment Incentive	200		
Additional funding for Citizens Advice whose guidance helps people avoid costly debt and other difficult situations	30	30	30

PERTH & KINROSS COUNCIL

APPENDIX (iv) cont.

1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

CORPORATE PLAN 2018 - 2023

23/24 **24/25** **25/26**
£'000 **£'000** **£'000**

Additional Expenditure Proposals

Equalities fund to allow the council or third-sector groups to run projects that tackle financial inequality and fuel poverty (includes warm spaces)	100		
Monies to improve insulation and fuel efficiency for council houses (subject to ministerial approval)	2,000		
Co-operative and Council-owned Renewable Energy Projects (scoping funding)	100		
Key worker rural housing project (scoping funding)	50	50	
Monies to accelerate the buy-backs programme to take advantage of buy-to-let lull (approx. 25 units, subject to ministerial approval)	3,000		
Funding for foodbanks	40		

Tackling Climate Change and Supporting Sustainable Places

Buses 2030 - funding for the development of a fully-costed business case for a public-interest or public-owned bus operator to transform local public transport	110	100	100
Investment in facilities for long-term economic growth from increased tourism in rural areas	100	100	100

Developing a Resilient, Stronger and Greener Local Economy

Rail feasibility fund investigation of Kinross, Perth North, and Perth East rail hubs	110		
City centre housing study to explore how we can tackle the housing crisis by transforming vacant retail and commercial property	50	50	
Harbour regeneration study and development brief to ensure that the land is put back into productive use	50	50	

Enabling our Children and Young People to Achieve Their Full Potential

Support for Children's and Young People with Hearing and Visual Impairment - - This funding will support the development of the workforce through providing professional learning and specialist qualifications of both teaching and support staff who work across all establishment to deliver specialist support for children & young people with hearing and/or visual impairment. It will also aid the provision of resources for children and young people with complex needs or a disability.	250	250	
Support for Vulnerable Children and Young People - Provision of support for vulnerable children and young people with additional support needs or a disability and their families through 3rd sector delivery, development of approaches within schools to improve attendance and address behaviour, and enhancement of the skills and tools available to the workforce.	250	250	

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

CORPORATE PLAN 2018 - 2023	23/24 £'000	24/25 £'000	25/26 £'000
----------------------------	----------------	----------------	----------------

Additional Expenditure Proposals

Tackling the attainment gap in education - Additional resources and staff time to be focussed on schools where the attainment gap between children and young people from rich and poor backgrounds is the largest

245	62	
-----	----	--

Protecting and Caring for our Most Vulnerable People

Additional Community Safety Warden to address anti-social behaviour in Perth (recurring)

35		
----	--	--

Funding for **Perthshire Women's Aid** to continue and expand their work in supporting survivors of abuse (recurring)

30		
----	--	--

Funding for **RASAC** to continue and expand their work in supporting survivors of abuse (recurring)

30		
----	--	--

Supporting and Promoting Physical and Mental Wellbeing

Additional Support for Live Active Leisure

336	336	50
-----	-----	----

To allow for the higher costs associated with running leisure facilities, especially swimming pools, in the current economic climate

Additional Support for Culture Perth and Kinross

170	170	50
-----	-----	----

Additional funding offer to enable CPK maintain rural and mobile library services in the wake of recent inflationary pressures

Additional Support for Perth Theatre & Concert Hall

165	165	50
-----	-----	----

Additional funding offer to help Horsecross to maintain local production of shows if they so wish

Additional borrowing cost to allow the **new PH2O swimming pool leisure development** to fit in the Capital Programme and for work to start in the coming financial year (recurring)

900		
-----	--	--

Working in Partnership with Communities

Community winter maintenance capacity increase

50	50	
----	----	--

Active Travel Routes/Path building capacity to **enable rural communities including West Kinfauns to benefit from fit-for-purpose alternatives to car travel** (borrow £2M) recurring

90		
----	--	--

Organised to Deliver / Transformation

Funding to allow for the re-configuration of the Perth office estate

250		
-----	--	--

8,791	1,663	380
--------------	--------------	------------

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (v)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

2023/24 COUNCIL TAX CALCULATION

	2023/24	
	£'000	£'000
2023/24 Provisional Revenue Budget		443,853
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(1,053)	
Reject Savings (Appendix ii)	1,553	
Additional Savings Proposals (Appendix iii)	(2,936)	
Additional Expenditure Proposals (Appendix iv)	8,791	
		<u>6,355</u>
2023/24 Updated Provisional Revenue Budget		450,208
<u>Funding</u>		
Total Revenue Funding	(318,106)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution from Reserves included in the Provisional Budget	(6,602)	
Contribution from Service Concession Scheme	(17,000)	
Contribution from earmarked Reserves included in this Amendment		
Culture	(600)	
Covid	(1,500)	
Community Investment Fund	(38)	
Transformation and workforce management	(1,360)	
Contribution from unearmarked Reserves included in this Amendment		
- teacher underspend	(745)	
		<u>(348,851)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		101,357
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		73,016
FINAL 2023/24 BAND D COUNCIL TAX		<u>£1,388.15</u>
INCREASE (2022/23 FINAL BAND D COUNCIL TAX £1,351)		<u>£37.15</u>
PERCENTAGE INCREASE		<u>2.75%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (vi)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

2024/25 COUNCIL TAX CALCULATION

	2024/25	
	£'000	£'000
2024/25 Provisional Revenue Budget		437,195
Recurring impact of 2023/24 proposals		(1,301)
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(1,599)	
Reject Savings (Appendix ii)	1,855	
Additional Savings Proposals (Appendix iii)	(155)	
Additional Expenditure Proposals (Appendix iv)	1,663	
		<hr/>
		1,764
2024/25 Updated Provisional Revenue Budget		437,658
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution (to) / from Reserves included in the Provisional Budget	1,127	
2024/25 Gap	(1,690)	
Contribution from Service Concession Scheme	(7,000)	
Contribution from earmarked Reserves included in this Amendment - Transformation and workforce	(2,340)	
Contribution to unearmarked Reserves included in this Amendment		
Contribution to unearmarked Reserves included in this Amendment - to balance '2024/25 Gap'	1,707	
		<hr/>
		(332,456)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		105,202
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		73,758
FINAL 2024/25 BAND D COUNCIL TAX		<hr/>
		£1,426.32
INCREASE (2023/24 FINAL BAND D COUNCIL TAX £1388.15)		<hr/>
		£38.17
PERCENTAGE INCREASE		<hr/>
		2.75%

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
1 MARCH 2023
REVENUE BUDGET 2023/24, 2024/25 & 2025/26

APPENDIX (vii)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR GROUP

2025/26 COUNCIL TAX CALCULATION

	2025/26	2025/26
	£'000	£'000
2025/26 Provisional Revenue Budget		442,465
Recurring impact of 2023/24 proposals		(1,301)
Recurring impact of 2024/25 proposals		101
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(353)	
Reject Savings (Appendix ii)	919	
Additional Savings Proposals (Appendix iii)	(2,534)	
Additional Expenditure Proposals (Appendix iv)	380	
		<u>(1,588)</u>
2025/26 Updated Provisional Revenue Budget		439,677
<u>Funding</u>		
Total Revenue Funding	(321,360)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution (to) / from Reserves included in the Provisional Budget	1,439	
2025/26 Gap	(3,191)	
Contribution from Service Concession Scheme	(7,000)	
Contribution from earmarked Reserves included in this Amendment	0	
Contribution to unearmarked Reserves included in this Amendment - to balance '2025/26 Gap'	3,196	
		<u>(329,816)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		109,861
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		74,501
FINAL 2025/26 BAND D COUNCIL TAX		<u><u>£1,474.62</u></u>
INCREASE (2024/25 FINAL BAND D COUNCIL TAX £1426.32)		<u><u>£48.30</u></u>
PERCENTAGE INCREASE		<u><u>3.39%</u></u>

Excluding Water and Waste Water charges determined by Scottish Water.

THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 2.15PM

THERE FOLLOWED A FURTHER RECESS AND THE MEETING RECONVENED AT 2.30PM

Note: The Mover and Seconder of the Motion agreed to make the following adjustments to the Motion:

From the Independent Group:

- Reinststate recurring grant funding of £24,000 for Pitlochry Festival Theatre from 2023/24.
- Provide £40,000 of recurring funding to increase the capacity of the Road Safety Team.
- Invest £50,000 of non-recurring funding to undertake a feasibility study looking at a Pitlochry Community Campus.
- In respect of ALEOS, increase the Live Active Leisure SLA payment in 2023/24 by £110,000 on a non-recurring basis to maintain the Atholl Leisure Centre and community facilities.
- Bring forward funding of £80,000 to allow Perth Theatre and Concert Hall to bring forward the Perth Box Office Scheme.
- Increase the budget to roll out local area committees in Strathearn, Highland and Strathmore and commit £60,000 in both 2024/25 and 2025/26.
- Invest £80,000 to roll out Breast Buddies, £30,000 for No Wrong Door Style training and £120,000 to pilot Vitamin D3 supplementation.
- Additional investment of £50,000 in 2024/25 in Legion Park, Comrie.
- Increase the successful Adapt Your Property budget by a further £100,000.

From the Liberal Democrat Group:

- £140,000 in both 2023/24 and 2024/25 to provide intensive housing support.
- £80,000 to create a think yes fund to assist residents in the private housing sector.
- £100,000 to provide further support to parents and families in poverty.
- £100,000 on a non-recurring basis for Modern Apprentices.
- Commit to redirecting £300,000 from our increased financial insecurity budget towards specifically tackling parental employability including key workers.

From the Labour Group:

- £35,000 on a recurring basis to expand the community warden service in Letham and Tulloch.
- £50,000 on a recurring basis to remove breakfast club charges.

From the Conservative Group:

- tThe proposal to apply £50,000 on a non-recurring basis towards translation, tools and equipment.
- £5,000 on a recurring basis to further the work on the Armed Forces Covenant.

Commitment given that the additional proposals in the Labour Amendment for CAB and in the Conservative Amendment for community kitchens in partnership with Giraffe will be found from the new anti-poverty budgets.

This additional expenditure to be funded by the recurring headroom remaining in the revenue budget as well as additional contributions from the Covid-19 and Transformation earmarked Reserves

This will impact on the Council in future years and this will be included in the 2024/25 budget.

	23/24	24/25	25/26	
Pitlochry Festival Theatre	24	-	-	Recurring
Road Safety	30	10	-	Recurring
Pitlochry Community Campus Feasibility Study	50	-	-	Non-recurring
LAL – Atholl Leisure	65	-	-	Non-recurring
LAL – Community Halls	55	-	-	Non-recurring
PT&CH – Perth Box Office	80	-	-	Recurring
Local Area Committees	-	60	60	Non-recurring
Breast Buddies	40	40	-	Recurring
No Wrong Door style training	30	-	-	Non-recurring
Vitamin D3 supplementation	120	-	-	Non-recurring
Intensive Housing Support	140	140	-	Non-recurring
Think Yes	80	-	-	Non-recurring
Child Poverty Funding	100	-	-	Non-recurring
Modern Apprentices	100	-	-	Non-recurring
Community Warden	35	-	-	Recurring
Breakfast Clubs	50	-	-	Recurring
Translation Equip	50	-	-	Non-recurring
Armed Forces	5	-	-	Recurring

Note: At this point Councillor P Barrett and Bailie McLaren agreed to withdraw their amendment, so the 4th Amendment became the 3rd Amendment.

In accordance with Standing Order 21.6, a roll call vote was taken.

2 Members voted for 3rd Amendment as follows:

Bailie A Bailey and Councillor B Leishman.

4 Members voted for 2nd Amendment as follows:

Provost X McDade, Bailie R Brock, Councillors D Cuthbert and C Stewart.

34 Members abstained as follows:

Depute Provost A Parrott, Bailies C Ahern, C McLaren and M Williamson, Councillors K Allan, H Anderson, L Barrett, P Barrett, B Brawn, S Carr, A Chan, S Donaldson, E Drysdale, J Duff, A Forbes, M Frampton, N Freshwater, K Harvey, D Illingworth, I James, N Khogali, G Laing, I MacPherson, I Massie, S McCole, T McEwan, J Rebbeck, C Reid, W Robertson, C Shiers, F Smith, G Stewart, R Watters and J Welch.

The 2nd Amendment was therefore carried and was then put against the 1st Amendment.

6 Members voted for 2nd Amendment as follows:

Provost X McDade, Bailies A Bailey and R Brock, Councillors D Cuthbert, B Leishman and C Stewart.

13 Members voted for 1st Amendment as follows:

Bailie C Ahern, Councillors K Allan, H Anderson, B Brawn, A Chan, J Duff, A Forbes, N Freshwater, I James, N Khogali, C Reid, C Shiers and F Smith.

21 Members abstained as follows:

Depute Provost A Parrott, Bailies C McLaren and M Williamson, Councillors L Barrett, P Barrett, S Carr, S Donaldson, E Drysdale, M Frampton, K Harvey, D Illingworth, G Laing, I MacPherson, I Massie, S McCole, T McEwan, J Rebbeck, W Robertson, G Stewart, R Watters and J Welch.

The 1st Amendment was therefore carried and became the substantive Amendment which was then put against the Revised Motion.

14 Members voted for the 1st Amendment as follows:

Bailie C Ahern, Councillors K Allan, H Anderson, B Brawn, A Chan, J Duff, A Forbes, N Freshwater, D Illingworth, I James, N Khogali, C Reid, C Shiers and F Smith.

24 Members voted for the Revised Motion as follows:

Provost X McDade, Depute Provost A Parrott, Bailies R Brock, C McLaren and M Williamson, Councillors L Barrett, P Barrett, S Carr, D Cuthbert, S Donaldson, E Drysdale, M Frampton, K Harvey, G Laing, I MacPherson, I Massie, S McCole, T McEwan, J Rebbeck, W Robertson, C Stewart, G Stewart, R Watters and J Welch.

2 Members abstained as follows:

Bailie A Bailey and Councillor B Leishman.

Resolved:

In accordance with the Revised Motion.

THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 4.20PM.

4. STRATEGIC INVESTMENT & CAPITAL BUDGET UPDATE 2023/24 – 2027/28

There was submitted a joint report by Chief Executive and Head of Finance (23/73) (1) providing Council with an overview of the strategic context for the Council's Capital investment and, where appropriate, managed disinvestment, (2) setting out information on development of the Council's corporate asset management strategy and the Investment Blueprint to inform future capital investment over the longer term, (3) providing an update on the Composite (General Fund) Capital Budget and the affordability of the current programme, (4) updating Council on the implications of the 2023/24 local government settlement for Capital expenditure; (5) recommending that Council set a 5 Year Capital Delivery Plan for the period 2023/24 – 2027/28 pending further work on asset management planning and (6) setting out officer recommendations on specific projects.

Motion (Councillors G Laing and E Drysdale)

Agree with the recommendations of the Strategic Investment & Capital Budget Update 2023/24 – 2027/28 (Report no. 23/73) with the exception of:

Recommendation (d) whereby -

The Council approves **Appendix 1** to the report as the basis for updating the Composite (General Fund) Capital Delivery Plan for the 5-year period 2023/24 - 2027/28 with the exception of the **Collections Centre** which releases **£6.4 million** of capacity.

Furthermore, the Council approves that, of the £6.4 million identified above:

- **£2 million** is applied to support existing **bridges and structures**;
- **£2 million** towards the new Gypsy Travellers site;
- with the balance being removed from the Capital Budget.

Recommendation (e) whereby –

The Council proceeds with the delivery of **Blairgowrie Recreation Centre** to ensure that we keep our promise to the residents of Blairgowrie and the surrounding area.

The additional cost of **£9.3 million** will be met from the capacity identified at paragraph 5.5 of the report.

1st Amendment (Councillors C Stewart and D Cuthbert)

Agree with the recommendations of the Strategic Investment & Capital Budget Update 2023/24 – 2027/28 (Report no. 23/73) with the exception of -

Recommendation (d) whereby -

Approve **Appendix 1** to the report as the basis for updating the Composite (General Fund) Capital Delivery Plan for the 5-year period 2023/24 - 2027/28 with the exception of the **Perth & Kinross Lighting Action Plan** which releases **£1.677 million** of capacity to fund the following:

- **Additional Core Paths Budget - £1 million**

This will add budget to allow more core paths to be upgraded and new ones to be added in areas experiencing new development.

- **Additional Cemetery Funding - £100,000**

Cemetery space in many rural areas of Perth and Kinross is either running out or has reached capacity. This budget proposal is to provide additional funding to add more Cemetery space in our rural communities.

- **Additional A977 Mitigation measures - £350,000**

Funding was put in place for Mitigation measures on the A977 in 2017. Due to increasing costs, the budget now has a shortfall of £350,000, this proposal is to ensure completion of the previously agreed measures.

In addition, in line with the approach to capital investment planning, as outlined within the approved Investment Blueprint, the Independent Group want to bring forward three further proposals as follows:

- **Acquisition of Land for Affordable Housing in rural areas**

Housing in many rural areas is becoming too expensive for local residents and there is no Council owned land to build affordable housing. This budget proposal is to allow land to be bought to build affordable housing.

- **E-Bike Initiative Kinross-shire - PILOT SCHEME**

Perth and Kinross does not have an area wide E-bike hire service. With this in mind, it is proposed to trial an E-bike hire service in Kinross-shire. The service being considered is similar to the service in Clackmannanshire, Stirlingshire and Falkirk Council areas.

Officers will be instructed to undertake the due diligence and develop Strategic Business Cases, which can then be considered by elected members in due course.

Recommendation (e) whereby –

The Council proceeds with the delivery of **Blairgowrie Recreation Centre** to fulfil our long-standing commitment to the Blairgowrie & Strathmore communities.

Requests officers also apply for funding from charitable and government bodies that support the funding of sporting facilities to help reduce the financial costs.

The additional cost of **£9.3 million** will be met from the capacity identified at paragraph 5.5 of the report.

2nd Amendment (Bailie A Bailey and Councillor B Leishman)

Agrees with the recommendations of the Strategic Investment & Capital Budget Update 2023/24 – 2027/28 (Report no. 23/73) with the exception of:

Recommendation (d) whereby -

The Council approves **Appendix 1** to the report as the basis for updating the Composite (General Fund) Capital Delivery Plan for the 5-year period 2023/24 - 2027/28 with the exception of the **Collections Centre** which releases **£6.4 million** of capacity.

Furthermore, the Council approves that, of the £6.4 million identified above,

- **£400,000** is applied to Perth Museum / Perth Art Gallery to provide storage.
- **£4 million** is applied to future flood prevention working in the Perth South area.
- With the remaining **£2 million** applied to the remaining capacity within the Capital Budget.

In addition, in line with the approach to capital investment planning, as outlined within the approved Investment Blueprint, the Scottish Labour Group want to bring forward one further proposal as follows:

- **West Kinfauns Park and Choose**

Officers will be instructed to undertake the due diligence and develop a Strategic Business Case, which can then be considered by elected members in due course.

Recommendation (e) whereby –

The Council proceeds with the delivery of **Blairgowrie Recreation Centre** to ensure that we keep our promise to the residents of Blairgowrie and the surrounding area.

The additional cost of **£9.3 million** will be met from the capacity identified at paragraph 5.5 of the report.

Recommendation (g) whereby –

The Council continues with the development and delivery of the swim element of **PH20** as a “Phase 1” delivery by utilising up to £70 million of the allocated £90 million envelope.

The Council retains the remaining £20 million provision as a contribution towards the future delivery of the rest of the ambition of **PH20** and continue to operate the **Dewars Centre** for the mid-term until such a time that “Phase 2” can be delivered.

The remaining £20 million may also be made available to Live Active Leisure to undertake a deep refit of **Dewars Centre** to improve efficiency if they so wish.

THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 5.15PM.

Note: The Mover and Seconder agreed to incorporate the following into the Motion:

From the Independent Group Amendment:

- In relation to part 1 of the Amendment and Recommendation (d) of Report 23/73 -Pause the Perth and Kinross Lighting Action Plan.
- Additional A977 Mitigation measures - £350,000.
- Acquisition of land for Affordable Housing in rural areas – proposal to allow land to be bought to build affordable housing.

From the Labour Group Amendment

- Officers will be instructed to undertake the due diligence and develop a Strategic Business Case for West Kinfauns Park and Choose, which can then be considered by elected members in due course.

Note: the mover and seconder of the 1st Amendment withdrew their Amendment. The 2nd Amendment therefore became the substantive Amendment.

In accordance with Standing Order 21.3, a roll call vote was taken.

2 Members voted for 1st Amendment as follows:
Bailie A Bailey and Councillor B Leishman.

38 Members voted for the Revised Motion as follows:
Provost X McDade, Depute Provost A Parrott, Bailies C Ahern, R Brock, C McLaren and M Williamson, Councillors K Allan, H Anderson, L Barrett, P Barrett, B

Brawn, S Carr, A Chan, D Cuthbert, S Donaldson, E Drysdale, J Duff, A Forbes, M Frampton, N Freshwater, K Harvey, D Illingworth, I James, N Khogali, G Laing, I MacPherson, I Massie, S McCole, T McEwan, J Rebbeck, C Reid, W Robertson, C Shiers, F Smith, C Stewart, G Stewart, R Watters and J Welch.

Resolved:

In accordance with the Revised Motion.

5. SCHEME OF ADMINISTRATION

UPDATE TO THE SCHEME OF ADMINISTRATION

Resolved:

- (i) Insert at section 31.3 - Whether to object to an application for consent under the Electricity Act 1989, Section 36 or 37.
- (ii) The Appeals Sub-Committee to comprise of three members of the Council - apart from appeals considering teaching staff, 3 members shall be drawn from the Learning and Families Committee.