

**Perth and Kinross Council**  
**Special Council Meeting 20 February 2019**  
**Revenue Budget 2019/20, 2020/21 & 2021/22**

**Revenue Budget Flexibility Scheme - Proposed Carry Forwards from 2018/19**

	<b>Under Spend to be Carried Forward from 2018/19</b>	<b>Proposed Utilisation of Resources in 2019/20</b>	<b>Proposed Utilisation of Resources in Future Years</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b><u>Education &amp; Children's Service</u></b>			
<b>Proposed Carry Forward of 2018/19 Savings</b>	<b>1,450</b>		
<b>Rephasing of Approved Savings</b> There has been a rephasing of two savings associated with the transformation projects including the Review of Catering Services and Reduction in Tayside Contracts Facility Management of Schools. This budget flexibility proposals provides the Service with time required to implement the approved savings proposals.		<b>437</b>	<b>249</b>
<b>Getting it Right For Every Child (GIRFEC)</b> The Scottish Government provided non-recurring funding to provide staff development and training on relevant aspects of the Children & Young People (Scotland) Act 2014. This training requires to be delivered to all relevant staff as each new piece of the legislation is finalised.		<b>77</b>	
<b>Digital Learning Strategy &amp; Virtual Campus</b> The development of the Digital Learning Strategy and the roll out of the Virtual Campus requires to be rephased over the next two financial years to allow the smooth implementation of these two developments.		<b>172</b>	<b>88</b>
<b>Transformation Projects</b> Additional resources are required to ensure delivery of the transformation project in relation to "Securing of the School Estate" - one off staff costs to support further phases of this project.		<b>120</b>	

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<b>Breakfast Clubs</b> The Scottish Government is due to consult on a national framework for Out of School Care which is due to report in Summer 2019. By carrying forward funding this will allow the Service to review the closures of Breakfast Clubs in line with the national review.		75	
<b>Bertha Park High School</b> Funding for ICT staff to support fitting out of IT equipment within Bertha Park High School.		50	
<b>Early Years Programme</b> Funding to allow staff to complete career pathway training into Early Learning & Childcare.		34	
<b>Support for Young Carers - Educational Attainment</b> Carry forward funds to support young carers due to slippage in implementing.		50	
<b>Advocacy Support</b> Carry forward funds for Service Level Agreement with Children 1st.		19	
<b>Wider Achievement</b> Carry forward funds to support Career Ready Programme.		15	
<b>Instrumental Music Service</b> Carry forward funds due to low uptake of Instrumental Music Service - Promoting Access scheme in current year, Education & Children's Services will review and implement an alternative delivery model for this funding.		34	

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<b>Child Abuse Cases Review</b> Carry forward due to delay in completion of independent review due to legal processes. This also includes funding to comply with requirements of the Scottish Child Abuse Inquiry.		30	

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<b><u>Housing &amp; Environment</u></b>			
<b>Proposed Carry Forward of 2018/19 Savings</b>	<b>1,762</b>		
<b>Rural Micro Enterprise Fund</b> Carry forward of non-recurring budget to provide funding for local business expansion, by allowing communities to create or expand communal work spaces to assist small businesses to the take the next step.		<b>124</b>	
<b>Perthshire &amp; Kinross-shire Events</b> Carry forward of non-recurring budget to allow groups in our rural communities to apply for start-up funding for recurring events that will attract visitors from outside the immediate area.		<b>86</b>	
<b>International Events</b> Carry forward of non-recurring funding for international events being held in 2019.		<b>120</b>	
<b>Perthshire &amp; Kinross-shire Tourist Routes</b> Carry forward of non-recurring budget to establish "Heart of Scotland" touring routes around Perth and Kinross that link into existing road, cycle and rail routes and promote the historical, cultural and environmental attractions across the area.		<b>50</b>	
<b>Small Town Retail Façade</b> Carry forward of non-recurring budget to encourage business in small towns, to ensure that the frontages of their premises are updated, welcoming and say 'We're open for business' to encourage local and visitor spend.		<b>100</b>	

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<b>Town Centre Management</b> Carry forward of non-recurring budget to enhance the economic potential of rural towns by providing a point of contact for local businesses and partnership forums.		100	
<b>Road Safety Measures</b> Carry forward of non-recurring budget to implement new 20mph limits and zones.		150	
<b>Footpaths &amp; Cycle Networks</b> Carry forward of non-recurring budget to help fund the development and expansion of rural footpaths and cycle networks.		150	
<b>Tulloch Community Centre</b> Carry forward of non-recurring budget to undertake feasibility study for Tulloch Community Centre.		25	
<b>Creative Exchange</b> Carry forward of external funding towards delivery of the Creative Exchange project.		60	
<b>Traffic Project Officer</b> Carry forward of traffic staff budget to provide match-funding with Sustrans for a joint project officer post from 2019/20.		40	
<b>Flood Studies</b> Carry forward of flood studies budget to realign with planned programme of Local Flood Risk Management Plans to be completed by SEPA deadline of December 2019.		255	

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<b>Rural Broadband</b> Carry forward of funding to align with Scottish Government R100 programme to deliver superfast broadband to 100% of premises by 2021.		136	
<b>Smart City Operations</b> Carry forward of match funding for CCTV City Operations Centre project in line European Regional Development Fund (ERDF) funding.		120	
<b>Energy Conservation Project</b> Rephasing of energy conservation budget to complete Waste Water Recycling Project at Friarton.		16	
<b>Digital Inclusion Supporting Transformation</b> Support people to become digitally included, especially in relation to the roll out of Universal Credit, and the recommendations of the Fairness Commission in relation to Digital Inclusion.		44	
<b>Northgate System Development - Northgate Public Services Online</b> This module will enable staff to directly enter application data into the system avoiding the need for paper forms. This would free up capacity within the Housing Options & Support team to be redirected to support elements of the Rapid Rehousing approach.		32	
<b>Rapid Rehousing Officer</b> The Council's Rapid Rehousing Transition Plan (RRTP) submitted to the Scottish Government in December 2018, proposes a number of initiatives to further develop our successful Home First approach. This funding provides staff capacity to further minimise the impact and duration of homelessness.		31	

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<b>SCARF (Home Energy Advice Funding)</b> Extension of the SCARF free and impartial advice on any aspect of domestic energy efficiency and fuel poverty alleviation to all residential tenures, residents. The service is currently funded by the HRA budget, so only available for Council Housing tenants. This funding could potentially double the number of home visits carried out		30	
<b>Personal Budgeting</b> To fund the cost of an additional 300 budget cards for the most financially vulnerable people of Perth & Kinross to become more financially aware and less susceptible to payday loans. This card will allow the credit union to accept the payment of all benefits and universal credit into the individual's account and are then, as instructed by the individual, to pay the critical bills such as rent, council tax, and energy bills with the remainder of their money being available on a budget card. This scheme currently has 362 people supported through the use of this card.		32	
<b>Business Improvements</b> Support to Business Improvement in Housing to develop performance management frameworks, team plans and supporting the Service's contribution to Corporate performance reporting.		36	
<b>Community Environmental Challenge Fund</b> Carry forward of funding to promote and support community initiatives in 2019 related to the environment, equalities, economy, innovation and sport.		25	

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<b><u>Corporate &amp; Democratic Services</u></b>			
<b>Proposed Carry Forward of 2018/19 Savings</b>	<b>379</b>		
<b>Cash Receipting System</b> The Council requires the system to be upgraded to ensure that additional securities that are required for Payment Card Industry Data Security Standard (PCIDSS) are included within the version of the system in use.		<b>12</b>	
<b>Making Tax Digital</b> There is a legislative requirement to submit the Council's VAT return electronically from Oct 2019. This is a change from the current process and our systems will require some development to facilitate this.		<b>25</b>	
<b>Payment Card Industry Data Security Standard Qualified Security Assessor</b> As the Council moves towards compliance it is recognised that this is a specialist area and a qualified assessor should review the self assessment questionnaire prior to submission to the bank.		<b>5</b>	
<b>Digital Office Extension</b> Commitment from the council to fund a further two years at existing levels.		<b>22</b>	<b>22</b>
<b>Cultural Trust Review</b> Due to the rephasing of the Cultural Trust review it is proposed to fund the approved saving in 2019/20 to allow more time to review all options available for the delivery of the Cultural offer within Perth & Kinross.		<b>70</b>	



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<b>Area Action Partnerships</b> To provide administration support to the partnerships it is proposed to appoint a full time Administration Officer for 1 year.		24	
<b>Area Action Partnerships</b> To provide grant administration support for Year 2 of the Community Investment Fund; provide additional resource for Action Partnerships including online resources to reduce administrative burdens on the Communities Service team.		20	
<b>Legal &amp; Governance Services</b> With the transfer of a number of functions from Democratic Services to Legal a 0.5FTE post is required across the service to support all areas.		13	
<b>Legal Services</b> The Council has a statutory requirement to complete a Common Good Register and it is proposed to appoint a post to complete this task within a year.		29	
<b>Digital Innovation</b> In order to fulfil the Council's ambitions of becoming a Digital Council, we need to invest time and budget into investigating how Digital Innovation and new technologies can help us shape future operating models for service delivery. To appoint 2 posts that would be dedicated to researching, scoping, experimenting and progressing opportunities enabling the Council to adopt new ways of delivering services and fulfil our ambitions to take forward digital innovation.		109	

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<b>Window 10 upgrade</b> To appoint 1 Development Technician to assist in the window 10 upgrade.		28	
<b><u>TOTAL</u></b>	3,591	3,232	359