

**PERTH & KINROSS COUNCIL**  
**10 MARCH 2021**  
**REVENUE BUDGET 2021/22**

**REVENUE BUDGET AMENDMENT - SNP GROUP**

The Council agrees:

- 1 To approve the non-recurring budget pressures of £8.575 million set out in Appendix C of Report No. 21/33 to be funded from the Covid-19 earmarked Reserve with the exception of the 2% reduction in the Council Tax collection rate.
- 2 To approve the non-recurring funding proposals and the transfer of these funds to the Covid-19 earmarked reserve set out in paragraphs 5.22 and 5.24 of Report No. 21/33.
- 3 To approve the application of £4.017 million from the Covid-19 earmarked Reserve in 2021/22 to meet the recurring funding gap within the Updated 2021/22 Provisional Revenue Budget.
- 4 To approve the 2021/22 Provisional Revenue Budget of £386.767 million as set out in Appendix B of Report No. 21/33.
- 5 To approve that the final movement in the Housing Revenue Account in 2021/22 is transferred to a Covid-19 earmarked Reserve (HRA) to support additional non-recurring investment across HRA activities including Estate Based Initiatives and Tenancy Sustainment.
- 6 To delay implementation of the review of the Adult Social Work and Social Care Contributions Policy to 1 April 2022.
- 7 To approve the contribution to Perth & Kinross Integration Joint Board of £63.685 million which is included in the 2021/22 Provisional Revenue Budget.
- 8 To approve a provision for the non-collection of Council Tax of 3% in 2021/22.
- 9 To approve a Council Tax base of 70,918 in 2021/22.
- 10 To approve the expenditure pressures for 2021/22 as set out in Appendix D of Report No. 21/33.
- 11 To approve the implementation of the savings options for 2021/22 as set out in Appendix D of Report No. 21/33 with the exception of those listed in Appendix (i) of this Revenue Budget Amendment.
- 12 To approve the additional expenditure proposals for 2021/22 as set out in Appendix (ii) of this Revenue Budget Amendment.
- 13 To approve the 2021/22 Final Revenue Budget of £389.489 million as summarised in Appendix (iii) of this Revenue Budget Amendment.

REVENUE BUDGET AMENDMENT - SNP GROUP

Reference  
Report No.  
21/33  
Page No. 2021/22  
£'000

SAVINGS REJECTED

Developing Educated, Responsible and Informed Citizens

Reinstate the budget for Service Level Agreements - Adult Learning	84	20
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TOTAL SAVINGS REJECTED		<u>20</u>
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**CORPORATE PLAN 2018 - 2023**

**2021/22  
£'000**

**Additional Expenditure Proposals**

**GIVING EVERY CHILD THE BEST START IN LIFE**

**Tackling Food Poverty**

**100**

- further funding to support Eat Well Live Well initiatives such as food larders and community fridges as well as additional resources for foodbanks (non-recurring)

**DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS**

**Reduction in School Meals**

**164**

- reduction in price of school lunches to encourage uptake of this important nutritional meal (non-recurring)

- Primary - reduced to £1.95

- Secondary - reduced to £2.10

**School Clothing Grants**

**150**

- increased resources to help with clothing school children including PE kit (non-recurring)

**Return to Schools**

**250**

- extra resources to increase capacity to assist our young people return to schooling (non-recurring)

**Primary Swimming**

**80**

- with school children missing out on primary school swimming lessons during the Covid-19 pandemic, this additional funding will ensure no-one misses out on this valuable life skill (non-recurring)

**PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY**

**Strategic Review of Public Transport**

**60**

- investment to identify options for future Rural Community Transport Initiatives to fund innovative community transport provision (non-recurring)

**Welfare Rights**

**80**

- additional funding to recognise the significant increase in demand for this service (recurring)

**Car Parking Charges**

- do not implement the budgeted 10% increase in car parking charges in 2021/22 (recurring)

**100**

- funded by a reduction in planned car park maintenance (recurring)

**(100)**

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**2021/22**  
**£'000**

**Additional Expenditure Proposals**

**SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES**

<b>Financial Inclusion</b>	<b>300</b>
- many residents are facing financial difficulties with reduced or loss of income or increased household costs arising from the impact of Covid19. This is having an impact on their ability to meet rent payments which may continue as we move through the pandemic. This additional funding will provide another potential source of financial assistance for families and households in the private landlord sector across Perth and Kinross. This would be similar to the Tenancy Sustainment Fund that is available to Council tenants (funded by the Housing Revenue Account) and would be accessible by all residents (non-recurring)	
<b>Social Prescribing</b>	<b>250</b>
- increasing funding through Live Active Leisure and Perth & Kinross Health & Social Care Partnership to be able to offer many more opportunities for supported physical activities for people with mental health issues and/or underlying health conditions (e.g. diabetes) as soon as restrictions are lifted (non-recurring)	
<b>Investment in Local Communities</b>	<b>600</b>
- substantially increased funding to all Local Area Partnerships to fund local projects aimed at helping communities emerge from Covid lockdown (non-recurring)	
<b>PH20</b>	<b>80</b>
- funding to accelerate the business model to support the delivery of the PH20 project (non-recurring)	
<b>Auchterarder &amp; District Community Sports Hub</b>	<b>10</b>
- to help fund the start-up of the community-based administration of this facility(non-recurring)	
<b>Women's Aid</b> - additional funding (non-recurring)	<b>50</b>
<b>Rape &amp; Sexual Abuse Centre (RASAC)</b> - additional funding (non-recurring)	<b>50</b>
<b>Crematorium Charges</b>	
- no introduction in the webcam service at Perth Crematorium until such time as restrictions on attendance numbers are lifted (non-recurring).	
- do not implement the increase in the cost of memorial benches (non-recurring)	
	<b>2</b>

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£'000**

**Additional Expenditure Proposals**

**CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS**

**Free Parking for Electric or Community Car Sharing / Pool Scheme Vehicles** **100**

- to encourage a switch to more environmentally friendly road transport, and to help reduce traffic volumes as we return to a post-pandemic "new normal" (non-recurring)

**Maintain Visitor Management Capacity** **50**

- to retain this essential capacity and enhance resource to maintain the Council's response to the scourge of dirty camping which blights our beautiful wild countryside, while also seeking matched grant funding to further enhance capacity in this area (non-recurring)

**Fly Tipping** **76**

- funding to create a dedicated taskforce to deter this deeply anti-social behaviour and actively pursue offenders so that they are held to account through fixed penalties and the criminal justice system (non-recurring)

**Pandemic Memorial** **40**

- in response to requests from Perth and Kinross residents, both to commemorate citizens lost to Covid and, very importantly, also in recognition of the losses and sacrifices of everyone during the pandemic (non-recurring)

**Additional Funding to Improve Local Infrastructure** **60**

- borrowing costs to fund £1.9 million of investment - £1 million for roads and £900,000 for bridges and structures (recurring)

**Investment in Stewart Tower to A9 at Bankfoot** **150**

- investment in local roads around Bankfoot (Stewart Towers Rd) (non-recurring)

**TOTAL ADDITIONAL EXPENDITURE PROPOSALS**

**2,702**

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**APPENDIX (iii)**

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**2021/22 COUNCIL TAX CALCULATION**

	2021/22 £'000	£'000
2021/22 Provisional Revenue Budget		386,767
Adjustments:		
Reject Proposed Savings 2021/22 (Appendix i)	20	
Additional Expenditure Proposals 2021/22 (Appendix ii)	2,702	
		<u>2,722</u>
2021/22 Updated Provisional Revenue Budget		389,489
<u>Funding</u>		
Total Revenue Funding	(281,271)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility	(125)	
Net Contribution from Reserves included in Provisional Budget	(10,123)	
Contribution from earmarked Reserves included in this Amendment	(1,600)	
		<u>(296,019)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		93,470
TAX BASE BAND D EQUIVALENT PROPERTIES (3% Non Collection)		70,918
FINAL 2021/22 BAND D COUNCIL TAX		<u>£ 1,318</u>
INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,318)		<u>£ -</u>
PERCENTAGE INCREASE		<u>0.00%</u>

Excluding Water and Waste Water charges determined by Scottish Water.