

Independent & Labour Capital Budget Amendment

The Council approves the Capital Budget 2019/20 to 2028/29 as set out in Report No. 19/47 with the following exceptions –

Additional investment of £96,820,000 in the following areas –
(Subject to the development of business cases (where applicable))

	£'000
School Estate	
West Carse/Scone Secondary School – a new secondary school for Eastern Perthshire to help rebalance the school estate	37,500
Pitlochry Community Campus – new Nursery, Primary & Secondary School with Library and Leisure Facilities (inc. six lane pool)	24,170
Upgrade of Cleish Primary School – to support refurbishment	5,000
Rural Nursery Capital Fund – to support the further rollout of nursery provision in rural areas	3,000
Roads & Transport	
Rural Footpaths – to improve active travel routes in rural areas	1,000
Crieff Town Centre Improvements – to support the economic regeneration of Crieff	1,000
Local Roads – to improve the condition of roads across Perth & Kinross	3,500
B9097 – to facilitate the implementation of the agreed B9097 Action Plan	300
Road Safety – additional funding for road safety measures, in particular near schools	1,000
Leisure & Cultural Investment	
Contribution to PH20 – to ensure Perth has a modern leisure facility for the 21 st Century	8,000
Letham Hub – to ensure the residents of Letham have a fit for purpose modern community hub	1,250
Pitlochry Festival Theatre – to support PFT's Vision 2021 capital plan and help them to attract match funding for it	3,000
Birnam Arts – to support the building improvements programme of this important culture and community asset	100
Office Accommodation	
Office Refurbishment Fund - to make improvements to offices used to accommodate relocation of staff	8,000
TOTAL	96,820

To be funded by

- a) the removal of **£38,460,000** from the following projects / programmes within the existing Capital Budget –

	£'000
• North West Primary School	14,400
• Perth Academy	10,550
• Top slicing learning estates	4,960
• Reduction placemaking	3,450
• Reduction lighting strategy	2,100
• Reduction in audio visual	1,000
• Reduction in vehicle replacement programme	2,000
TOTAL	38,460

- b) **£58,360,000** of additional borrowing funded from review of office accommodation