

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

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT 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.
- 2 To approve the non-recurring funding proposals and the transfer of these funds to the Covid-19 earmarked Reserve set out in paragraph 5.22 and 5.24 of Report No. 21/33.
- 3 To approve the application of £3.817 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).
- 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 4% in 2021/22.
- 9 To approve a Council Tax base of 70,067 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.
- 12 To approve the additional expenditure proposals for 2021/22 as set out in Appendix (i) of this Revenue Budget Amendment.
- 13 To approve the 2021/22 Final Revenue Budget of £388.167 million as summarised in Appendix (ii) of this Revenue Budget Amendment.

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

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

CORPORATE PLAN 2018 - 2023

**2021/22
£'000**

Additional Expenditure Proposals

GIVING EVERY CHILD THE BEST START IN LIFE

Investment in Young People's Health & Well-being

90

- Targeted support with groups of young people whose health and wellbeing has been impacted negatively by Lock-down, including targeted work to tackle substance misuse this additional funding will enhance service provision leading to better life chances and improved outcomes (non-recurring)

PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY

Economic Well-being & Recovery

250

- targeted support to convert underused and empty buildings to regenerate city and town centres (non-recurring)

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Digital, Social and Financial Inclusion

- expansion of the highly successful Housing Revenue Account initiative across Perth and Kinross communities. This funding will provide a range of support to our wider population and more vulnerable groups (child poverty, elderly, Universal Credit claimants, people threatened with eviction, people in debt, people with poor mental health). This will lead to less social isolation, improved digital skills and increased financial inclusion.

250

- Enhanced provision of voluntary befriending/wellbeing check service. Increased capacity to develop volunteer recruitment and support to community groups and initiatives to reduce social isolation, taking pressure off call and repairs centres (non-recurring)

70

- Enhanced support and training for volunteers to build community capacity (non recurring)

80

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Investment in Loch Leven Heritage Trail

160

- funding for repair of Loch Leven Heritage Trail which will lever in substantial external funding, outdoors exercise, mental health, visitor infrastructure

Expansion of community gritting initiative

50

- additional funding to support communities undertake gritting within their localities. This would include investment in the equipment to support this including grit bins and spreaders.

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

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

CORPORATE PLAN 2018 - 2023	2021/22 £'000
Additional Expenditure Proposals	
Investment in Local Roads and Footways	250
Road Safety Measures	200
- investment in road safety measures across the whole of Perth and Kinross including further roll out of 20mph zones and signage.	
Crematorium Charges	
- no introduction in the webcam service at Perth Crematorium until such time as restrictions on attendance numbers are lifted (non-recurring).	-
TOTAL ADDITIONAL EXPENDITURE PROPOSALS	1,400

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

2021/22 COUNCIL TAX CALCULATION

	2021/22 £'000	£'000
2021/22 Provisional Revenue Budget		386,767
Adjustments:		
Additional Expenditure Proposals 2021/22 (Appendix i)	1,400	
		1,400
2021/22 Updated Provisional Revenue Budget		388,167
<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	(1,400)	
		(295,819)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		92,348
TAX BASE BAND D EQUIVALENT PROPERTIES (4% Non Collection)		70,067
FINAL 2021/22 BAND D COUNCIL TAX		£ 1,318
INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,318)		£ -
PERCENTAGE INCREASE		0.00%

Excluding Water and Waste Water charges determined by Scottish Water.