

PERTH & KINROSS COUNCIL
20 FEBRUARY 2019
REVENUE BUDGET 2019/20, 2020/21 & 2021/22

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR

The Council agrees:

- 1 To approve the 2019/20 Provisional Revenue Budget of £351,134,000 as set out in Appendix B of Report No. 19/46.
- 2 To approve the 2020/21 Provisional Revenue Budget of £345,684,000 as set out in Appendix B of Report No. 19/46.
- 3 To approve the 2021/22 Provisional Revenue Budget of £348,244,000 as set out in Appendix B of Report No. 19/46.
- 4 To approve the carry forward of £3,591,000 of resources from 2018/19 into 2019/20 and future financial years under the terms of the Council's Revenue Budget Flexibility Scheme as set out in Appendix C of Report No. 19/46.
- 5 To approve the contribution to Perth & Kinross Integration Joint Board of £51,804,000 which is included in the 2019/20 Provisional Revenue Budget.
- 6 To approve a provision for the non-collection of Council Tax of 2% in 2019/20, 2020/21 and 2021/22.
- 7 To approve a Council Tax base of 69,753 in 2019/20, 70,530 in 2020/21 and 71,141 in 2021/22.
- 8 To approve the expenditure pressures for 2019/20, 2020/21 and 2021/22 as set out in Appendix D of Report No. 19/46 with the exception of those listed in Appendix (i) of this Revenue Budget Amendment.
- 9 To approve the implementation of the savings options for 2019/20, 2020/21 and 2021/22 as set out in Appendix D of Report No. 19/46 with the exception of those listed in Appendix (ii) of this Revenue Budget Amendment.
- 10 To approve the additional savings proposals for 2019/20, 2020/21 and 2021/22 as set out in Appendix (iii) of this Revenue Budget Amendment.
- 11 To approve the additional expenditure proposals for 2019/20, 2020/21 and 2021/22 as set out in Appendix (iv) of this Revenue Budget Amendment.
- 12 To approve an additional contribution to Reserves of £366,000 in 2019/20.
- 13 To approve an additional contribution to Reserves of £119,000 in 2020/21.
- 14 To approve an additional contribution from Reserves of £85,000 in 2021/22.
- 15 To approve the Final Revenue Budget for 2019/20 of £352,196,000 resulting in a Band D Council Tax of £1,246 in 2019/20 as summarised in Appendix (v) of this Revenue Budget Amendment. This represents a 2.5% increase from the Council Tax Band D figure for 2018/19.

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- 16 To approve the Updated Provisional Revenue Budget for 2020/21 of £347,118,000 resulting in an indicative Band D Council Tax of £1,283 in 2020/21 as summarised in Appendix (vi) of this Revenue Budget Amendment. This represents an indicative 3% increase from the Council Tax Band D figure for 2019/20.
- 17 To approve the Updated Provisional Revenue Budget for 2021/22 of £350,014,000 resulting in an indicative Band D Council Tax of £1,321 in 2021/22 as summarised in Appendix (vii) of this Revenue Budget Amendment. This represents an indicative 3% increase from the Council Tax Band D figure for 2020/21.

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR

	Reference Report No. 19/46 Page No.	2019/20 £'000	2020/21 £'000	2021/22 £'000
EXPENDITURE PRESSURES REJECTED				
<u>Housing & Environment</u>				
20 Parking Services Investment	68	100		100
<u>Corporate & Democratic Services</u>				
3 Equalities post - we believe equalities is the responsibility of all officers and elected members	89	54		
TOTAL EXPENDITURE PRESSURES REJECTED		154	0	100

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2019/20

2020/21

2021/22

£'000

£'000

£'000

SAVINGS REJECTED

Education & Children's Services

8	Rejection of the saving from the Central Production Unit - to ensure our children have the freshest possible meals and protect 50 jobs across Perth & Kinross.	58			226
9	Reinstatement of the budget for Securing the Future of the School Estate - to ensure there is no financial pressures that would require school closures to achieve savings.	58			350
10	Rejection of the increase in the Instrumental Music Service charge - to ensure that music tuition remains affordable for our young people across Perth & Kinross.	59	197	195	
11	Reinstatement of the budget for School Crossing Patrollers	60		112	67
12	Reinstatement of the budget for Parent Councils - recognising the important role our Parent Councils play in supporting our school communities.	60	20		
13	Reinstatement of the budget for Primary Swimming Lessons - to ensure all young people in Perth & Kinross get the opportunity to learn this important life skill.	61	40	20	
14	Reinstatement of the budget for Skills for Work - continuing to ensure our young people have the widest range of vocational options to ensure we're getting it right for every child.	61		60	
15	Partial reinstatement of the budget for DSM (primary) - although this budget is regularly underspent, previous cuts have hit small primaries hardest so we have only accepted the secondary part of this saving.	62	35		
16	Reinstatement of the budget for School Supply staff - to ensure that schools can meet any unplanned costs resulting which arise from staff absence .	62	152		

Housing & Environment

11	Rejection on the increase in Non-Statutory Charges - no increases to Pitches & Park Event Charges	74			40
12	Acceleration of the increased charge for the Domestic Garden Waste Service - to move this service closer to full cost recovery and maintain it at close to full cost recovery	74		(175)	175
13	Rejection of the increase in parking charges - to support our tourism and retail sectors by rejecting this increase in parking charges	75	100		100
20	Reinstatement of the budget for Play Areas (Community Greenspace) - to ensure as many children as possible have local spaces to play in	78		25	
21	Reinstatement of the budget for Planned Maintenance (Community Greenspace)	79		20	

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2019/20 2020/21 2021/22

£'000 £'000 £'000

SAVINGS REJECTED

22	Reinstatement of the budget for Recycling Centres - ensuring rural communities in Aberfeldy, Auchterarder & Bankfoot are not disadvantaged by loss of these important facilities.	79	110	
23	Reinstatement of the budget for Flooding	80		50
24	Reinstatement of the budget for Public Transport	80	675	
25	Reinstatement of the budget for Public Conveniences - rejecting the seasonal operation for Pitlochry & Dunkeld public toilets	81		40
27	Reinstatement of the budget for Winter Maintenance - ensure out of hours footway treatment is maintained	82	55	
28	Reinstatement of the budget for Roads Maintenance	82	20	60
29	Reinstatement of the budget for Winter Maintenance - to maintain current footway network coverage.	83		185
30	Reinstatement of the budget for Winter Maintenance - to maintain current road network coverage.	84		370

Corporate & Democratic Services

5	Reinstatement of the budget for the contract fee with Culture Perth & Kinross - recognising the importance of the services it provides to our communities	92	30	30	20
7	Rejection of charges to Culture Perth & Kinross - to assist CPK through this transitional period	93	11	4	

TOTAL SAVINGS REJECTED

605	1,191	1,623
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	2019/20 £'000	2020/21 £'000	2021/22 £'000
ADDITIONAL SAVINGS PROPOSALS			
<u>Education & Children's Services</u>			
Increase in school meals by 5p in 2019/20 and 2021/22	40		36
Instrumental Music Service - 20% increase in 2021/22			50
Review of School Improvement function		130	46
Review of Change & Improvement function	25		47
<u>Housing & Environment</u>			
Close Inveralmond Recycling Centre	96		
Increase network road charges	10	10	12
Accelerate improved recycling performance collection target	60	(60)	
Close Ropemakers	24		
Accelerate saving from Grounds Maintenance	70	(70)	
Accelerate Safer Communities review		148	(148)
Accelerate Workforce Management		70	(70)
Increased Planning income target	30		
Vehicle replacement - 25% saving on purchases excluding bin lorries	7	113	158
Review of Corporate Asset Management function			40
Change Blairgowrie toilets to seasonal opening	13		
Review of Regulation function	48		47
<u>Corporate & Democratic Services</u>			
Horsecross further savings	21	21	14
Review of Civic Services	30	34	
Review of Communications		78	
Review of Community Planning		50	
<u>Council Wide</u>			
Loan Charges - rephasing of capital budget			250
Efficiency Review			290
TOTAL ADDITIONAL SAVINGS PROPOSALS	474	524	772

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CORPORATE PLAN 2018 - 2023	2019/20	2020/21	2021/22
	£'000	£'000	£'000

Additional Expenditure Proposals

GIVING EVERY CHILD THE BEST START IN LIFE

Central Processing Unit - rejecting this saving to ensure the children of Perth & Kinross receive the freshest meals and in opposition to the significant reduction in jobs across Perth & Kinross that will be lost as a result (Recurring) **200**

Breakfast Clubs - maintains breakfast club provision at current levels (Non-recurring) **75 75**

DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

Text Books - to provide additional new educational resources to our young people (Non-recurring) **60**

PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY

Social Equality Fund - Fund to support initiatives that lead to fairer outcomes. (Non-recurring) **50 50**

Supporting Rural Small Business **20 20**
 By providing additional funding to Growbiz to expand support to rural start-up businesses. (Non-recurring)

Community Winter Maintenance Capacity - funding for new grit bins and push along gritters to assist communities during winter (Non Recurring) **50**

Crieff Toilets - moving to all year opening to support the local tourism trade (recurring) **20**

Electronic Bus Signs - to provide electronic information signs at busy bus stops with real time information on estimated arrival times (Non-recurring) **100**

Electronic Bus Signs (Recurring) **5**

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Community Transport Fund - to support new local community transport initiatives (Non-recurring) **100**

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CORPORATE PLAN 2018 - 2023	2019/20	2020/21	2021/22
	£'000	£'000	£'000
<u>Additional Expenditure Proposals</u>			
<u>CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS</u>			
Bloom and Path Groups - supporting local community groups who help maintain our greenspaces (Non-recurring)	30	30	
Unadopted Roads - top up to existing fund that helps residents bring their road up to an adoptable standard (Non-recurring)	40		
Kinross Railway Feasibility Study - to provide funding to undertake feasibility work on a new railway/station for Kinross (Non-recurring)	100		
Dog Wardens - additional capacity (Non-recurring)	25	25	
Property Estate Transformation Officer - funding to assist with the forward planning for the Council property estate (Non-recurring)	40	40	
Culture Perth & Kinross - to provide additional financial support to CPK as it transforms its services and to recognise the vital role our libraries play in our communities (Recurring)	150	150	
Live Active Leisure - recognising the important role it plays in ensuring the healthy lives of people across Perth & Kinross (Recurring)	50	50	
Perthshire Women's Aid - additional funding to help provide additional support services in rural communities (Non-recurring)	20		
Investment in road safety measures around schools – reinstating previously agreed school crossing patroller cuts for vacant posts and puffin/zebra crossings. (Recurring)	65		
Birnam Arts - to provide additional support to this important community and culture venue. (Non-recurring)	20		
Perth Foodbank - to assist with running cost pressures. (Non-recurring)			10
TOTAL ADDITIONAL EXPENDITURE PROPOSALS	1,085	500	85

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APPENDIX (v)

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR

2019/20 COUNCIL TAX CALCULATION

	2019/20	
	£'000	£'000
2019/20 Provisional Revenue Budget		351,134
Adjustments:		
Reject Proposed Expenditure Pressures 2019/20 (Appendix i)	(154)	
Reject Proposed Savings 2019/20 (Appendix ii)	605	
Additional Savings Proposals 2019/20 (Appendix iii)	(474)	
Additional Expenditure Proposals 2019/20 (Appendix iv)	1,085	
		<u>1,062</u>
2019/20 Final Revenue Budget		352,196
<u>Funding</u>		
Total Revenue Funding	(253,396)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility - February 2019	(3,232)	
Net Contribution from Reserves included in Provisional Budget	(6,122)	
Contribution to Reserves included in this Amendment	366	
		<u>(265,284)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		86,912
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		69,753
FINAL 2019/20 BAND D COUNCIL TAX		<u>£ 1,246</u>
FINAL INCREASE (2018/19 BAND D COUNCIL TAX £1,216)		<u>£ 30</u>
FINAL PERCENTAGE INCREASE		<u>2.5%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR

2020/21 COUNCIL TAX CALCULATION

	2020/21	
	£'000	£'000
2020/21 Provisional Revenue Budget		345,684
2019/20 Recurring Proposals		267
Adjustments:		
Reject Proposed Expenditure Pressures 2020/21 (Appendix i)	0	
Reject Proposed Savings 2020/21 (Appendix ii)	1,191	
Additional Savings Proposals 2020/21 (Appendix iii)	(524)	
Additional Expenditure Proposals 2020/21 (Appendix iv)	500	
		<u>1,167</u>
2020/21 Updated Provisional Revenue Budget		347,118
<u>Funding</u>		
Total Revenue Funding	(253,340)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility - February 2019	(359)	
Net Contribution to Reserves included in Provisional Budget	(148)	
Contribution to Reserves included in this Amendment	119	
		<u>(256,628)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		90,490
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		70,530
INDICATIVE 2020/21 BAND D COUNCIL TAX	<u>£</u>	<u>1,283</u>
INDICATIVE INCREASE (2019/20 FINAL BAND D COUNCIL TAX £1,246)	<u>£</u>	<u>37</u>
INDICATIVE PERCENTAGE INCREASE		<u>3.0%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR

2021/22 COUNCIL TAX CALCULATION

	2021/22	
	£'000	£'000
2021/22 Provisional Revenue Budget		348,244
2019/20 & 2020/21 Recurring Proposals		934
Adjustments:		
Reject Proposed Pressures 2021/22 (Appendix i)	(100)	
Reject Proposed Savings 2021/22 (Appendix ii)	1,623	
Additional Savings Proposal 2021/22 (Appendix iii)	(772)	
Additional Expenditure Proposals 2021/22 (Appendix iv)	85	
		<u>836</u>
2021/22 Updated Provisional Revenue Budget		350,014
<u>Funding</u>		
Total Revenue Funding	(253,340)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in Provisional Budget	288	
Contribution from Reserves included in this Amendment	(85)	
		<u>(256,037)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		93,977
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		71,141
INDICATIVE 2021/22 BAND D COUNCIL TAX	<u>£</u>	<u>1,321</u>
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,283)	<u>£</u>	<u>38</u>
INDICATIVE PERCENTAGE INCREASE		<u>3.0%</u>

Excluding Water and Waste Water charges determined by Scottish Water.