

SPECIAL MEETING OF COUNCIL

Minute of special meeting of Perth and Kinross Council held virtually on Wednesday 10 March 2021 at 10.40am (delayed from 9.30am due to technical issues).

Present: Provost D Melloy, Councillors C Ahern, A Bailey, K Baird, M Barnacle, L Barrett, P Barrett, B Brawn, R Brock, A Coates, H Coates, S Donaldson, E Drysdale, J Duff, A Forbes, T Gray, D Illingworth, I James, A Jarvis, G Laing, M Lyle, I Massie, R McCall, S McCole, X McDade, T McEwan, A Parrott, B Pover, C Purves, J Rebbeck, C Reid, W Robertson, F Sarwar, C Shiers, L Simpson, C Stewart, R Watters, M Williamson and W Wilson.

In Attendance: B Renton, Interim Chief Executive and Executive Director (Communities); S Devlin, Executive Director (Education and Children's Services); J Pepper, Depute Director (Education and Children's Services); C Mailer, Depute Director (Communities); L Simpson, S Hendry, C Flynn, S MacKenzie, S Walker, A Brown, M Pasternak, L McGuigan and B Parker (all Corporate and Democratic Services)

Provost D Melloy, Presiding.

1. WELCOME AND APOLOGIES

Provost Melloy welcomed all those present to the meeting

2. DECLARATIONS OF INTEREST

In terms of the Councillors' Code of Conduct, the following Councillors declared a non-financial interest in Item 3:

Councillors C Ahern, B Brawn, S Donaldson, A Forbes, A Jarvis, X McDade, C Purves, J Rebbeck, E Drysdale, T McEwan, J Duff, A Parrott, B Pover, S McCole and M Williamson.

3. REVENUE BUDGET 2021/22

There was submitted a report by the Head of Finance (21/33) recommending the setting of a Final Revenue Budget for 2021/22.

Motion (Councillors M Lyle and C Reid)

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 paragraph 5.22 and 5.24 of Report No. 21/33.

3. To approve the application of £4.318 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 3.5% in 2021/22.
9. To approve a Council Tax base of 70,432 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).
12. To approve the additional savings proposals for 2021/22 as set out in Appendix (ii) of this Revenue Budget Motion.
13. To approve the additional expenditure proposals for 2021/22 as set out in Appendix (iii) of this Revenue Budget Motion.
14. To approve the 2021/22 Final Revenue Budget of £389.149 million as summarised in Appendix (iv) of this Revenue Budget Motion.

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

APPENDIX (i)

REVENUE BUDGET MOTION

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

SAVINGS REJECTED

Developing Educated, Responsible and Informed Citizens

Reinstatement of the budget for Service Level Agreements - Adult Learning, with a view to revising the Service Level Agreements and improving the available resource.

84 20

TOTAL SAVINGS REJECTED

20

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

APPENDIX (ii)

REVENUE BUDGET MOTION

2021/22
£'000

ADDITIONAL SAVINGS PROPOSALS

Organised to Deliver

Further savings from travel & subsistence

100

TOTAL ADDITIONAL SAVINGS PROPOSALS

100

REVENUE BUDGET MOTION

CORPORATE PLAN 2018 - 2023

2021/22
£'000

Additional Expenditure Proposals

EDUCATION & FAMILIES

(Developing Educated, Responsible and Informed Citizens)

Virtual Campus - building on the success of the City Campus in Perth further investment in enhanced learning opportunities for senior pupils through the additional funding of 0.2 FTE teacher for each of the 11 secondary schools to assist in the development and roll-out of the Digital Learning Strategy and to expand the academic choice available virtually (recurring). **136**

Expansion of Course Choice - £136,000 investment in 2021/22 to increase access to national qualifications and foundation apprenticeships through the additional funding of 0.2 FTE teacher for each of the 11 secondary schools and a further commitment of £136,000 for 2022/23, which together with the investment in the Virtual Campus will improve both vocational and academic course choice (non-recurring). **136**

Support for Educational Recovery - £98,000 investment in 2021/22 for the provision of targeted Community Link Worker support for those children and young people who have been most disadvantaged from learning during periods of lockdown/remote learning with a further £98,000 commitment for 2022/23 (non-recurring). **98**

Highland Perthshire Learning Partnership - additional funding to cover transport costs (recurring) **5**

Live Life Well - £90,000 investment to work with schools and communities to develop and implement a new model of family support linked to securing the implementation of The Promise with a further commitment of £90,000 for 2022/23 (non-recurring) through additional funding for care-experienced parents and 2.0 FTE family support workers. **90**

ASN Transport Spend to Save Initiative - £57,000 investment to resource a review of the ASN Transport costs (non-recurring). **57**

Instrumental Music Service - Promoting Access - to further expand opportunities for children from more deprived backgrounds to participate in and benefit from music tuition including through further investment in the Perth and Kinross Music Foundation. (non-recurring) **35**

ECONOMIC DEVELOPMENT

(Promoting a Prosperous, Sustainable and Inclusive Economy)

ECONOMIC WELLBEING - PEOPLE

Perth and Kinross Skills Passport - £125,000 investment in 2021/22 with a further £125,000 commitment towards 2022/23. This funding will provide grants of up to £2,000 to assist 125 people back into work through the provision of financial assistance for help such as training courses or equipment (non-recurring) **125**

ECONOMIC WELLBEING - BUSINESS

Business Crowdfunding - in partnership with Perth and Kinross Chamber of Commerce and Growbiz, an investment of £175,000 to provide match-funding support for local businesses (non-recurring) **175**

- up to £5,000 for businesses with 10+ employees
- up to £2,500 for businesses with fewer than 10 employees

Support for Businesses - to further enhance the Fund to provide microgrants to small businesses for start-up or expansion costs, such as the purchase of equipment or website development. (non-recurring) **200**

ECONOMIC WELLBEING - PLACE

Adapt Your Property - 50% grants to a maximum of £50,000 to convert underused/vacant town and city centre commercial space for new commercial/residential uses (non-recurring) **350**

Open For Business Fund - 50% grants to encourage small town business to ensure that the frontages of their premises are updated, welcoming and say 'We're open for business' to encourage local and visitor spend, resources to support grants for a town and city centre empty property initiative, pop-up shops and a general freshening up of our High Streets (non-recurring) **200**

Marketing of Perth and Kinross (non-recurring) **250**
- promotion of Perth and Kinross as a must visit destination
- promotion of a local goods and services campaign
- creation of a Visitor Management Fund to assist our rural communities

Car Parking Charges
- do not implement the budgeted 10% increase in car parking charges in 2021/22 **100**
- funded by a reduction in planned car park maintenance **(100)**

COMMUNITIES

(Supporting People to Lead Independent, Healthy and Active Lives)

Investment in Food Security - to help sustain support for valuable initiatives aimed at providing food security in our communities (non-recurring) **20**

Promotion of Digital Inclusion - funding to provide digital skills, support and equipment for those suffering from social isolation, financial exclusion or other vulnerabilities (non-recurring). **20**

Care and Wellbeing Cooperatives - Investment to explore expansion of the Care and Well-being Co-operative model into other areas of Perth & Kinross in order to reduce inequality in terms of access to services to support care and wellbeing, to improve personalisation of choice, and to increase employability of workers and growth within the sector. (non-recurring). **50**

No Wrong Door style training - to invest in No Wrong Door-style Training, to provide training to staff across the whole Council to help them to identify vulnerable residents or residents in need of assistance and to be able to direct them straight away to the correct agency which can provide the help they need. (non-recurring). **20**

Support for Environmental Community Groups - additional funding to support environmental community groups (such as Bloom Committees, Friends of Cemeteries and Litter Picking groups) to build on the highly successful and visible initiatives that are already enjoyed across Perth & Kinross. (non-recurring) **50**

ENVIRONMENT AND INFRASTRUCTURE

(Creating a Safe and Sustainable Place for Future Generations)

Investment in Roads Infrastructure - increased spending capacity of **£4 million** for 2021/22 to recognise the impact of the recent severe weather on the local roads network and to catch up with works delayed during restrictions in 2020 and to include funds for unadopted roads and footways. (recurring) **128**

Investment in Regulatory Services - additional capacity aimed at providing guidance to businesses which need to adapt their operations to comply with regulations (non-recurring) **50**

Additional funding to Women's Aid (non-recurring) - in recognition of the increased incidence of domestic abuse as a result of the pandemic **20**

Investment in Loch Leven Heritage Trail - funding to support remedial works to the Loch Leven Heritage Trail as identified in the Community Greenspace condition report. These include such improvements to the path surface, addressing drainage problems and ensuring the path is of an adequate width. Match funding will be sought for these works from local charities and funding bodies (non-recurring). **160**

Investment in Loch Leven Heritage Trail - funding to support remedial works to the Loch Leven Heritage Trail as identified in the Community Greenspace condition report. These include such improvements to the path surface, addressing drainage problems and ensuring the path is of an adequate width. Match funding will be sought for these works from local charities and funding bodies (non-recurring). **160**

Enhance provision of community gritting equipment - additional funding to support the provision of grit bins and community salt/grit spreaders (non-recurring) **20**

Crematorium Charges

- 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) **2**

CORPORATE INITIATIVES
(Organised to Deliver)

Health and Wellbeing - investment in the Council workforce, who collectively have stepped up over the last year during the Covid-19 pandemic, with funding to support initiatives designed to improve mental health (non-recurring) **25**

Perth & Kinross Offer - Local Decision Making - 12-month pilot to explore the possibilities for a local decision making committee in the Kinross-shire Ward (non-recurring) **40**

TOTAL ADDITIONAL EXPENDITURE PROPOSALS **2,462**

REVENUE BUDGET MOTION
2021/22 COUNCIL TAX CALCULATION

2021/22
£'000 £'000

2021/22 Provisional Revenue Budget **386,767**

Adjustments

Reject Proposed Pressures 2021/22 (Appendix i) **20**

Additional Savings Proposals 2021/22 (Appendix ii) **(100)**

Additional Expenditure Proposals 2021/22 (Appendix iii) **2,462**

2,382

2021/22 Updated Provisional Revenue Budget **389,149**

Funding

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 to Reserves included in Provisional Budget **(10,123)**

Contribution from earmarked Reserves included in this Motion **(1,901)**

(296,320)

AMOUNT TO BE LEVIED FROM COUNCIL TAX **92,829**

TAX BASE BAND D EQUIVALENT PROPERTIES (3.5% Non Collection) **70,432**

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.

1st Amendment (Councillors G Laing and S McCole)

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.

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

APPENDIX (i)

REVENUE BUDGET AMENDMENT – SNP GROUP

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

SAVINGS REJECTED

Developing Educated, Responsible and Informed Citizens

Reinstatement of the budget for Service Level Agreements - Adult Learning

84

20

TOTAL SAVINGS REJECTED

20

REVENUE BUDGET AMENDMENT – SNP GROUP

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

100

- do not implement the budgeted 10% increase in car parking charges in 2021/22 (recurring)
- funded by a reduction in planned car park maintenance (recurring)

(100)

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Financial Inclusion

300

- 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)

Social Prescribing	250
- 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)	
Investment in Local Communities	600
- substantially increased funding to all Local Area Partnerships to fund local projects aimed at helping communities emerge from Covid lockdown (non-recurring)	
PH20	80
- funding to accelerate the business model to support the delivery of the PH20 project (non-recurring)	
Auchterarder & District Community Sports Hub	10
- to help fund the start-up of the community-based administration of this facility(non-recurring)	
Women's Aid - additional funding (non-recurring)	50
Rape & Sexual Abuse Centre (RASAC) - additional funding (non-recurring)	50
Crematorium Charges	
- 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)	2
<u>CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS</u>	
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

REVENUE BUDGET AMENDMENT – SNP GROUP

	2021/22	
	£'000	£'000
2021/22 COUNCIL TAX CALCULATION		
2021/22 Provisional Revenue Budget		386,767
<u>Adjustments</u>		
Reject Proposed Savings 2021/22 (Appendix i)	20	
Additional Expenditure Proposals 2021/22 (Appendix ii)	<u>2,702</u>	
		<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 to Reserves included in Provisional Budget	(10,123)	
Contribution from earmarked Reserves included in this Motion	<u>(1,600)</u>	
		<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.

2nd Amendment (Councillors P Barrett and L Barrett)

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 AND KINROSS COUNCIL
10 MARCH 2021
REVENUE BUDGET 2021/22

APPENDIX (i)

REVENUE BUDGET AMENDMENT – LIBERAL DEMOCRAT GROUP

2021/22
£'000

CORPORATE PLAN 2018 - 2023

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

250

- 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.

- 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.

Investment in Local Roads and Footways

250

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

APPENDIX (i) cont.

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

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

APPENDIX (ii)

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

Funding

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 to Reserves included in Provisional Budget

(10,123)

Contribution from earmarked Reserves included in this Motion

(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.

3rd Amendment (Councillors X McDade and R Brock)

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 proposed reduction of 2% in the Council Tax collection rate and those listed in Appendix (i) of this Revenue Budget Amendment.
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 £2.417 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 3% in 2021/22.
9. To approve a Council Tax base of 70,796 in 2021/22.
10. To approve the expenditure pressures for 2021/22 as set out in Appendix D of Report No. 21/33 with the exception of those listed in Appendix (ii) of this Revenue Budget Amendment.
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 (iii) of this Revenue Budget Amendment.
12. To approve the additional savings proposals for 2021/22 as listed in Appendix (iv) of this Revenue Budget Amendment.
13. To approve the additional expenditure proposals for 2021/22 as set out in Appendix (v) of this Revenue Budget Amendment.
14. To approve the 2021/22 Final Revenue Budget of £387.728 million as summarised in Appendix (vi) of this Revenue Budget Amendment.

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

APPENDIX (i)

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

2021/22
£'000

CORPORATE PLAN 2018 - 2023

Non-Recurring Budgetary Pressures - Proposed Carry Forwards from 2020/21

Rejecting the pressure in relation to Securing the Future of the School Estate	60
Rejection of the pressure in relation to Breakfast Clubs	75
Rejection of the pressure for international and rural events funds	115

TOTAL NON RECURRING BUDGETARY PRESSURES REJECTED

250

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

APPENDIX (ii)

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

Reference
Report No.
21/33
Page No.

2021/22
£'000

EXPENDITURE PRESSURES REJECTED

Promoting a Prosperous, Inclusive & Sustainable Economy

Rejection of the expenditure pressures relating to Events Income	75	150
--	-----------	------------

TOTAL EXPENDITURE PRESSURES REJECTED

150

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

APPENDIX (iii)

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

Reference
Report No.
21/33
Page No.

2021/22
£'000

SAVINGS REJECTED

Developing Educated, Responsible and Informed Citizens

Reinstatement of the budget for Service Level Agreements - Adult Learning	84	20
---	----	----

TOTAL SAVINGS REJECTED

20

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

APPENDIX (iv)

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

2021/22
£'000

ADDITIONAL SAVINGS PROPOSALS

Organised to Deliver

Review of Civic Services and Lieutenancy	60
Review of Corporate Communications	50
Review of Community Planning	300
Review of Senior Management Capacity	300
Review of Committee Services	20
Council Wide Efficiency Review	90

TOTAL ADDITIONAL SAVINGS PROPOSALS

820

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

APPENDIX (v)

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

2021/22
£'000

CORPORATE PLAN 2018 - 2023

Additional Expenditure Proposals

GIVING EVERY CHILD THE BEST START IN LIFE

Youth Community Golf & Tennis - Provision of a budget to support schools and local clubs improve uptake in these sports amongst our young people recognising that cost can be a barrier to youth participation. (recurring)	75
--	----

Breakfast Clubs - Funding to maintain existing levels of services on a recurring basis (recurring)	75
---	----

DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

Kinross-shire Pilot Area Committee - Funding to support the administration costs of a pilot area committee for Kinross-shire. (recurring)	40
--	----

Pitlochry Community Campus - A contribution of £18 million to support the construction of a new community campus in Pitlochry through the creation of an earmarked reserve. The cost of the borrowing to pay for this is approximately £576,000 per annum. (recurring)	576
---	-----

PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY

Crieff Public Toilets - Restoration of funding for year-round council public toilet provision in Crieff to support the local tourism trade. (recurring)	20
Peoples Bus Pilot – Funding to support the feasibility and planning of a Council run bus service pilot (recurring)	35
Community Transport Initiatives - To address the inequalities in access to transport for those living in rural areas. (recurring)	25
Equalities Fund - To enable the council to address inequalities arising as a result of the recent pandemic (recurring)	40
Micro Business Grants - Additional funding for this initiative which has been well received by local businesses (non-recurring)	100
Rural Tourism Infrastructure Fund – Investment of £1 million to support tourism infrastructure in our rural communities to improve the visitor experience. The cost of the borrowing to pay for this investment is approximately £32,000 per annum. (recurring)	32
Town Centre Regeneration Fund - Investment of £3 million in making our city and town centres attractive to visitors and shoppers alike. To include bringing playparks and green space right into the heart of our business and community centres. The cost of the borrowing to pay for this investment is approximately £96,000 per annum. (recurring)	96

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Supporting Activities for Older People Post COVID-19 - Additional funding to support activities for older people who have suffered from loneliness/isolation due to being housebound during the pandemic. (recurring)	75
Perthshire Women's Aid - Additional funding to enable this vital organisation to continue its work at this challenging time. (recurring)	20
Mental Health Initiatives – Funding to support mental health initiatives in recognition of the significant impact the COVID-19 pandemic has had on peoples' mental health. (recurring)	70
PH20 - A contribution of £5 million to support the construction of a new swimming pool in Perth through the creation of an earmarked reserve. The cost of the borrowing to pay for this is approximately £200,000 per annum. (recurring)	200
Crematorium Charges - no introduction in the webcam service at Perth Crematorium until such time as restrictions on attendance numbers are lifted (non-recurring).	-

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Local Roads - Investment of £3.5 million to enable the Council to catch up on its roads maintenance backlog following the slowdown of works in 2020. The cost of the borrowing to pay for this investment is approximately £112,000 per annum. (recurring)	112
Community Winter Maintenance Capacity - To enable more communities to access grit bins and push along gritters to support the their local winter maintenance effort. (recurring)	20
Ranger Service - Provision of a new permanent ranger service to support our communities with visitor management issues and educating the public on issues like littering, inconsiderate camping and parking. (recurring)	240

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

APPENDIX (v) cont.

Kinross Railway Feasibility Study - To assess the feasibility of restoring a direct rail link from Perth to Edinburgh via Kinross. (non-recurring)	50
Perthshire Light Railway Project - To assess the feasibility of light-rail as a means of addressing transport inequalities between Perth City and rural towns and villages. (non-recurring)	50
Regional Parks - To fund feasibility work into the creation of an Ochil Hills Regional Park and expansion of Lomond Hills Regional Parks. (non-recurring)	50
Border Signage - To promote the identity of our historic counties and burghs to tourists. (non-recurring)	5
Unadopted Roads - To enable the council to continue to match-fund works to bring unadopted roads up to the standards required for adoption. (recurring)	40
Dropped Kerbs - additional funding (non-recurring)	5
Bloom & Path Groups - supporting local community groups who help maintain our greenspaces (recurring)	30
New Crieff Community Safety Measures – To give an improved feeling of safety to encourage greater participation in the night time economy in Crieff (recurring)	40
Loch Leven Heritage Trail - Investment of £250,000 to support capital improvement works. The cost of the borrowing to pay for this investment is approximately £8,000 per annum. (recurring)	8
Active Travel Routes/Paths – Investment of £1 million into in safe walking/cycling routes between rural towns and villages to encourage further growth in green travel. The cost of the borrowing to pay for this investment is approximately £32,000 per annum. (recurring)	32
TOTAL ADDITIONAL EXPENDITURE PROPOSALS	2,161

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

APPENDIX (iv)

REVENUE BUDGET MOTION

	2021/22	
	£'000	£'000
2021/22 COUNCIL TAX CALCULATION		
2021/22 Provisional Revenue Budget		386,767
<u>Adjustments</u>		
Non Recurring Budgetary Pressures (Appendix i)	(250)	
Reject Proposed Expenditure Pressures 2021/22 (Appendix ii)	(150)	
Reject Proposed Savings 2021/22 (Appendix iii)	20	
Additional Savings Proposals 2021/22 (Appendix iv)	(820)	
Additional Expenditure Proposals 2021/22 (Appendix v)	2,161	
		961
2021/22 Updated Provisional Revenue Budget		387,728
<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 to Reserves included in Provisional Budget	(10,123)	
		(294,419)

AMOUNT TO BE LEVIED FROM COUNCIL TAX	93,309
TAX BASE BAND D EQUIVALENT PROPERTIES (3% Non Collection)	70,796
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.

THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 2.17PM.

The Mover and Seconder of the Motion agreed to make the following adjustments to the Motion:

- Increasing the amount for Community Gritting Initiatives to £35,000 – an increase of £15,000.
- Increasing the funding for Digital, Financial and Social Inclusion to £150,000 – an increase of £130,000.
- Providing funding for the voluntary befriending / wellbeing check service - £70,000.
- Additional funding for support and training for volunteers to build community capacity - £80,000.
- Include £240,000 in 2021/22 (with a commitment of a further £240,000 in 2022/23) for the introduction of a Ranger Service for two years on a pilot basis.
- Provide £40,000 for community safety measures in Crieff.
- Within the Administrations increase of £4m for roads infrastructure, earmark £200,000 for road safety measures including 20mph signs around schools.
- Funded by an increase in the contribution from the Covid – 19 earmarked Reserve of £815,000.

In light of the adjustments to the Motion, the mover and seconder of the 2nd Amendment withdrew their Amendment. The 3rd Amendment therefore became the 2nd Amendment.

In accordance with Standing Order 58, a roll call vote was taken.

4 members voted for the 2nd Amendment as follows:
 Councillors A Bailey, M Barnacle, R Brock and X McDade.

13 members voted for the 1st Amendment as follows:
 Councillors S Donaldson, E Drysdale, T Gray, G Laing, I Massie, S McCole, T McEwan, A Parrott, B Pover, J Rebbeck, F Sarwar, R Watters and M Williamson.

22 members abstained as follows:
 Councillors C Ahern, K Baird, L Barrett, P Barrett, B Brawn, A Coates, H Coates, J Duff, A Forbes, D Illingworth, I James, A Jarvis, M Lyle, R McCall, Provost D Melloy, C Purves, C Reid, W Robertson, C Shiers, L Simpson, C Stewart and W Wilson.

The 1st Amendment therefore became the substantive Amendment and was then put against the Revised Motion.

25 members voted for the Revised Motion as follows:

Councillor C Ahern, K Baird, M Barnacle, L Barrett, P Barrett, B Brawn, R Brock, A Coates, H Coates, J Duff, A Forbes, D Illingworth, I James, A Jarvis, M Lyle, R McCall, X McDade, Provost Melloy, C Purves, C Reid, W Robertson, C Shiers, L Simpson, C Stewart and W Wilson.

13 members voted for the Amendment as follows:

Councillors S Donaldson, E Drysdale, T Gray, G Laing, I Massie, S McCole, T McEwan, A Parrott, B Pover, J Rebbeck, F Sarwar, R Watters and M Williamson.

1 member abstained as follows:

Councillors A Bailey.

Resolved:

In accordance with the Revised Motion.

4. RESERVES STRATEGY

There was submitted a report by the Head of Finance (21/34) recommending a strategy for managing the Council's Reserves (with the exception of the Housing Revenue Account balance) in the context of setting the Council's Final Revenue Budget for 2021/22.

Resolved:

- (i) The proposals to earmark General Fund Reserves, as set out in Section 2 of Report 21/34, be approved.
- (ii) The proposed approach to maintain uncommitted reserves at 2% of the Net Revenue Budget as a temporary measure with the forecast balance in excess of this amount transferred to the COVID-19 earmarked reserve, as set out in paragraph 2.10 of Report 20/58, be approved.
- (iii) The proposed approaches to managing the Capital Statutory Fund, Insurance Fund, Capital Fund and Capital Grants Unapplied Reserve, as set out in Sections 4 to 8 of Report 21/34, be approved.