

PERTH & KINROSS COUNCIL
22 FEBRUARY 2018
REVENUE BUDGET 2018/19, 2019/20 & 2020/21

REVENUE BUDGET AMENDMENT - SNP GROUP

The Council agrees:

- 1 To approve the 2018/19 Provisional Revenue Budget of £329,526,000 as set out in Appendix B of Report No. 18/47.
- 2 To approve the 2019/20 Provisional Revenue Budget of £321,202,000 as set out in Appendix B of Report No. 18/47.
- 3 To approve the 2020/21 Provisional Revenue Budget of £324,481,000 as set out in Appendix B of Report No. 18/47.
- 4 To approve a provision for the non-collection of Council Tax of 2% in 2018/19, 2019/20 and 2020/21.
- 5 To approve the carry forward of £3,188,000 of resources from 2017/18 into 2018/19 under the terms of the Council's Revenue Budget Flexibility Scheme as set out in Appendix C of Report No. 18/47.
- 6 To approve the application of £2,088,000 to Perth & Kinross Integration Joint Board (subject to confirmation of the 2017/18 year-end position).
- 7 To approve the contribution to Perth & Kinross Integration Joint Board of £49,115,000 which is included in the 2018/19 Provisional Revenue Budget. This offer is contingent on ring fencing the funding for the options appraisal of care services provided at the Beechgrove Site and Community Mental Health & Wellbeing - see Appendix (iv).
- 8 To approve the expenditure pressures for 2018/19, 2019/20 and 2020/21 as set out in Appendix D of Report No. 18/47 with the exception of those listed in Appendix (i) of this Revenue Budget Amendment.
- 9 To approve the implementation of the savings options for 2018/19, 2019/20 and 2020/21 as set out in Appendix D of Report No. 18/47 with the exception of those listed in Appendix (ii) of this Revenue Budget Amendment.
- 10 To approve the additional savings proposals for 2018/19, 2019/20 and 2020/21 as listed in Appendix (iii) of this Revenue Budget Amendment.
- 11 To approve the additional expenditure proposals for 2018/19, 2019/20 and 2020/21 as set out in Appendix (iv) of this Revenue Budget Amendment.
- 12 To approve an additional contribution to Reserves of £2,313,000 in 2018/19, of which £2,000,000 will be applied for Local Roads Repairs in 2019/20.
- 13 To approve an additional contribution from Reserves of £1,300,000 in 2019/20.
- 14 To approve the Final Revenue Budget for 2018/19 of £335,731,000 resulting in a Band D Council Tax of £1,216 in 2018/19 as summarised in Appendix (v) of this Revenue Budget Amendment. This represents a 3% increase from the Council Tax Band D figure for 2017/18.

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- 15 To approve the Updated Provisional Revenue Budget for 2019/20 of £330,590,000 resulting in an indicative Band D Council Tax of £1,252 in 2019/20 as summarised in Appendix (vi) of this Revenue Budget Amendment. This represents an indicative 3% increase from the Council Tax Band D figure for 2018/19.
- 16 To approve the Updated Provisional Revenue Budget for 2020/21 of £333,471,000 resulting in an indicative Band D Council Tax of £1,290 in 2020/21 as summarised in Appendix (vii) of this Revenue Budget Amendment. This represents an indicative 3% increase from the Council Tax Band D figure for 2019/20.
- 17 To defer consideration of the Composite Capital Budget until the June 2018 meeting of the Council, subject to further detail on the Tay Cities Deal becoming available.
- 18 That the additional General Capital Grant of £236,000 is allocated when the Capital Budget is considered by Council in June 2018.

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APPENDIX (i)

REVENUE BUDGET AMENDMENT - SNP GROUP	Reference Report No.			
	18/47 Page No.	2018/19 £'000	2019/20 £'000	2020/21 £'000
EXPENDITURE PRESSURES REJECTED				
<u>The Environment Service</u>				
3 Rephasing of the investment in Car Parking Infrastructure	66		100	(100)
<u>Corporate & Democratic Services</u>				
3 Communities	113	24		
TOTAL EXPENDITURE PRESSURES REJECTED		24	100	(100)

REVENUE BUDGET AMENDMENT - SNP GROUP

Reference
Report No.
18/47

SAVINGS REJECTED

Page No. 2018/19 2019/20 2020/21
£'000 £'000 £'000

Education & Children's Services

10	Reinstatement of the budget for Parent Councils	48	20		
11	Partial reinstatement of the budget for Primary Swimming Lessons	49	30	20	
13	Rephrasing of the Full Cost Recovery of Kids Clubs	50	(20)	(20)	40
17	Reinstatement of the budget for Teachers in Secondary Schools	53	81	627	348
18	Partial reinstatement of the budget for Breakfast Clubs	54		16	8
19	Partial reinstatement of the budget for the Childcare Strategy Team (training element).	54	25		
21	Reinstatement of the budget for School Crossing Patrollers	56		112	67
22	Reinstatement of the budget for Financial Administration	56		34	
23	Partial reinstatement of the budget for the Change & Improvement, Research and Performance Team	57	33	4	35
24	Partial reinstatement of the budget for (Non-Education) Senior Management Posts	58		71	62
25	Reinstatement of the budget for Clerical Staff who Support Statutory Functions	59		74	24
26	Reinstatement of the budget for School Improvement Senior Management Posts	59	105	139	124
27	Reinstatement of the budget for the Early Years Support Team & Travel Budgets	60		65	39
28	Reinstatement of the budget for Teachers numbers in Primary Education	61	197	643	365
29	Reinstatement of the budget for Teacher Numbers within Inclusion	61	29	300	194
30	Reinstatement of the School Supply Contingency Budget	62	152		
31	Reinstatement of the budget for Playstart	62	138	83	
32	Reinstatement of the budget for Educational Psychologists Posts	63		118	130
33	Reinstatement of the budget for Parenting and Family Learning	64		226	
34	Reinstatement of the budget for Posts and Services Funded from GIRFEC Monies	65	128	36	86

REVENUE BUDGET AMENDMENT - SNP GROUP

Reference
Report No.
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£'000 £'000 £'000

SAVINGS REJECTED

The Environment Service

4	Rejection of the increased charge for the Domestic Garden Waste Service	71		180	
5	Partial rejection of the increase in Non-Statutory / Discretionary Charges (Pitches & Park Events)	72	2	2	2
6	Rephasing of the increase in charges for Parking Services	72		100	(100)
12	Reinstatement of the budget for Service Wide Staff Training	75	20		
20	Reinstatement of the budget for Recycling Centres	79	110		
23	Partial reinstatement of the budget for Recycling Centres	81	300		
24	Reinstatement of the budget for Winter Maintenance	82	55		
25	Reinstatement of the budget for Public Conveniences	83	170		
26	Reinstatement of the budget for Grounds Maintenance Service at Peak Summer	83	70		
27	Partial reinstatement of the budget for Public Transport	84	453		
28	Reinstatement of the budget for Winter Maintenance	84	185		
30	Reinstatement of the budget for Community Greenspace Play Areas	86	25		
31	Reinstatement of the budget for Community Greenspace Planned Maintenance	86	20		
32	Reinstatement of the budget for Roads Maintenance	87	80		
36	Reinstatement of the budgets for Waste Services and Community Greenspace Workforce	89		320	
38	Reinstatement of the budget for Business Support	91	45	31	33
39	Partial reinstatement of the budget for Finance & Governance Support	92		24	25
40	Reinstatement of the budget for Street Cleansing	93	210		
41	Rephasing and partial reinstatement of the budget for Regulation	94	90	155	(100)
42	Reinstatement of the budget for Street Cleansing	95		390	
43	Partial reinstatement of the budget for Grounds Maintenance	96		140	260
44	Reinstatement of the budget for the Operations Training Team	97		90	

Housing & Community Safety

7	Partial reinstatement of the budget for the Community Safety and Environment Partnership	106	30		
12	Reinstatement of the budget for Revenues and Benefits Team Budgets	109		93	

Corporate & Democratic Services

4	Reinstatement of the budget for Training	116	10		
6	Partial Reinstatement of the budget for Workforce Management (Member's Services)	117	20	7	
9	Reinstatement of the budget for PKAVS	120	15	15	

REVENUE BUDGET AMENDMENT - SNP GROUP

Reference
Report No.
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SAVINGS REJECTED

Page No. 2018/19 2019/20 2020/21
£'000 £'000 £'000

Culture & Leisure Services

2	Reinstatement of the budget for Pitlochry Festival Theatre	123	8	23	
3	Reinstatement of the budget for Village Halls	124	2		
3	Reinstatement of the budget for Birnam Arts	124	1		
4	Reinstatement of the budget for the contract fee with Live Active Leisure	124	176	138	11
5	Reinstatement of the budget for the contract fee with Horsecross Arts Ltd.	125	28	35	3
6	Reinstatement of the budget for the contract fee with Culture Perth & Kinross	126	79	98	8
7	Reinstatement of the budget for the Review of Cultural Trusts	127		70	80
TOTAL SAVINGS REJECTED			3,122	4,459	1,744

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 REVENUE BUDGET AMENDMENT - SNP GROUP

ADDITIONAL SAVINGS PROPOSALS	2018/19 £'000	2019/20 £'000	2020/21 £'000
<u>The Environment Service</u>			
Public Toilets:			
- Closure of Ropemakers Close Public Toilets			
- Increase charge to 50p per visit (for over 14's)			
- 25% reduction in opening hours	140		
Close Inveralmond Recycling Centre		96	
Blairgowrie / Crieff / Kinross / Pitlochry Recycling Centre - move to four day service	68		
Vehicle Replacement Programme (excluding bin lorries) - 25% reduction in purchases resulting in savings on loan charges	6	121	222
Planning Income - increased target from charging	30		
Corporate Communications & Design - Service redesign to deliver 30% savings		117	
<u>Housing & Community Safety</u>			
Community Wardens - 25% reduction in budget	79	80	
Reduction in Revenues & Benefits budgets (excluding Welfare Rights).		93	
TOTAL ADDITIONAL SAVINGS PROPOSALS	323	507	222

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REVENUE BUDGET AMENDMENT - SNP GROUP

CORPORATE PLAN 2013 - 2018

2018/19 2019/20 2020/21
£'000 £'000 £'000

Additional Expenditure Proposals

GIVING EVERY CHILD THE BEST START IN LIFE

Active Under 10's **50**

Promote and increase participation in physical activity leading to long-lasting health and wellbeing benefits, this investment will broaden opportunities currently provided by Live Active Leisure and our schools. (Non-Recurring)

Cycle Smart Campaign **15**

Co-ordination of Cycle Smart activities in all primary schools to be provided by Live Active Leisure.(Non-Recurring)

Adverse Childhood Experience Officers **76**

Funding for two posts to support vulnerable young people to mitigate the effects of adverse childhood experiences and co-ordinate services. (Recurring)

DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

Welfare Rights **68**

Funding for two welfare rights officers to provide additional advice and support to citizens. (Recurring)

Adult Literacy **35**

Increase investment to strengthen access to adult literacy services to maximise opportunities for all. (Non-Recurring)

Instrumental Music Service **239**

Maintain levels of subsidy for new participants. (Recurring)

Instrumental Music Service **50**

Additional funding to provide bursaries to talented young people to develop their musical skills. (Recurring)

Education & Children's Services Central Training Budget **9**

Investment in central training for front line and centrally based staff. (Recurring)

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REVENUE BUDGET AMENDMENT - SNP GROUP

CORPORATE PLAN 2013 - 2018	2018/19	2019/20	2020/21
	£'000	£'000	£'000

Additional Expenditure Proposals

PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY

15 Minute Free Parking Initiative **19**

Continuation of the existing Free 15 Minute Parking Initiative. (Non-Recurring)

Funded by reduced expenditure on the Car Park Trading Account. (19)
 (Non-Recurring)

Residential Car Parking Permit Trial **50**

Acceleration of residential car parking permit trial in the Gannochy area of Perth City to combat the parking issues around Murray Royal Hospital. (Non-Recurring)

Enterprising Rural Perthshire Programme **20**

Continuation of funding for Growbiz to support further expansion into other areas of rural Perthshire to assist with micro business start ups and those becoming self employed. (Non-Recurring)

Pitlochry Outdoor Wi-Fi **25**

Additional investment to provide free outdoor Wi-Fi in Pitlochry. (Non-Recurring)

PH2O Project **25**

Funding to complete, within 12 months, a detailed options appraisal for PH2O, to accelerate delivery of this strategic project. (Non-Recurring)

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Money Advice Funding **100**

Continuation of additional funding for the Money Advice Service (provided by the Citizens Advice Bureau) to meet the significant increase in enquiries from households struggling to meet basic living costs. (Non-Recurring)

Digital Inclusion Project **44**

Following the successful pilot, continued funding of training opportunities for vulnerable people to access services on digital platforms to support them in their daily lives. (Non-Recurring)

Community Empowerment - Area Action Partnerships **110**

Continued funding to enable Area Action Partnerships to work with communities in developing community capacity and support community led initiatives. (Non-Recurring)

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CORPORATE PLAN 2013 - 2018

2018/19 2019/20 2020/21
£'000 £'000 £'000

Additional Expenditure Proposals

Atholl Leisure Centre **35**

Additional investment to improve the facilities provided at the Atholl Leisure Centre in Pitlochry. (Non-Recurring)

Late Night Buses **69**

Funding to provide late night bus services on specified routes on Fridays and Saturdays to enhance rural connectivity and expand the wider economy. (Non-Recurring)

Demand Responsive Transport **15**

Investment to establish a demand responsive transport (DRT) scheme serving communities around Loch Tay and integrate with the existing Stirling DRT to Killin. (Non-Recurring)

Minority Ethnic Carers of People Project **22**
 (Non-Recurring)

Minority Communities Hub **24**
 (Non-Recurring)

Ethnic Minority Law Centre **20**
 (Non-Recurring)

Disability Athletics **30**
 (Non-Recurring)

Saints Project **60**
 (Non-Recurring)

Strathmore Cycle Network **30**
 To support, in planning terms, the development of the Strathmore Cycle Network linking Alyth, Blairgowrie and Coupar Angus. (Non-Recurring)

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CORPORATE PLAN 2013 - 2018

2018/19 2019/20 2020/21
£'000 £'000 £'000

Additional Expenditure Proposals

Tayside Crescent Playpark

35

Additional funding towards the refurbishment of Tayside Crescent playpark in Aberfeldy. (Non-Recurring)

Uplift in Funding to Live Active Leisure

19

Consistent with the increase in Scottish Government to the Council, a 0.4% cash increase in funding to Live Active Leisure. (Recurring)

Uplift in Funding to Horsecross Arts Ltd.

5

Consistent with the increase in Scottish Government to the Council, a 0.4% cash increase in funding to Horsecross Arts Ltd. (Recurring)

Uplift in Funding to Culture Perth & Kinross

13

Consistent with the increase in Scottish Government to the Council, a 0.4% cash increase in funding to Culture Perth & Kinross. (Recurring)

Uplift in Funding to PKAVS

3

Consistent with the increase in Scottish Government to the Council, a 0.4% cash increase in funding to PKAVS. (Recurring)

Options Appraisal of Care Services Provided at the Beechgrove Site

50

Funding to complete, within 12 months, a comprehensive options appraisal of all care services provided from the Beechgrove Residential Care Home site in Perth. The funding offer to the IJB is contingent on these resources being ring-fenced for this purpose. (Non-Recurring)

Community Mental Health & Wellbeing

100

Additional capacity to relieve the administrative burden of the service on social work professionals. The funding offer to the IJB is contingent on these resources being ring-fenced for this purpose. (Recurring)

Support for Young Women

30

Funding to provide free sanitary protection in all secondary schools (Recurring)

Perth Foodbank

5

Financial support to Perth & Kinross Foodbank to assist with running costs. (Recurring)

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CORPORATE PLAN 2013 - 2018

2018/19 2019/20 2020/21
£'000 £'000 £'000

Additional Expenditure Proposals

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Investment in Local Roads	1,000	2,000	100
Further £5 million additional funding for local roads repairs funded from, Revenue Budget headroom, earmarked Reserves and borrowing. (Non-Recurring)			
Road Safety Measures	300		
In addition to the £1.831 million in last year's budget a further allocation to deliver road safety measures around our schools. (Non-Recurring)			
Aberfeldy Road Safety Group	15		
Additional funding to support the work of the Aberfeldy Road Safety Group. (Non-Recurring)			
Community Capacity in Winter Maintenance	75		
Additional investment in equipment and infrastructure to support our communities to maintain safer pavements during the winter season . (Non-Recurring)			
Maintenance of Green Spaces	100	100	
Continued funding for the additional squad to enhance the maintenance of public green spaces creating further youth training and employment opportunities. (Non-Recurring)			
Support for Bloom Groups	20		
Continued additional funding to support Bloom Groups to build on the highly successful and visible initiatives that are already enjoyed across Perth & Kinross. (Non-Recurring)			
Tulloch Community Centre Endowment Fund	25		
Pilot project for community asset transfer of Tulloch Community Centre, with a view to rolling this out across the entire community hall estate. (Non-Recurring)			
Braco Village Hall	20		
Funding for essential works (toilets and wider improvements) at Braco Village Hall. (Non-Recurring)			

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CORPORATE PLAN 2013 - 2018

2018/19	2019/20	2020/21
£'000	£'000	£'000

Additional Expenditure Proposals

Pitlochry Festival Theatre	25
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Creative Learning and Outreach Project. (Non-Recurring)

Perthshire Women's Aid	30
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Additional grant funding to Perthshire Women's Aid to provide enhanced support services across rural Perth & Kinross. (Non-Recurring)

Tourism in Loch Leven and Kinross-shire	50
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Additional investment in a feasibility study plus assistance with planning and fundraising for an enhanced tourism offer at Loch Leven and Kinross-shire. (Non-Recurring)

Marketing Campaign for Bio-Degradable Dog Waste Bags	10
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Initial investment to educate and encourage the maximum use of biodegradable dog waste bags across Perth & Kinross. (Non-Recurring)

Safer Routes to Schools	100
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Enhance maintenance of pedestrian routes around our schools. (Non-Recurring)

Charity Forward Coupar Angus	40
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Initial funding to be matched by community fund raising to secure the retail community hub facility. (Non-Recurring)

Community Warden in Highland Perthshire	20
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Further support to the Highland Perthshire Community to sustain their community warden service. (Non-Recurring)

Pitlochry Pavilion	25
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Investment to attract match funding for the renovation of Pitlochry Pavilion. (Non-Recurring)

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CORPORATE PLAN 2013 - 2018

2018/19	2019/20	2020/21
£'000	£'000	£'000

Additional Expenditure Proposals

Establishment of an Income Generation Officer

80	(50)	(20)
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Investment to allow the establishment of an Income Generation Officer to generate new and recurring income streams to the Council in areas such as energy generation and advertising space. Income targets will be established by 2019/20 with a view to generating a surplus by 2021/22 (Recurring)

Civic Services

14

Additional capacity in Civic Services. (Recurring)

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

3,430	2,050	80
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REVENUE BUDGET 2018/19, 2019/20 & 2020/21

APPENDIX (v)

REVENUE BUDGET AMENDMENT - SNP GROUP

2018/19 COUNCIL TAX CALCULATION

	2018/19	
	£'000	£'000
2018/19 Provisional Revenue Budget		329,526
Adjustments:		
Reject Proposed Expenditure Pressures 2018/19 (Appendix i)	(24)	
Reject Proposed Savings 2018/19 (Appendix ii)	3,122	
Additional Savings Proposals 2018/19 (Appendix iii)	(323)	
Additional Expenditure Proposals 2018/19 (Appendix iv)	3,430	
		<u>6,205</u>
2017/18 Updated Provisional Revenue Budget		335,731
<u>Funding</u>		
Total Revenue Funding	(244,472)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,400)	
Revenue Budget Flexibility - February 2017	(550)	
Revenue Budget Flexibility - February 2018	(3,188)	
Net Contribution from Reserves included in Provisional Budget	(3,134)	
Contribution to Reserves included in this Amendment	2,313	
		<u>(251,731)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		84,000
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		69,079
FINAL 2018/19 BAND D COUNCIL TAX		<u>£ 1,216</u>
FINAL INCREASE (2017/18 BAND D COUNCIL TAX £1,181)		<u>£ 35</u>
FINAL PERCENTAGE INCREASE		<u>3.0%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

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REVENUE BUDGET 2018/19, 2019/20 & 2020/21

APPENDIX (vi)

REVENUE BUDGET AMENDMENT - SNP GROUP

2019/20 COUNCIL TAX CALCULATION

	2019/20	
	£'000	£'000
2019/20 Provisional Revenue Budget		321,202
2018/19 Recurring Proposals		3,486
Adjustments:		
Reject Proposed Expenditure Pressures 2019/20 (Appendix i)	(100)	
Reject Proposed Savings 2019/20 (Appendix ii)	4,459	
Additional Savings Proposals 2019/20 (Appendix iii)	(507)	
Additional Expenditure Proposals 2019/20 (Appendix iv)	2,050	
		<u>5,902</u>
2019/20 Updated Provisional Revenue Budget		330,590
<u>Funding</u>		
Total Revenue Funding	(240,277)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,400)	
Net Contribution to Reserves included in Provisional Budget	944	
Contribution from Reserves included in this Amendment	(1,300)	
		<u>(243,333)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		87,257
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		69,694
INDICATIVE 2019/20 BAND D COUNCIL TAX	<u>£</u>	<u>1,252</u>
INDICATIVE INCREASE (2018/19 FINAL BAND D COUNCIL TAX £1,216)	<u>£</u>	<u>36</u>
INDICATIVE PERCENTAGE INCREASE		<u>3.0%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH & KINROSS COUNCIL
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REVENUE BUDGET 2018/19, 2019/20 & 2020/21

APPENDIX (vii)

REVENUE BUDGET AMENDMENT - SNP GROUP

2020/21 COUNCIL TAX CALCULATION

	2020/21	
	£'000	£'000
2020/21 Provisional Revenue Budget		324,481
2019/20 Recurring Proposals		7,288
Adjustments:		
Reject Proposed Pressures 2020/21 (Appendix i)	100	
Reject Proposed Savings 2020/21 (Appendix ii)	1,744	
Additional Savings Proposal 2020/21 (Appendix iii)	(222)	
Additional Expenditure Proposals 2020/21 (Appendix iv)	80	
		<u>1,702</u>
2020/21 Updated Provisional Revenue Budget		333,471
<u>Funding</u>		
Total Revenue Funding	(241,421)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,400)	
Net Contribution to Reserves included in Provisional Budget	1,284	
		<u>(242,837)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		90,634
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		70,259
INDICATIVE 2020/21 BAND D COUNCIL TAX	<u>£</u>	<u>1,290</u>
INDICATIVE INCREASE (2019/20 FINAL BAND D COUNCIL TAX £1,252)	<u>£</u>	<u>38</u>
INDICATIVE PERCENTAGE INCREASE		<u>3.0%</u>

Excluding Water and Waste Water charges determined by Scottish Water.