

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

**REVENUE BUDGET MOTION**

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.
- 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 Motion.
- 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 Motion.
- 10 To approve the additional savings proposals for 2018/19, 2019/20 and 2020/21 as listed in Appendix (iii) of this Revenue Budget Motion.
- 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 Motion.
- 12 To approve an additional contribution to Reserves of £1,250,000 in 2018/19 to be earmarked for property maintenance in future financial years.
- 13 To approve an additional contribution from Reserves of £1,968,000 in 2019/20.
- 14 To approve an additional contribution from Reserves of £401,000 in 2020/21.
- 15 To approve the Final Revenue Budget for 2018/19 of £336,194,000 resulting in a Band D Council Tax of £1,216 in 2018/19 as summarised in Appendix (v) of this Revenue Budget Motion. This represents a 3% increase from the Council Tax Band D figure for 2017/18.

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

**REVENUE BUDGET MOTION**

The Council agrees:

- 16 To approve the Updated Provisional Revenue Budget for 2019/20 of £330,658,000 resulting in an indicative Band D Council Tax of £1,252 in 2019/20 as summarised in Appendix (vi) of this Revenue Budget Motion. This represents an indicative 3% increase from the Council Tax Band D figure for 2018/19.
- 17 To approve the Updated Provisional Revenue Budget for 2020/21 of £333,872,000 resulting in an indicative Band D Council Tax of £1,290 in 2020/21 as summarised in Appendix (vii) of this Revenue Budget Motion. This represents an indicative 3% increase from the Council Tax Band D figure for 2019/20.
- 18 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.
- 19 That the additional General Capital Grant of £236,000 is allocated when the Capital Budget is considered by Council in June 2018.

REVENUE BUDGET MOTION

Reference  
Report No.  
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Page No.	2018/19 £'000	2019/20 £'000	2020/21 £'000
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EXPENDITURE PRESSURES REJECTED

The Environment Service

2	Partial rejection of the inflation on <b>Public Transport - Tendered Services</b> - to recognise the significant savings achieved during the recent public transport retendering exercise.	66	5	5	5
3	Rephasing and rejection of <b>Parking Services</b> expenditure - to bring forward and increase the amount of investment in our car parking facilities.	66	(100)	100	(100)
<b>TOTAL EXPENDITURE PRESSURES REJECTED</b>			<b>(95)</b>	<b>105</b>	<b>(95)</b>

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SAVINGS REJECTED

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

**Education & Children's Services**

7	Partial rejection of the <b>Full Cost Recovery for the Instrumental Music Service (including Central Groups and Camps)</b> - to ensure this service remains affordable the annual increase in price will be limited to 20 per cent. Work is ongoing to encourage more children from disadvantaged backgrounds to participate.	47	290	152	(50)
8	Reinstatement of the budget for <b>Devolved School Management</b> - to avoid significant reductions in the budget available for resources and other support in schools.	47	177		
10	Reinstatement of the budget for <b>Parent Councils</b> - to continue to recognise the important role of parent councils in supporting all learners in schools.	48	20		
11	Reinstatement of the budget for <b>Primary Swimming Lessons</b> - to continue to provide the opportunity of learning this important life skill to all children and young people.	49	40	20	
13	Rephrasing of the <b>Full Cost Recovery of Kids Clubs</b> - to ensure that the clubs are sustainable in the long-term, price increases will be introduced more gradually.	50	(20)	(20)	40
14	Reinstatement of the budget for <b>Skills for Work</b> - to recognise the importance of apprenticeships and vocational courses and continue providing a wide range of opportunities for our senior pupils.	50		60	
17	Partial reinstatement of the budget for <b>Secondary Teachers</b> - to maintain class sizes of 20 in S1 & S2 English and maths.	53	81	303	148
21	Reinstatement of the budget for <b>School Crossing Patrollers</b> - to maintain SCPs at crossing points across Perth and Kinross whilst alternative approaches are considered.	56		112	67
23	Partial reinstatement of the budget for the <b>Change &amp; Improvement, Research and Performance Team</b> - to maintain sufficient capacity to support national and local priorities in relation to Closing the Poverty Related Attainment Gap and the administration of standardised assessments.	57	33	4	35
24	Partial reinstatement of the budget for <b>(Non-Education) Senior Management Posts</b> - to ensure there is sufficient capacity to implement and deliver on the Council's Transformation Programme.	58		71	
25	Reinstatement of the budget for <b>Clerical Staff who Support Statutory Functions</b> - to ensure that the necessary support is in place to maintain the high performance of the Council in key areas such as child protection.	59		74	24
26	Partial reinstatement of the budget for <b>School Improvement Senior Management posts</b> within ECS - to continue the work to improve the levels of attainment and achievement across our schools.	59	105	139	49

		Reference Report No. 18/47 Page No.	2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>SAVINGS REJECTED</b>					
27	Reinstatement of the budgets for the <b>Early Years Support Team &amp; Travel Budgets</b> - to ensure that our partner providers in early learning and childcare continue to have access to high quality support.	60		65	39
28	Reinstatement of the budget for <b>Teacher Numbers in Primary Education</b> - to ensure there are sufficient teachers able to meet the needs of all children and young people across all primary schools.	61	197	643	365
29	Reinstatement of the budget for <b>Teacher Numbers within Inclusion</b> - to provide targeted support to children and young people with additional support needs, particularly at a time when the needs of this group are increasing.	61	29	300	194
30	Reinstatement of the <b>School Supply Contingency Budget</b> - to ensure that schools can meet the costs of any unplanned overspends in their supply budgets which can arise from staff absence.	62	152		
31	Reinstatement of the budget for <b>Playstart</b> - to allow parents to attend a range of parenting programmes and family learning opportunities, particularly those from disadvantaged backgrounds.	62	138	83	
32	Reinstatement of the budget for <b>Educational Psychologists Posts</b> - to allow educational psychologists to continue providing a wide range of services above the basic statutory functions, particularly to vulnerable children and families with additional support needs.	63		118	130
33	Reinstatement of the budget for <b>Parenting and Family Learning</b> - to continue providing support to vulnerable families by providing a wide range of programmes including parenting classes.	64		226	
34	Reinstatement of the budget for <b>Posts and Services Funded from GIRFEC Monies</b> - to fund a number of staff who focus on children and families facing poverty and deprivation and those children requiring protection from harm.	65	128	36	86

		Reference Report No. 18/47 Page No.	2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>SAVINGS REJECTED</b>					
<b><u>The Environment Service</u></b>					
5	Adjustment to <b>Non-statutory / Discretionary Charges</b> - Regulatory Services (5%); Pitches & Park Events (0%); Road Network Commercial Charges (5%).	72	(12)	(12)	(12)
6	Rejection and rephasing of increase in charge for <b>Parking Services</b> - increase charges in 2018/19 & 2020/21.	72	(100)	100	(100)
7	Rephasing of the <b>Economic Development</b> income target - to set a higher target for generating income from and sponsorship of council-run events.	73	(25)	(50)	(25)
15	Reinstatement of the budget for <b>Enterprise - Supporting Business Growth</b> - to maintain the current level of spending on support for business growth initiatives such as GrowBiz.	76	40		
20	Reinstatement of the budget for <b>Recycling Centres</b> - to ensure that residents outside Perth have access to local recycling centres.	79	110		
23	Reinstatement of the budget for <b>Recycling Centres</b> - to ensure that residents outside Perth have access to local recycling centres.	81	300		
24	Reinstatement of the budget for <b>Winter Maintenance</b> - to ensure that footways in communities outside Perth continue to be treated at current levels of service.	82	55		
25	Reinstatement of the budget for <b>Public Conveniences</b> .	83	170		
26	Reinstatement of the budget for <b>Grounds Maintenance Service at Peak Summer</b> - to continue providing cover in the summer growing season for key tasks such cutting back overgrowth on rights of way and planting beds.	83	70		
27	Partial reinstatement of the budget for <b>Public Transport</b> .	84	470		
28	Reinstatement of the budget for <b>Winter Maintenance</b> - to maintain the current level of footway treatment and ensure a continued equity of service across the Council area.	84	185		
29	Reinstatement of the budget for <b>Winter Maintenance</b> - to maintain the current level of road network treatment and prevent a reduction in resilience during severe weather.	85		370	
30	Reinstatement of the budget for <b>Community Greenspace Play Areas</b> - to ensure that play areas can remain open and be maintained, so contributing to healthy and active lives for children.	86	25		
31	Reinstatement of the budget for <b>Community Greenspace Planned Maintenance</b> - to maintain the current level of service in our public parks and open spaces for general repair and maintenance of things like benches and fencing.	86	20		
32	Reinstatement of the budget for <b>Roads Maintenance</b> - to maintain a budget for ditch maintenance and thus avoid potential deterioration of the road network and consequent impact on road safety.	87	80		

		Reference Report No. 18/47 Page No.	2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>SAVINGS REJECTED</b>					
36	Reinstatement of the budgets for <b>Waste Services and Community Greenspace Workforce</b> To maintain the complement of staff working on the ground with our communities.	89		320	
38	Partial reinstatement of the budget for <b>Business Support</b> - to reduce the impact to customer service levels from reducing Business Support staff.	91	45		
40	Reinstatement of the budget for <b>Street Cleansing</b> - to maintain existing levels of street cleanliness in our communities.	93	210		
41	Partial reinstatement of the budget for <b>Regulation</b> - to support the Council to continue to meet its statutory regulatory obligations, such as public health enquiries.	94	45	100	
42	Reinstatement of the budget for <b>Street Cleansing</b> - to maintain existing levels of street cleanliness in our communities.	95		390	
43	Reinstatement of the budget for <b>Grounds Maintenance</b> - to avoid a risk of the Council not complying with the Environmental Protection Act and maintain the public's enjoyment of our open spaces.	96		260	260
44	Reinstatement of the budget for the <b>Operations Training Team</b> - to continue providing training for frontline Operations staff.	97		90	
3	Partial reinstatement of the budget for <b>Property Maintenance</b> - to prevent the deterioration of publicly owned properties, and, in particular, to ensure that our schools are maintained in good condition.	100	808		
<b><u>Housing &amp; Community Safety</u></b>					
7	Partial reinstatement of the budget for the <b>Community Safety and Environment Partnership</b> - to support groups in providing projects with wide community benefits such as Safe Drive Stay Alive and Victim Support.	106	40		
12	Rephasing of the <b>Review of Revenues &amp; Benefits Team Budgets</b> - to ensure the team can provide support to individuals as the introduction of Universal Credit rolls out across Perth & Kinross.	109		93	(93)
<b><u>Corporate &amp; Democratic Services</u></b>					
6	Partial reinstatement of the budget for <b>Workforce Management</b> .	117	20	7	
9	Reinstatement of the budget for <b>PKAVS</b> - to maintain support to PKAVS at the current level in recognition of the valuable work that they do and the significant efforts of their volunteers.	120	15	15	

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

**SAVINGS REJECTED**

**Culture & Leisure Services**

2	Reinstatement of the budget for <b>Pitlochry Festival Theatre</b> - to continue providing the current levels of financial support in recognition of the significant contribution that Pitlochry Festival Theatre make to the economy in Highland Perthshire.	123	8	23
3	Reinstatement of the budget for <b>Village Halls</b> - to recognise the important role that village halls play in the lives of our communities.	124	2	
3	Reinstatement of the budget for <b>Birnam Arts</b> - to recognise the vibrancy of the creative community centred on Birnam Arts and to continue supporting their work.	124	1	
4	Partial reinstatement of the budget for the <b>contract fee with Live Active Leisure</b> - to support Live Active Leisure during a transitional phase while efforts are made to create new links with community groups and look at new ways of delivering services.	124	176	
5	Partial reinstatement of the budget for the <b>contract fee with Horsecross Arts Ltd.</b> - to support Horsecross Arts during a transitional phase while alternative governance arrangements are considered.	125	28	
6	Partial reinstatement of the budget for the <b>contract fee with Culture Perth &amp; Kinross</b> - to support Culture Perth & Kinross during a transitional phase while efforts are made to create new links with community groups and look at new ways of delivering services.	126	79	
<b>TOTAL SAVINGS REJECTED</b>			<b>4,235</b>	<b>4,092    1,157</b>



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

**REVENUE BUDGET MOTION**

	2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>ADDITIONAL SAVINGS PROPOSALS</b>			
<b>Education &amp; Children's Services</b>			
Increase <b>school meals</b> by 5p in 2018/19 & 2020/21 - to provide for a modest increase in the price of school meals.	32		32
<b>The Environment Service</b>			
Further £5 uplift in <b>Garden Waste</b> charges in 2020/21 - to increase the charge to £35 per year to maximise the revenue generated and move towards full cost recovery.			180
Removal of a further <b>Building Standards</b> post - to make further efficiency savings while maintaining the current level of service delivery.		40	
<b>Public Toilets:</b>			
- Pitlochry & Dunkeld (to support the tourist trade) and Blairgowrie (to support the Snow Road) open all year round			
- Remaining 4 public toilets seasonal opening (April to September)			
- Increase charge to 50p			
- Provide comfort schemes	150		
<b>Council Wide Efficiency Target</b> (Service Redesign / Procurement / Transformation / Workforce Management) - to deliver further efficiency savings across all Services, on top of those previously identified over the three year period 2018 - 2021.			
			300
<b>TOTAL ADDITIONAL SAVINGS PROPOSALS</b>	<b>182</b>	<b>40</b>	<b>512</b>

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

**REVENUE BUDGET MOTION**

<b>CORPORATE PLAN 2013 - 2018</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>2020/21 £'000</b>
<b><u>Additional Expenditure Proposals</u></b>			
<b><u>GIVING EVERY CHILD THE BEST START IN LIFE</u></b>			
<b>Closing the Poverty Related Attainment Gap</b>	<b>200</b>		
Investment to strengthen access to evidence based interventions to ensure children and young people meet appropriate developmental milestones. (Non-Recurring)			
<b>Support for Young Carers - Educational Attainment</b>	<b>50</b>		
To support young carers' academic progression in recognition of the fact that their opportunities may be limited in comparison to their peers who do not have carer responsibilities. (Recurring)			
<b>Support for Young Carers</b>	<b>50</b>		
To provide increased support for young carers in the valuable and under-recognised role they undertake. (Non-Recurring)			
<b><u>DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS</u></b>			
<b>Adult Literacy</b>	<b>35</b>	<b>35</b>	
Increase investment to strengthen access to adult literacy services to maximise opportunities for all. (Non-Recurring)			
<b>Digital Learning Strategy</b>	<b>250</b>		
Investment to support the implementation of the new Digital Learning Strategy. (Non-Recurring)			
<b>Advocacy Support</b>	<b>50</b>	<b>50</b>	<b>50</b>
To provide support for a targeted group of young people at key transition points in their life. (Non-Recurring)			
<b>Safe Start Clubs</b>	<b>25</b>		
To support the establishment of additional volunteer-led after-school and breakfast clubs by providing, for example, grants for equipment such as fridges. (Non-Recurring)			
<b>Modern Apprentices</b>	<b>50</b>		
To recognise the importance of modern apprenticeships in providing valuable career skills and new employees for the Council by enhancing the existing scheme. (Non-Recurring)			

**PERTH & KINROSS COUNCIL**  
**22 FEBRUARY 2018**  
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**REVENUE BUDGET MOTION**

<b>CORPORATE PLAN 2013 - 2018</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>2020/21 £'000</b>
<b><u>Additional Expenditure Proposals</u></b>			
<b>Wider Achievement</b>	<b>25</b>		
To expand the opportunities for children to develop co-operation and leadership skills outside the classroom setting by providing more opportunities to take part in programmes such as Career Ready, Duke of Edinburgh and Youth Leadership. (Non-Recurring)			
<b>Instrumental Music Service - Promoting Access</b>	<b>35</b>	<b>35</b>	<b>35</b>
To expand opportunities for children from more deprived backgrounds to participate in and benefit from music tuition. (Non-Recurring)			
<b><u>PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY</u></b>			
<b>15 Minute Free Parking Initiative</b>	<b>19</b>		
Continuation of the Free 15 Minute Parking Initiative to include on street parking across all Perth and Kinross. (Recurring)			
Funded by reduced expenditure on the Car Park Trading Account. (Recurring)	(19)		
<b>Enterprising Rural Perthshire Programme</b>	<b>40</b>	<b>40</b>	<b>40</b>
Increased 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)			
<b>Rural Business Expansion Feasibility Support</b>	<b>100</b>	<b>100</b>	
To provide funding for local business expansion, by allowing communities to create or expand communal work spaces to assist small businesses to the take the next step. (Non-Recurring)			
<b>Perthshire &amp; Kinross-shire Events</b>	<b>100</b>		
To allow groups in our rural communities to apply for start-up funding for recurring events that will attract visitors from outside the immediate area. (Non-Recurring)			
<b>Perthshire &amp; Kinross-shire Tourist Routes</b>	<b>50</b>		
To establish "Heart of Scotland" touring routes around Perth and Kinross that link into existing road, cycle and rail routes and promote the historical, cultural and environmental attractions across the area. (Non-Recurring)			

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

**REVENUE BUDGET MOTION**

<b>CORPORATE PLAN 2013 - 2018</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b><u>Additional Expenditure Proposals</u></b>			
<b>Small Town Retail Façade</b>	<b>100</b>		
To encourage business in small towns, to ensure that the frontages of their premises are updated, welcoming and say 'We're open for business' to encourage local and visitor spend. (Non-Recurring)			
<b>Town Centre Management</b>	<b>100</b>		
To enhance the economic potential of rural towns by providing a point of contact for local businesses and partnership forums. (Non-Recurring)			
<b>Micro Business Fund</b>		<b>100</b>	
To create a fund to provide microfinance to small businesses for start-up or expansion costs, such as the purchase of equipment or website development. (Non-Recurring)			
<b><u>SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES</u></b>			
<b>Money Advice Funding</b>	<b>100</b>		
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)			
<b>Citizen's Advice Bureau</b>	<b>36</b>	<b>36</b>	<b>36</b>
To secure the provision of services by affording assistance with costs incurred in providing this service such as rent. (Non-Recurring)			
<b>Fairer Futures</b>			
To provide support over three years for the following projects:			
- <b>Minority Ethnic Carers of People Project</b> (Non-Recurring)	<b>22</b>	<b>22</b>	<b>22</b>
- <b>Minority Communities Hub</b> (Non-Recurring)	<b>24</b>	<b>24</b>	<b>24</b>
- <b>Ethnic Minority Law Centre</b> (Non-Recurring)	<b>24</b>	<b>24</b>	<b>24</b>
- <b>Disability Athletics</b> (Non-Recurring)	<b>30</b>	<b>30</b>	<b>30</b>
- <b>Saints Project</b> (Non-Recurring)	<b>60</b>	<b>60</b>	<b>60</b>

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**REVENUE BUDGET MOTION**

<b>CORPORATE PLAN 2013 - 2018</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>2020/21 £'000</b>
<b><u>Additional Expenditure Proposals</u></b>			
<b>Personalised Support for Homelessness</b> Individual person / emergency budget for homelessness prevention and crisis avoidance. This is an additional preventative measure to avoid unnecessary homeless presentations. (Recurring)	<b>25</b>		
<b>Fairer Futures - Perth Foodbank</b> Cost of two part time staff and associated administration costs. (Non-Recurring)	<b>20</b>	<b>20</b>	<b>20</b>
<b>Fairer Futures - A Thriving Third Age</b> To support the implementation of the Communities First transformation of care provision, expanding the successful model of community support as developed in Stanley. This project has facilitated people to live independently within their own community. (Non-Recurring)	<b>60</b>	<b>60</b>	<b>60</b>
<b>Community Empowerment - Area Action Partnerships</b> Continued funding to enable Area Action Partnerships to work with communities in developing community capacity and support community led initiatives. (Non-Recurring)		<b>150</b>	
<b>Late Night Buses - Blairgowrie / Alyth</b> To provide a subsidy to continue the provision of the most used late night bus service from the trial initiated in 2017. (Non-Recurring)	<b>4</b>		
<b><u>CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS</u></b>			
<b>Support for Bloom Groups</b> Additional funding to support Bloom Groups to build on the highly successful and visible initiatives that are already enjoyed across Perth & Kinross. (Non-Recurring)	<b>20</b>	<b>20</b>	
<b>Road Safety Measures</b> To invest in a range of road safety measures including £150,000 annually for Vehicle-Activated Signs and to provide funds to implement new 20mph limits and zones (Non-Recurring)	<b>300</b>	<b>300</b>	
<b>Planning Enforcement &amp; Tree Protection Officers</b> To provide additional resource to ensure that developers have necessary permission for works and that planning conditions are adhered to. (Recurring)	<b>80</b>		

**PERTH & KINROSS COUNCIL**  
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**REVENUE BUDGET MOTION**

**CORPORATE PLAN 2013 - 2018**

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

**Additional Expenditure Proposals**

**Unadopted Roads**

**50**

To provide a top-up to existing funds to provide financial assistance to residents for the adoption of currently unadopted roads, based on the Council's current policy. (Non-Recurring)

**Community Investment Fund**

**600**

**600**

To create a fund available for communities in each ward to apply for a share of up to £50,000 annually for projects or works in the ward recommended by community representatives and local elected members. To be earmarked in Reserves and drawn down as required. (Non-Recurring)

**Maintenance of Greenspaces**

**100**

**100**

The cost of funding four modern apprenticeships in horticulture, plus a supervisor, equipment and training, for a two-year MA course. (Non-Recurring)

**Footpaths & Cycle Networks**

**300**

To help fund the development and expansion of rural footpaths and cycle networks. (Non-Recurring)

**War Memorials**

**5**

To provide money for any necessary repairs to bronze statuary war memorials prior to the 100th anniversary of the Armistice in 2018. (Non-Recurring)

**TOTAL ADDITIONAL EXPENDITURE PROPOSALS**

<b>3,120</b>	<b>1,806</b>	<b>401</b>
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**PERTH & KINROSS COUNCIL**  
**22 FEBRUARY 2018**  
**REVENUE BUDGET 2018/19, 2019/20 & 2020/21**

**APPENDIX (v)**

**REVENUE BUDGET MOTION**

**2018/19 COUNCIL TAX CALCULATION**

	<b>2018/19</b>	
	<b>£'000</b>	<b>£'000</b>
2018/19 Provisional Revenue Budget		329,526
Adjustments:		
Reject Proposed Expenditure Pressures 2018/19 (Appendix i)	95	
Reject Proposed Savings 2018/19 (Appendix ii)	4,235	
Additional Savings Proposals 2018/19 (Appendix iii)	(182)	
Additional Expenditure Proposals 2018/19 (Appendix iv)	2,520	
		<u>6,668</u>
2017/18 Updated Provisional Revenue Budget		336,194
<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)	
Additional Expenditure Proposals 2018/19 (Appendix iv)	600	
Contribution to Reserves included in this Motion	1,250	
		<u>(252,194)</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.

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

**APPENDIX (vi)**

**REVENUE BUDGET MOTION**

**2019/20 COUNCIL TAX CALCULATION**

	<b>2019/20</b>	
	<b>£'000</b>	<b>£'000</b>
2019/20 Provisional Revenue Budget		321,202
2018/19 Recurring Proposals		4,303
Adjustments:		
Reject Proposed Expenditure Pressures 2019/20 (Appendix i)	(105)	
Reject Proposed Savings 2019/20 (Appendix ii)	4,092	
Additional Savings Proposal 2019/20 (Appendix iii)	(40)	
Additional Expenditure Proposals 2019/20 (Appendix iv)	1,206	
		<u>5,153</u>
2019/20 Updated Provisional Revenue Budget		330,658
<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	
Additional Expenditure Proposals 2019/20 (Appendix iv)	600	
Contribution from Reserves included in this Motion	(1,968)	
		<u>(243,401)</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>£ 1,252</u>
INDICATIVE INCREASE (2018/19 FINAL BAND D COUNCIL TAX £1,216)		<u>£ 36</u>
INDICATIVE PERCENTAGE INCREASE		<u>3.0%</u>

Excluding Water and Waste Water charges determined by Scottish Water.



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

**APPENDIX (vii)**

**REVENUE BUDGET MOTION**

**2020/21 COUNCIL TAX CALCULATION**

	<b>2020/21</b>	
	<b>£'000</b>	<b>£'000</b>
2020/21 Provisional Revenue Budget		324,481
2019/20 Recurring Proposals		8,250
Adjustments:		
Reject Proposed Expenditure Pressures 2020/21 (Appendix i)	95	
Reject Proposed Savings 2020/21 (Appendix ii)	1,157	
Additional Savings Proposals 2020/21 (Appendix iii)	(512)	
Additional Expenditure Proposals 2020/21 (Appendix iv)	401	
		<u>1,141</u>
2020/21 Updated Provisional Revenue Budget		<u>333,872</u>
<b><u>Funding</u></b>		
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	
Contribution from Reserves included in this Motion	(401)	
		<u>(243,238)</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.