

Appendix C

	2024/25			2025/26			2026/27		
	Pressures £'000	Reductions £'000	FTE	Pressures £'000	Reductions £'000	FTE	Pressures £'000	Reductions £'000	FTE
Tackling poverty	38	88	0.0	-19	67	1.0	32	0	0.0
Tackling climate change and supporting sustainable places	0	50	0.0	0	0	0.0	0	100	3.5
Developing a resilient, stronger and greener local economy	30	791	1.0	15	200	0.0	0	24	0.0
Enabling our children and young people to achieve their full potential	3,536	2,971	9.0	550	607	11.4	1,178	5,128	7.5
Protecting and caring for our most vulnerable people	0	0	0.0	0	714	5.9	0	849	0.0
Supporting and promoting physical and mental wellbeing	0	0	0.0	0	0	0.0	0	331	0.0
Working in partnership with communities	-265	1,948	7.0	-200	1,170	18.0	590	671	8.0
Organised to Deliver / Transformation	572	2,174	1.8	803	1,107	3.3	404	1,485	12.0
Operational Management	173	635	0.8	20	165	1.0	95	109	0.0
Totals	4,084	8,657	19.6	1,169	4,030	40.6	2,299	8,697	31.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

EXPENDITURE PRESSURES - Tackling Poverty		Pressure		
		24/25 £'000	25/26 £'000	26/27 £'000
1 Environment & Infrastructure	Operations - Living Wage Inflationary Pressures - Provision for impact of National Living Wage (mandatory) on agency contracts and Foundation Living Wage (discretionary but supports the Council's commitment as a Living Wage Employer). Rates assumed are 8.8%, 3% and 3%.	38	(19)	32
	TOTAL	38	(19)	32

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

		Pressure		
EXPENDITURE PRESSURES - Tackling climate change and supporting sustainable places		24/25	25/26	26/27
		£'000	£'000	£'000
	Intentionally blank			
	TOTAL	0	0	0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

EXPENDITURE PRESSURES - Developing a resilient, stronger and greener local economy		Pressure		
		24/25 £'000	25/26 £'000	26/27 £'000
1 Economy, Development & Planning	Electric Vehicle Chargers - Energy Pressure Provision for energy price inflation at 21%, 3% and 0% (no assumption of rate increase can be made for 26/27 at this time due to market volatility). The current energy budget is higher than the projected outturn for 23/24 and as such all of the assumed 21% increase in 24/25 can now be accommodated within the base budget with a further reduction of £35,000 within the pressure.	(35)	15	0
2 Economy, Development & Planning	Electric Vehicle Chargers - Maintenance Provision for EV charger maintenance for which there is currently no budget.	65	0	0
	TOTAL	30	15	0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

EXPENDITURE PRESSURES - Enabling our children and young people to achieve their full potential		Pressure		
		24/25 £'000	25/26 £'000	26/27 £'000
1 Property	Investment in Learning (IIL) and Bertha Park High School Unitary Charge IIL and Bertha Park High School Unitary Charge inflation - Retail Price Index (RPI) - Estimate for January 2024 -Increase of 0.8% to 4.8% (Prev agreed 24/25 4%, 25/26 - 3%).Assume 26/27 2.0%.	113	0	488
2 Property	Tayside Contracts Inflation increase in 2023/24 from staff pay awards £567k from Tayside Contracts and food inflation costs offset by reduction on assumption from 4% to 3.5%. Costs inflation for Cleaning/Janitorial and School meal Provisions . 26/27 2%. (Prev agreed 24/25 4%; 25/26 3%).	1,812	310	405
3 Education & Learning	School aged Childcare Pressure due to reduced attendance at Kids Clubs post covid in part due to working from home arrangements. Possibly offset by proposed savings by increase in charges.	108	0	0
4 Education & Learning	Slippage in Schools Expenditure pressure to reduce staff slippage target in Primary and Secondary school settings to 3% as the higher targets are unable to be met.	386	0	0
5 Education & Learning	Minibus Expenditure pressure due to increased costs of Minibuses used by schools, LAL , CPK and community groups.	0	39	0
6 Education & Learning	Sustainable rate for Partner Providers Further inflationary increase of 2.5% for 24/25, assumes funding from Early Learning & Childcare budget allocation from Scottish Government. Previously agreed 24/25 2.5% & 25/26 2.5% Offset by saving to reduce available Early Years Expansion funding.	140	0	0

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27**

EXPENDITURE PRESSURES - Enabling our children and young people to achieve their full potential		Pressure		
		24/25 £'000	25/26 £'000	26/27 £'000
7 Education & Learning	Transport Costs for Instrumental Music Service Central Groups Funding required following decision to remove charges for transport to Central Groups including backdating inflationary increase.	20	0	0
8 Children Families & Justice	Young People with emotional and behavioural difficulties in Residential Care Budget currently allows for 11 placements of young people with emotional and behavioural difficulties in Residential Care . Current number of placements is 15 (funded from temporary additional funding) with planned reduction to 11. Pressure is to allow for provision of a further 3 placements. Inflationary increase of 2.5% included in 26/27. Previously agreed inflationary pressure of 24/25 5% & 25/26 2.5%. Offset by proposed saving to remove provision for places over above the known future requirement.	607	177	150
9 Children Families & Justice	Self Directed Support PKC pay rates must increase inline with SG Guidance and living wage causing expenditure pressure - offset by saving proposal assuming uplift will be fully funded by Scottish Government.	105	0	0
10 Children Families & Justice	Support for Care Experienced Young people Continuing care, DWP, Rent etc. Inflationary pressures have had an impact on this budget particularly rents.	100	15	15
11 Children Families & Justice	Central Children Families and Justice Legal, Translation costs and SLA expenditure pressure due to inflation.	80	5	0
12 Children Families & Justice	Client travel Expenditure pressure on travel for clients to attend meetings due to increased costs.	65	4	5

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27**

EXPENDITURE PRESSURES - Enabling our children and young people to achieve their full potential		Pressure		
		24/25 £'000	25/26 £'000	26/27 £'000
13 Children Families & Justice	Foster Carer and Kinship Carer Fee Payment Expenditure pressure for Kinship Care based on current requirement in 2026/27 beyond budget as no confirmation of funding for uplift to agreed national rates in future years. Inflation pressures (Previously agreed 24/25 2.8%; 25/26 2.4%) .Assume 26/27 2.5%. Offset by saving which is assuming funding from the Scottish Government for inflationary uplift.	0	0	115
	TOTAL	3,536	550	1,178

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

		Pressure		
EXPENDITURE PRESSURES - Protecting and caring for our most vulnerable people		24/25	25/26	26/27
		£'000	£'000	£'000
	Intentionally blank			
	TOTAL	0	0	0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

		Pressure		
EXPENDITURE PRESSURES - Supporting and promoting physical and mental wellbeing		24/25	25/26	26/27
		£'000	£'000	£'000
	Intentionally blank			
	TOTAL	0	0	0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

EXPENDITURE PRESSURES - Working in partnership with communities		Pressure		
		24/25 £'000	25/26 £'000	26/27 £'000
1 Housing & Communities	Community Greenspace - Contract Inflation Provision for contract inflation on community greenspace planned and reactive maintenance contracts. Inflation rates assumed are 3.5%, 2.75% and 2%.	(5)	(5)	25
2 Environment & Infrastructure	Roads, Structures, Traffic & Network, Street Lighting - Contract Inflation Provision for contract inflation across planned and reactive maintenance contracts. Inflation rates assumed are 3.5%, 2.75% and 2%.	(45)	(30)	60
3 Environment & Infrastructure	Winter Maintenance - Contract Inflation Provision for contract inflation. Inflation rates assumed are 3.5%, 2.75% and 2%.	(20)	(10)	85
4 Environment & Infrastructure	Operations Fuel Provision for contract price increase for fuel across all activities. Inflation rates assumed are 3.5%, 2.75% and 2%.	20	10	30
5 Environment & Infrastructure	Street Lighting, Illuminated Signs and Traffic Signals - Net Energy Pressure Provision for energy price inflation at 7%, -17%, 2% . This is net of increased loan charges arising from the LED and column replacement programme.	(300)	(235)	0
6 Environment & Infrastructure	Waste Disposal - Contract Inflation Provision for contract inflation. Inflation rates assumed are 3.5%, 2.75% and 2% in line with Medium Term Financial Plan.	35	60	140
7 Housing & Communities	Public Transport Tendered Services - Contract Inflation Provision for contract inflation on subsidised local bus service contracts. Inflation rates assumed are 6.8% (includes a shortfall of £70k in 23/24 for Services 55, 202 and 615) , 5% and 5%.	50	5	155

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REVENUE BUDGET 2024/25 TO 2026/27

		Pressure		
		24/25 £'000	25/26 £'000	26/27 £'000
EXPENDITURE PRESSURES - Working in partnership with communities				
8 Housing & Communities	Parking Services Provision for inflation on operating costs including maintenance of car parks and ticket machines, park and ride services, multi storey car park and investment in car parking infrastructure. Costs to be covered by an increase in parking charges. Inflation rates assumed are 3.5%, 2.75% and 2%.	0	5	95
	TOTAL	(265)	(200)	590

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REVENUE BUDGET 2024/25 TO 2026/27**

EXPENDITURE PRESSURES - Organised to Deliver / Transformation		Pressure		
		24/25 £'000	25/26 £'000	26/27 £'000
1 Property	Property Maintenance Inflationary increases on contracts and portfolio condition demands. This is an inflationary increase of 20% in 23/24 (24/25 5%; 25/26 5% & 26/27 4.5%).	0	0	250
2 Property	Non Domestic Rates Provision for increases to rates. Inflationary increases assumed as nil for 24/25 then 2.75% and 2%.	(315)	3	154
3 Finance & Business Support	External Audit Fee The External audit fee has increased steadily year on year. The 23/24 projection is £330k increasing to £347k for 24/25.	62	0	0
4 Finance & Business Support	Insurance Premiums increase The insurance market has seen significant movement over the last few years. The impact for Insurance and Claims handling is that in financial year 2020/2021 the cost of these services was £990k. It is projected to increase to over £1.9m by financial year 2024/2025 which is a 95% uplift from 2020/21. This is the net pressure after recharges to the Housing Revenue Account.	0	800	0
5 Strategic Planning, People & Performance	Corporate Health & Safety Recharge to ALEOs for provision of Health and Safety support no longer recoverable as being managed in-house.	25	0	0

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EXPENDITURE PRESSURES - Organised to Deliver / Transformation		Pressure		
		24/25 £'000	25/26 £'000	26/27 £'000
6 Finance & Business Support	Loan Charges Increase in loans charges budget to contribute towards the financing of the Capital Budget	800	0	0
	TOTAL	572	803	404

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27**

BUDGET REDUCTIONS - Tackling poverty		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
1	<p>Period Dignity Underspend projected in 2023/24 £35,000 and 2022/23 was £13,000. Supply of free period products in locations across Perth and Kinross.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Negative impact on individuals experiencing socio economic disadvantage Workforce: No staffing implications. Customer: Impact on individuals accessing free period products in locations across PKC as potentially less products available Equalities/Diversity: This may impact on vulnerable and low income individuals and families accessing Period Dignity products Outcome and Performance: This is statutory provision which PKC reports to SG on an annual basis Climate Change: No significant impact.</p>	35	0	0			

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REVENUE BUDGET 2024/25 TO 2026/27**

BUDGET REDUCTIONS - Tackling poverty		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
2 Housing & Communities	<p>Full removal of Food Initiative Budget</p> <p>1. Reduced capacity in this area. 2. Completely remove food grant payments to community food projects £53,000. 3. Remove funding towards NHS Food Worker £27,000. The grant funding provide financial and capacity building support to community food projects, including Perth Foodbank who provide emergency food and advice to those negatively impacted by the cost of living crisis and experiencing food insecurity. The Good Food Fund supported 37 groups in 22/23 and 22 groups in 23/24. The NHS Public Health Practitioner in Nutrition post delivers community cookit programmes in the community, helping people develop their skills and confidence to cook healthy nutritious food on a budget and has so far trained 19 people from a variety of community and public service organisations.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Negatively impact on people experiencing socio economic disadvantages and inequalities and relying on emergency food supplies or access to affordable food.</p> <p>Workforce: Yes</p> <p>Customer: Families and individuals experiencing food insecurity</p> <p>Equalities/Diversity: As above</p> <p>Outcome and Performance: Impacts on our ability to deliver corporate objective of tackling poverty.</p> <p>Climate Change: Community food projects also work to reduce food waste, recycling food and working with local supermarkets to provide excess food to those who need it most.</p>	53	67			Y	

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REVENUE BUDGET 2024/25 TO 2026/27**

		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
BUDGET REDUCTIONS - Tackling poverty							
	TOTAL	88	67	0	0.0	1.0	0.0

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27**

		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
BUDGET REDUCTIONS - Tackling climate change and supporting sustainable places							
1 Environment & Infrastructure	<p>Grounds Maintenance</p> <p>A rapid and significant increase in the unmaintained 'no mow' areas undertaken as part of the biodiversity and climate change trials, on approx. 80% of sites with 54% of grass not being regularly mown. Most smaller amenity grass areas would only have their edges cut whilst only the larger areas in the main parks, sports pitches and play areas, would be cut fortnightly. Leaf clearance and shrub bed weed control and pruning would be reduced by approx. 25% which will lead to a gradual increase in overgrowth and weed infestation in some areas. Litter collection will not be undertaken on 'no mow' areas.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Significant decline in the appearance and functionality of most smaller amenity greenspaces close to homes leading to a general decline in community pride and confidence particularly in areas where people have less opportunity to help themselves.</p>	0	0	100			3.5

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27**

	Reduction / Income			FTE		
	24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
BUDGET REDUCTIONS - Tackling climate change and supporting sustainable places						
<p>Workforce: Staffing reduction of 3.5FTE of 70FTE. Also impact on agency staff. Limited redeployment and/or retraining opportunities for some of the Council's lowest paid members of staff.</p> <p>Customer: General decline in community pride and confidence particularly in areas where people have less opportunity to help themselves. Overall appearance and perception of neglect in many areas leading to possible increases in anti-social behaviour, a reduction of community use and active recreation through spaces not being fit for purpose and an increase in complaints.</p> <p>Equalities/Diversity: Potentially greater impact on people and communities that rely on using their free time to access local greenspaces for physical and mental well-being. There would be a disproportionate effect in areas of high population density.</p> <p>Outcome and Performance: Reduction in the function and quality of approx. 60% of public open spaces through reduced routine maintenance. Some areas may be of benefit to biodiversity through reduced maintenance. There will be significantly less capacity to support large corporate events and respond to incidents like flooding.</p> <p>Climate Change: Managed reductions to maintenance and community involvement could lead to improved biodiversity and climate change benefits and resilience through less use of chemicals and fossil fuels.</p>						

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27**

		Reduction / Income			FTE		
BUDGET REDUCTIONS - Tackling climate change and supporting sustainable places		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
2 Economy, Development & Planning	<p>Planning & Development - Climate Change Reduction in payments to other bodies £50,000. These specific activities can be delivered in an alternative way: Tree Planting - £20,000 Energy Consultancy - £10,000 Energy Efficiency Advice - £20,000</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact Workforce: No significant impact identified. Customer: .No significant impact Equalities/Diversity: No significant impact Outcome and Performance: No significant impact Climate Change: No significant impact as activity will be funded from other sources e.g. UKSPF</p>	50	0	0			
	TOTAL	50	0	100	0.0	0.0	3.5

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
1	Removal of funding for mobile toilets	26	0	0			
Environment & Infrastructure	<p>Cessation of funding for the provision of mobile toilets at community and public events requiring community organisations to fund any provision themselves</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: Would impact on community groups which hold events.</p> <p>Equalities / Diversity: No significant impact identified.</p> <p>Outcome & Performance: Reduced support to Community Groups.</p> <p>Climate Change: No significant impact identified.</p>						

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
2 Economy, Development & Planning	<p>Reduce Grant Funding to Pitlochry Festival Theatre 32% reduction over 3 years. The total annual revenue grant to Pitlochry Festival Theatre (PFT) is currently £220,000.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact if reduction is profiled equally across 3 yrs. Workforce: No significant impact identified directly for PKC. May impact on PFT workforce. Customer: Pre-Covid PFT attracted 100,000+ visitors per year - may impact on programme / activities. Equalities/Diversity: There may be some impact on outreach/community engagement programmes. Outcome and Performance: PFT attendances/impact on wider economy may reduce. Climate Change: No significant impact identified.</p>	0	0	24			

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
3	<p>Business & Place Development Team: Economic Development Events</p> <p>Economy, Development & Planning</p> <p>Full removal of economic development events function and budget. Financial support for events contributes to the vitality of Perth city centre in particular by providing a reason to extend visitor stays and expenditure. Any Council run event for the purposes of economic development will not be held.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: While the largely free events programme is targeted at visitors/residents outside Perth and Kinross, significant numbers of local people also attend and therefore will lose access to free events.</p> <p>Workforce: Yes</p> <p>Customer: Impact on visitor expenditure on hospitality, food & beverages in particular.</p> <p>Equalities/Diversity: Reduced access to free events by those on lower incomes.</p> <p>Outcome and Performance: If no other funding sources replace Council expenditure there will be an economic impact.</p> <p>Climate Change: No significant impact identified.</p>	220	0	0	Y		

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
4	<p>Business & Place Development Team: City & Town Centre Management</p> <p>Economy, Development & Planning</p> <p>Deletion of the full budget for city and town centre management initiatives including all business-facing marketing, and performance monitoring. This would result in no support provided to local businesses or the direct marketing and promotion of town centres and Perth City Centre e.g. Shop Local etc</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: Some impact identified although loss of dedicated resource will mean increased response times and no financial support available for street events/animation/public realm dressing etc.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Reported issues in the city and town centres will take longer to respond to/resolve. Town centres and Perth city centre will not have Council funded street events.</p> <p>Climate Change: No significant impact identified.</p>	95	0	0			

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27**

BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
5	<p>Business & Place Development: Perth & Kinross Heritage Trust</p> <p>Economy, Development & Planning</p> <p>Revision of Service Level Agreement with Perth & Kinross Heritage Trust to provide archaeological advice only to support planning application determinations. Alternatively, the services will be procured by the Development Management Team from another local authority.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: Service would be procured as and when required</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Potentially some delay in securing consultancy support in respect of planning applications. Wider impact on the day to day management of PKHT.</p> <p>Climate Change: No significant impact identified.</p>	0	70	0			

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
6 Economy, Development & Planning	<p>Building Standards & Planning - Income An additional £200,000 has been applied for planning and building warrant income.</p> <p>A number of additional discretionary fees introduced, and others increased, creating an income of £40,000.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact as increased charges proportionately impact on domestic scale projects. Workforce: No significant impact identified. Customer: No significant impact Equalities/Diversity: No significant impact Outcome and Performance: Positive impact by reducing time wasted post-application submission for example. Climate Change: No significant impact identified.</p>	240	0	0			

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REVENUE BUDGET 2024/25 TO 2026/27**

BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
7 Economy, Development & Planning	<p>Commercial Rents - Income St Johns Centre - Forecast marginal increase in rental income following the opening of Perth Museum and some increased retail floorspace demand.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact Workforce: No significant impact identified. Customer: No significant impact Equalities/Diversity: No significant impact Outcome and Performance: No significant impact Climate Change: No significant impact identified.</p>	25	0	0			

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
8	Business & Place - Business Tourism	50	0	0			
Economy, Development & Planning	<p>Cessation of activity to promote Perth and Kinross as a destination and subsidise venues for business conferences and events</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact</p> <p>Workforce: No direct impact identified</p> <p>Customer: Perth and Kinross venues will not receive any financial support to win conference and events business</p> <p>Equalities/Diversity: No significant impact</p> <p>Outcome and Performance: No activity to promote and secure business tourism</p> <p>Climate Change: No significant impact identified.</p>						

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
9	Electric Vehicle Chargers - Income	135	130	0			
Economy, Development & Planning	<p>Scope to increase electric vehicle tariffs to reflect full cost recovery following electricity cost increases.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact as electric vehicles are currently not required and their purchase is a choice</p> <p>Workforce: No impact</p> <p>Customer: Marginal impact as still a cost effective fuel option</p> <p>Equalities/Diversity: No significant impact</p> <p>Outcome and Performance: Some impact as greater expectation of EV chargers being operational.</p> <p>Climate Change: No significant impact given pathway to ban combustion engines.</p>						
	TOTAL	791	200	24	1.0	0.0	0.0

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BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
1	<p>Increase in Charges for Childcare</p> <p>Proposed increases in Out of School Kids Clubs charges; 24/25 5% from 1st July 2024 and 5% from 1st July 2025</p> <p>In addition, expansion of paid Early Learning and Childcare hours to allow parent paid access to hours before and after free entitlement where capacity exists. £15k in 24/25 and £10k in 25/26</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May affect lower income families.</p> <p>Workforce: None.</p> <p>Customer: May affect uptake.</p> <p>Equalities/Diversity: May impact on low income families.</p> <p>Outcome and Performance: Lower uptake may lead to income budgets not being achieved overall.</p> <p>Climate Change: No impact.</p>	39	41	10			

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
2	Increase in Charges	650	40	19			
Property	<p>Proposed increases in the following - School Meals & School Lets. School meal charges have remained static since 2018. Uplift in year 1 reflects the backdating of inflation. (24/25 36%; 25/26 3% & 25/26 3%). School lets (24/25 3%; 25/26 3% & 25/26 3%)</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May affect lower income families.</p> <p>Workforce: None.</p> <p>Customer: May affect uptake.</p> <p>Equalities/Diversity: Will impact on low income families.</p> <p>Outcome and Performance: Lower uptake may lead to income budgets not being achieved overall.</p> <p>Climate Change: No impact.</p>						

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
3	<p>Reintroduce charges for Central Groups and full cost recovery for Music Camps</p> <p>Reintroduce charges for Central Groups and charge for full cost recovery of Music Camps.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May affect low income families.</p> <p>Workforce: N/A.</p> <p>Customer: Increased charges for music camps and charges for accessing central groups.</p> <p>Equalities/Diversity: Systems could be put in place to ensure there is equal access for those in receipt of certain benefits.</p> <p>Outcome and Performance: No impact.</p> <p>Climate Change: No impact.</p>	48	0	0			

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
4	<p>School Based Music Instruction Review of allocation of music instructors, increasing group sizes and using online delivery for some instruction.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Careful management of resources will be required to ensure the principle of free tuition. Workforce: 3.5 from 17fte Customer: Change in delivery model. Equalities/Diversity: No impact. Outcome and Performance: Reduction in range and possibly extent of music instruction opportunities. Potential reputational risk to the Council. Climate Change: Reduction in travel by instructors.</p>	13	116	70		3.5	

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
5 Education & Learning	<p>Reduction in Education Psychology Capacity A reduction in Educational Psychology capacity in addition to previous reduction of 10%.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May disproportionately affect those with greatest need. Workforce: 1 from 9fte. Customer: Reduced support for vulnerable children and families with ASN. Withdrawal of support for other activities supporting education and inclusion provision. Equalities/Diversity: Impact on vulnerable children and families. Outcome and Performance: Psychologist team will require reorganising and rationalising the service it provides. The service provided would need to be limited in scope i.e. only able to deliver basic statutory functions. Climate Change: No impact.</p>	0	86	0		1.0	

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
6 Property	<p>Full removal of the School Crossing Patroller (SCP) Service This proposal will remove all remaining School Crossing Patrollers. There is no funding for additional infrastructure improvements or any alternative crossing provision installations. It is the parents' responsibility to get their child(ren) to and from school safely and Council staff will continue to work with parents in respect of safe school travel planning. Where there is no assessed safe walking route to school for pupils, accompanied by a responsible adult, these pupils will continue to be transported by the Council.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: Impact on Tayside Contracts workforce. Customer: Parents have the responsibility to ensure the safe arrival and collection of their children to school. Equalities/Diversity: Will impact on Tayside Contracts lowest paid staff. Outcome and Performance: Reputational risk to the Council. Climate Change: No significant impact.</p>	61	28	0			

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
7 Education & Learning	<p>Removal of Primary Swimming Lessons Removal of primary swimming lessons from August 2024.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Families on low incomes may not be able to afford to take their child(ren) swimming. Workforce: No impact on PKC staff, may impact on Live Active Leisure staff. Customer: Children in rural areas will benefit from less time out of the classroom as transport times can be significant. Equalities/Diversity: Children from low income families may not access swimming out with school. Outcome and Performance: Reputational risk to the Council. Climate Change: Reduced travel.</p>	40	20	0			

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
8 Education & Learning	Reduction in Parent Council funding. Reduction in annual grants to support the operation of Parent Councils by 50%. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: No impact. Customer: Parent Councils will have less resources to administer their Council meetings. Equalities/Diversity: No impact. Outcome and Performance: No impact. Climate Change: No impact.	20	0	0			

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
9	<p>Reduction in Tayside Contracts Contract fee</p> <p>A review and reduction in Tayside Contracts Facilities Management (school janitorial and cleaning) and catering costs with changes to the specifications. Reduction in cleaning days in schools from 195 to 190 days per year in line with pupil attendance (£217k). Reduction in Non School Cleaning by 20% (£189K)</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact.</p> <p>Workforce: Impact on Tayside Contracts workforce.</p> <p>Customer: Reduced opening times and reduced cleaning specification.</p> <p>Equalities/Diversity: Impact on Tayside Contracts lowest paid employees.</p> <p>Outcome and Performance: Reputational risk to the Council. Reduced community access and facility management support.</p> <p>Climate Change: No impact.</p>	406	0	0			

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
10	Rationalisation of Minibus Provision	0	39	0			
Education & Learning	Rationalisation of access to Minibus to offset pressure due to increased costs. Introducing charging will also be considered.						
	<u>Impact Analysis and Risk Assessment</u>						
	Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact.						
	Workforce: No impact.						
	Customer: Possible reduced access or additional costs to users Including schools and community groups						
	Equalities/Diversity: No impact.						
	Outcome and Performance: No impact.						
	Climate Change: No impact.						

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
11	<p>Early Learning & Childcare Sustainable Rate to Partner Providers - Scottish Government Funding</p> <p>A revenue expenditure pressure to increase the sustainable rate to Partner Providers by a further 2.5% in 2024/25 due to increase in Inflation. 2.5% was agreed in March 2023.</p> <p>This saving matches the pressure.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: This saving/pressure will impact on the Local authority ability to offer flexibility to parents as part of Funding follows the Child that enables parents to have choice of access to 1140 free funded hours across LA ELC, Private, third sector, not for profit and childminders..</p> <p>Workforce: No impact</p> <p>Customer: Possible impact on choice for parents.</p> <p>Equalities/Diversity: N/a</p> <p>Outcome and Performance: N/a</p> <p>Climate Change: No impact</p>	140	0	0			

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
12 Education & Learning	<p>Reduction in Teacher Capacity Using currently unfilled posts which will not affect Pupil Teacher Ratio or overall number of teachers in settings but will impact on service ability to meet slippage target.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: 3fte reduction. Customer: No impact. Equalities/Diversity: No impact. Outcome and Performance: Impact on ability to respond to unplanned staffing absences and provide crisis intervention. Climate Change: No impact.</p>	190	0	0	3.0		

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
13 Education & Learning	<p>33 Week Period in Secondary Schools</p> <p>Proposed common 33 period week in all Secondary Schools in PKC. This will only be achievable if class contact time remains at 22.5 hrs per week. Delivery dependant on no changes to reduced class contact time for Teachers.</p> <p>Impact Analysis and Risk Assessment</p> <p>There are potential savings to be achieved in terms of staffing of a 50 minute period model. In a 32 or 33 period week where periods are 50 minutes long, class teachers would still be allocated a minimum of six periods of non-contact time, this would amount to exactly 300 minutes, which results in an average saving in terms of staff is 20 minutes per FTE compared to a 55 minute period model. Currently period length in PKC is between 40 and 55 minutes.</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Schools would have either two or three days which were shorter than others</p>	0	0	437			7.5

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
	<p>Workforce: 7.5 posts from 621.8</p> <p>Customer: School weeks would have two or three days that were slightly longer than the others. This model may have some impact on family arrangements. Transport contracts would require to be altered to fit with model.</p> <p>Equalities/Diversity: No impact.</p> <p>Outcome and Performance: There is no detriment to learning experiences but depending on model adopted schools will have two or three days that are slightly longer than the rest of the week. Taking the efficiencies above across 618FTE means that 12,360 more minutes or 206 hours are released to the system equivalent to a saving of 7.5FTE. However depending on setting these savings could be reduced by any additional transport costs.</p> <p>Climate Change: No impact.</p>						

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
14 Education & Learning	<p>Closure of Loss Making Breakfast Clubs Free Breakfast Clubs were introduced in targeted areas to provide food at the start of the day for those pupils who would otherwise not benefit from breakfast before school. Following the introduction of charging £2.00 per breakfast uptake has been limited. All children in P1-5 are now entitled to a free school meal. Saving proposal is to close Breakfast clubs with attendance less than 60% of staffed capacity from Aug 2025.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Disadvantages those young people who make use of this option. Workforce: Yes Customer: All children P1-5 are entitled to a free school meal. Equalities/Diversity: This would mainly impact on low-paid females in terms of the posts that would be lost. Outcome and Performance: Parents who use the service as childcare would require to find alternative provision. Climate Change: No impact.</p>	0	61	37		Y	

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
15 Education & Learning	<p>Reductions to Devolved School Management Budgets (DSM) Full removal of School Supply contingency budget for small schools.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: No impact. Customer: Budget is available to pay for staff. If insufficient supply budget is available, classes may be disrupted including having to be sent home on occasion. Equalities/Diversity: No impact. Outcome and Performance: There may be an impact on educational progress. Climate Change: No impact.</p>	52	0	0			

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
16 Education & Learning	<p>Rationalisation of Education staff across the service Redesign and reduce staffing. Major impact on outcomes for pupils particularly those with additional support needs. May also impact on ability to deliver Early Learning and Childcare Provision as part of extended eligibility criteria for 2 Year olds. Detailed planning and modelling will require to be undertaken to identify where the reductions in school and centrally based staff will be made.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May impact on ability to close the poverty related attainment gap. Workforce: 6 fte Customer: Significant impact on young people with a range of ASN. Class sizes will increase across all sectors. Equalities/Diversity: Depending on model used there maybe a disproportionate impact on lower paid support staff. Outcome and Performance: Reduced capacity to undertake statutory improvement and quality assurance functions. Climate Change: Less staff travelling to schools</p>	200	0	4,359	6.0		

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
17	<p>Young People with emotional and behavioural difficulties in Residential Care</p> <p>Budget currently allows for 11 placements of young people with emotional and behavioural difficulties in Residential Care. Current number of placement is 15 (funded from temporary additional funding) with planned reduction to 11. There is a pressure is to allow for provision of a further 3 placements. Saving is to remove the provisions for additional placements over and above budgeted number of 11. Risk is that any additional placements would cause service to go into overspend position.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: As below</p> <p>Workforce: No impact</p> <p>Customer: : Need risk and requirement to meet statutory duties will continue to inform decisions about most appropriate placements.</p> <p>Equalities/Diversity: no impact</p> <p>Outcome and Performance: Complexity of need and presenting risks continue to mean the budget is overspent. Instruction from SCRA can add to the number of residential placements required. To mitigate the above resources are being developed in early intervention but the outcomes of these changes may not be seen for some time.</p> <p>Climate Change: no impact</p>	607	176	81			

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
18 Children Families & Justice	<p>Foster Carer and Kinship Carer Fee Payment PKC pay rates must increase inline with SG Guidance and living wage causing pressure - This is saving is offsetting a pressure by assumption uplift will be fully funded by Scottish Government.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: as below. Workforce: No impact. Customer: Currently we have a national foster carer recruitment crisis. To enable us to be competitive we need to maintain and provide inflationary increases to the National recommended allowance (NRA) Equalities/Diversity: Outcome and Performance: An inability to provide foster placements will inevitably result in greater numbers requiring residential placements which are less likely to meet the individual needs of the child/young person and are a greater cost. Climate Change: no impact</p>	0	0	115			

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
19 Children Families & Justice	<p>Self Directed Support PKC pay rates must increase inline with SG Guidance and living wage causing pressure - offset by assumption uplift will be fully funded by Scottish Government. Funding not yet confirmed by SG.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: SDS provides many families with the support to personalise they way they meet their own needs. This primarily targets the most vulnerable children in our society. Workforce: No impact Customer: As above Equalities/Diversity: No Impact Outcome and Performance: Without the respite that this money purchases we will expect to see an increase in children with complex ASN needs becoming accommodated in expensive residential placements because parents are unable to manage at home. Climate Change: No Impact</p>	105	0	0			

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
20 Property	<p>Standardisation of School Meal Offer Reduction in options available for school meals to remove high-cost items and reduce overall food costs.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: as below. Workforce: no impact Customer: Reduced offer may affect uptake. Equalities/Diversity: Outcome and Performance: Uptake of School meals will decrease due to less options. This will predominately impact on secondary school uptake which is already an area of concern given the nutritional benefit of a school meal. Climate Change: no impact</p>	400	0	0			
	TOTAL	2,971	607	5,128	9.0	11.4	7.5

PERTH & KINROSS COUNCIL
 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
1 Housing & Communities	<p>Housing and Homeless Support - Contract and Commissioning Reduction in the level of funding by 8% from the total budget for the third sector hostel providers in 2024/25.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: There may be reduction in the number and availability of temporary accommodation for homeless people. Workforce: No impact on PKC but may lead to workforce reductions in the providers. Customer: May lead to a reduction in the number of hostel units (bed spaces) available to homeless people and the possibility of having to accommodate people in unsuitable accommodation such as B&B. Equalities/Diversity: Hostel accommodation is provided to those with complex needs or who have significant support needs. The reduction in units may impact on the most vulnerable. Outcome and Performance: May impact on the council's ability to meet their statutory duty to provide temporary accommodation. May also lead to an increased use of unsuitable accommodation such as B&B which in turn may lead to a financial pressure for the council. Climate Change: No significant impact identified.</p>	0	66	0			

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
2	<p>Housing and Homeless Support - Service Level Agreements with Providers</p> <p>A reduction of 10% in funding for Service Level Agreements in areas such as money advice, housing support, housing support, and digital inclusion activities.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May result in a reduction in service provided through the agreements.</p> <p>Workforce: No reduction for PKC but may impact on the providers.</p> <p>Customer: May impact on older people (reduction in support within sheltered housing), advice for people with money worries and difficulties, people fleeing domestic abuse and those who are digitally excluded.</p> <p>Equalities/Diversity: May impact on the most vulnerable.</p> <p>Outcome and Performance: May result in some situations escalating into a crisis and may lead to pressure on other services.</p> <p>Climate Change: No significant impact identified.</p>	0	0	117			

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REVENUE BUDGET 2024/25 TO 2026/27

		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people							
3	Housing and Homeless Support - Private Sector Housing Team - Workforce Reductions	0	88	0		2.0	
Housing & Communities	Workforce reduction resulting in reduced capacity to support various initiatives to securing access in private rented accommodation which has been key to the success of Home First including the Rent Bond Guarantee Scheme, PKC Lets - Social Letting Agency and Empty Homes Initiative.						

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
	<p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The services and initiatives delivered by the team will be reduced which may impact on access to private rented accommodation for people at risk of homelessness, reduce the level of income the team generate through PKC lets and the number of empty homes they can bring back into use.</p> <p>Workforce: Staffing reduction of 2 FTE of 5.6 FTE.</p> <p>Customer: The reduction in services may impact on people in housing need and vulnerable people including those at risk of homelessness.</p> <p>Equalities/Diversity: May impact on people such as those at risk of homelessness or those in housing need due to a change in their medical or support needs, including overcrowding.</p> <p>Outcome and Performance: Greater pressure on social housing, people staying longer in temporary accommodation and a reduction in income through PKC Lets. There may be a reduction in private sector landlord support for some tenants and a pressure on homelessness services. There may be a reduction in the number of empty properties brought back into use.</p> <p>Climate Change: The advice and information about energy efficiency standards and grant funding etc. may be reduced which may have an impact on some properties being brought up to the required standards.</p>						

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27**

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
4	Housing and Homeless Support - Housing Service Team - Workforce Reductions	0	88	0		2.0	
Housing & Communities	Workforce reduction in registered Housing Support Officers resulting in reduced capacity to provide a range of support and assistance to people at risk of homelessness, who are homeless or who have secured settled accommodation to keep their accommodation. This impacts on all tenures and is key for early intervention and prevention and also for some of the success of Home First.						

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
	<p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The level of support and interventions may be reduced. This reduction may lead to an increase in homelessness, an increase in failed tenancies and a pressure on temporary accommodation.</p> <p>Workforce: Staffing reduction of 2 FTE of 9.7 FTE.</p> <p>Customer: Those at risk of homelessness and vulnerable people may be mostly affected by the service reduction. This includes people fleeing domestic abuse, substance issues, mental health issues, offending behaviour and people just released from prison or discharged from hospital.</p> <p>Equalities/Diversity: Vulnerable people may be impacted by the reduction as service capacity will be reduced. This also includes support for physical and mental wellbeing.</p> <p>Outcome and Performance: Our ability to intervene early and prevent homelessness may be reduced - leading to a potential increase in homelessness and failed tenancies. The reduction may also impact on our ability to meet our statutory duty to ensure a support assessment was carried out and the appropriate support provided to homeless people. It may also lead to an increase in the time people spend in temporary accommodation which may result in pressure for more units of temporary accommodation or greater use of B&B accommodation and may result in cost pressure to the council.</p> <p>Climate Change: No significant impact identified.</p>						

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
5 Housing & Communities	<p>Housing Service - Care and Repair Service</p> <p>The Care & Repair Service provides information and advice, along with grant funding, for older people and people with a disability who are homeowners or private tenants, to enable them to improve, repair or adapt their homes and stay comfortably in their community.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The reduction will reduce the number of major adaptations and small repairs carried out which may impact on supporting older people or people with a disability to live independent and healthy lives within their own homes.</p> <p>Workforce: No workforce implications as the work is outsourced to private contractors.</p> <p>Customer: May lead to more older people or people with a disability being delayed from being discharged from hospital. There may also be an adverse impact on people's health if homes are not warm and waterproof.</p> <p>Equalities/Diversity: May impact on the most vulnerable - particularly older people and people with a or living with a person that has a disability and requires their home to be adapted.</p> <p>Outcome and Performance: This may have an impact on PKC and HSCP achieving their strategic objectives. This may result in increased admissions to hospital and care homes and an increase in the number of people delayed in hospital.</p> <p>Climate Change: No significant impact identified.</p>	0	300	100			

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		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people							
6	Housing and Homeless Support - Reduce Floating Housing Support Contract	0	0	125			
Housing & Communities	Reduce Floating Housing Support Contract budget by 10%. This contract is made up of three voluntary sector providers (CATH, Turning Point Scotland and Simon Community) that collectively provide various housing support and assistance to people at risk of homelessness, people who are homeless or those struggling to sustain their current accommodation.						

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
	<p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May reduce the number of hours available through the contract as part of the re-tendering process.</p> <p>Workforce: None for PKC but may impact on providers.</p> <p>Customer: Those at risk of homelessness or currently homeless may be impacted by the reduction in the hours of housing support available. This includes people fleeing domestic abuse, people with substance misuse issues, those with mental health issues, people released and / or discharged from prison and hospital.</p> <p>Equalities/Diversity: Vulnerable people may be impacted by the reduction in the number of hours.</p> <p>Outcome and Performance: Our ability to intervene early and prevent homelessness and crisis situations may be reduced. This may lead to an increase in failed tenancies and a rise in homeless presentations. We also have a statutory duty to assess housing support needs of people presenting as homeless. If we identify from this assessment the need to provide support, we may struggle to meet this requirement due to the reduction in service provision.</p> <p>Climate Change: No significant impact.</p>						

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
7	<p>Review of SLA Payments A review of all Service Level Agreements with third party organisations will be undertaken to ensure that the Council's strategic aims and objectives are being achieved and future requirements are built into any ongoing agreement.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified Workforce: No significant impact identified. Customer: No significant impact identified. Equalities/Diversity: The removal of these budgets will impact on both minority groups and people who are suffering with mental health issues. Outcome and Performance: No significant impact identified. Climate Change: No significant impact identified.</p>	0	130	0			

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
8 Children Families & Justice	<p>Reduction to Criminal Justice Support (CJS) A reduction in front line social work staff in CJS.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The Scottish Government's Vision for Justice is to shift the balance from prison to community by substantially expanding justice options to avoid the use of remand. Removal of front-line staff will impact on the ability to deliver this Vision and alternative community disposals, reduce re-offending, meet unmet justice needs or improve the quality of life/outcomes for people who commit offences. The impact will also be on their families which contradicts the principles in the Promise. As people in the justice system are often from the lowest social economic group, this will increase protection concerns and community safety issues for the most vulnerable. Workforce 2 FTE from 22 FTE (front line social work). Customer: This will lead to poor outcomes for those in the Criminal Justice system and will impact negatively on the community and increase safety concerns. Equalities/Diversity: No significant impact identified. Outcome and Performance: We may not be able to meet our statutory reporting requirements. The time frame to respond to the needs of those in the criminal justice system will be compromised. Climate Change: No impact.</p>	0	42	43		1.9	

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REVENUE BUDGET 2024/25 TO 2026/27**

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
9	Children, Family and Justice Service Redesign	0	0	464			
Children Families & Justice	<p>In response to the increase in prevention & early intervention arising from Whole Family Wellbeing investment and working alongside parenting and family support services across partners and a commitment to delivering the Promise, this proposal is to</p> <ul style="list-style-type: none"> •complete a service redesign across Children, Families & Justice to deliver statutory services in new ways; and •complete a review of commissioned child and family support/care services. <p>The intention is to deliver earlier and more effective family support to reduce reliance on statutory resource over time and ensure sufficient capacity to respond to critical need and ensure compliance with statutory demands for supervision, the provision of mandatory contact sessions for children and their parents (from court or Children’s Hearings).</p>						

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
	<p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: as below. Customer: The intention is to deliver earlier and more effective family support and at the same time protect our most vulnerable and at-risk children and families, however, the premature reduction in statutory child protective services presents a risk that the quality and effectiveness of child protection would fall and the risks to children increase. Families would experience higher levels of acute crisis. Equalities/Diversity: Reductions in service will have a direct impact on the most vulnerable members of society including women, children, those living in poverty, affected by disability, mental ill-health and substance misuse. Outcome and Performance: Failure to deliver will result in a reduction in performance including, timescales for Children’s Hearing Reports and Court reports; the frequency of contact with families and children; resulting in poorer outcomes. Our compliance with statutory duties of supervision and mandatory contact sessions for children and their parents (from court or Children’s Hearings) would be impeded. Climate Change: no impact</p>						
	TOTAL	0	714	849	0.0	5.9	0.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Supporting and promoting physical and mental wellbeing		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
1 Economy, Development & Planning	<p>Arms Length External Organisations - Reduce Contract Fee The Council agreed a Transformation project on the 6th December 2023.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Universal free access to culture and sport would reduce; economic impact of culture and leisure would reduce which has wider impact on local jobs, supply chains etc. Workforce: No significant impact identified directly for PKC. Impact on ALEOs workforce. Customer: Pre-Covid the ALEOs attracted over 3M annual usages and return rates are recovering. Equalities/Diversity: There may be an adverse impact on equalities and diversity groups including lower income households and health and wellbeing outcomes will reduce. Outcome and Performance: Budget cuts will have reputational impact on all major funders. There will be a detrimental impact on the availability of venues and services all ALEOs across Perth and Kinross. Climate Change: The impact will be informed by the ALEO leisure asset review.</p>	0	0	331			
	TOTAL	0	0	331	0.0	0.0	0.0

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
1 Housing & Communities	<p>Adult Learning - SLA Remove adult literacy services across Perth and Kinross.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Adult learning providers are commissioned to provide training leading to a qualification for vulnerable people which in turn helps them into work, training or further education. Learners are generally already disadvantaged and includes individuals with no or very limited use of English, homeless people, people with substance addiction and people with poor mental health. Removing this funding would severely impact our ESOL provision in P&K which would affect our ability to support asylum seekers and refugees in particular. Demand pressures in this area have grown and are set to increase. Workforce: No impact on PKC employees, however providers will be impacted. Customer: The number of service users is now increasing steadily (back towards pre Covid-19 numbers) with increased numbers of asylum seekers and refugees driving need. Equalities/Diversity: As outlined above. Outcome and Performance: there are statutory and corporate performance indicators for the CLD Plan which includes adult learning. Saving will impact on key corporate priorities: poverty and sustainable economic growth. Climate Change: No significant impact identified.</p>	0	92	0			

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
2 Housing & Communities	<p>Community Learning and Development - Adult Literacy Full removal of Adult Literacy services (linked to £92,000 Adult Learning SLAs saving above).</p> <p>The Adult Learning team deliver literacies as part of the statutory Community Learning & Development Plan.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Adult learning activities include support for asylum seekers and refugees and therefore removing this team would mean PKC is unable to deliver ESOL or literacy/numeracy training, placing additional pressure on other partners e.g. Perth College and 3rd sector partners. Workforce: Yes Customer: Adults accessing free literacy and ESOL provision, including asylum seekers and refugees Equalities/Diversity: There would be impact on vulnerable and low income individuals and families including, refugees and asylum seekers accessing Adult Learning services. Outcome and Performance: There are statutory and corporate KPIs for Community Learning and Development. Impacts on corporate objective of tackling poverty Climate Change: No significant impact identified.</p>	28	152	0	Y	Y	

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
3	Community Learning and Development - Further Reductions	0	119	0		2.6	
Housing & Communities	Review of Community & Learning Development team. CLD Workers co-ordinate Community Learning and Development activities across localities in Perth and Kinross, including community capacity building, adult learning, supporting community groups with funding applications and governance, supporting the delivery of Community Action Plans, Local Action Partnerships and co-ordination and delivery of a range of PKC funding including Community Investment Fund, Warm Welcome Fund, Green Living Fund. Removing these posts would mean that this level of service provision across all localities may no longer be viable and the team could only focus on areas of highest need.						

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
	<p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The CLD function works to address socio economic inequalities in communities, supporting the community to develop their own solutions and providing support and advice to access funding, including significant PKC grants. Removing these posts may mean this service may not be provided in all localities, impacting PKC's ability to address socio economic inequalities.</p> <p>Workforce: Staffing reduction of 2.6 FTE of 12.3 FTE.</p> <p>Customer: Impact on community groups, adult learners, Development Trusts, Local Action Partnerships.</p> <p>Equalities/Diversity: As above</p> <p>Outcome and Performance: there are statutory and corporate performance indicators for the CLD Plan which includes community capacity building and adult learning. Saving may impact on key corporate priorities: poverty, working with communities and sustainable economic growth.</p> <p>Climate Change: No significant impact identified.</p>						

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
4	<p>Community Planning - Reduced Capacity Reduced capacity in Community Planning</p> <p>The Community Planning team supports the statutory Community Planning function including coordination of the Local Outcomes Improvement Plan(LOIP), Local Action Plans and Community Asset Transfers and Common Good/Community Investment Fund administration.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The Community Planning Team coordinates delivery of the LOIP addressing socio-economic inequalities in line with Community Empowerment Act. Alternative administration and reporting arrangements for Period Dignity would also be required. Workforce: Yes Customer: This proposal will impact on CIF, Common Good, Local Action Partnerships, and support to the CPP Board and its various sub-groups. Equalities/Diversity: There would be impact on vulnerable and low income individuals and families including people accessing Period Dignity Outcome and Performance: A statutory requirement to produce and deliver a LOIP and produce an annual APR for the LOIP. Climate Change: No significant impact identified.</p>	0	42	0		Y	

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
5 Housing & Communities	<p>Public Transport - Local Bus Services Reduction in local bus service provision.</p> <p>As a non-statutory service the level of saving could in theory be anything up to the full budget although would have significant implications for mobility of the public in relation to employment, access to healthcare, further education, leisure/retail and social interaction etc.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Access to transport is a key issue in tackling poverty, inequality and inclusivity in terms of employment, education and healthcare. Workforce: No significant impact identified. Customer: Significant impact on public transport travel opportunities, not just in rural areas, but also in parts of Perth City. Sustainability of some local bus services are already under extreme pressure, particularly in more rural locations. Would have greatest impact on those in poverty, exacerbated by the cost of living crisis. Equalities/Diversity: Reduced local bus service timetables will have an impact in terms of increased social exclusion, particularly in rural areas. Outcome and Performance: Will result in contraction of the bus network, including some peak services, thus impacting on routes serving work, education and health related needs. Only skeleton Sunday and evening services are likely to remain on some corridors. Climate Change: Potential negative impact on climate change and air quality as fewer people will have access to public transport.</p>	775	0	0			

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
6 Housing & Communities	Park & Ride Departure Charges Additional income arising from increased bus operator use of Broxden park and ride facility. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No impact. Customer: No significant impact identified. Equalities/Diversity: No significant impact identified. Outcome and Performance: No significant impact identified. Climate Change: No significant impact.	40	0	0			

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
7 Housing & Communities	<p>Community Greenspace - Nursery Additional income generation from the sale of trees and plants and the removal of large planting containers in Perth City on High Street, Mill Street and the Concert Hall.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: No significant impact identified. Loss of planters will reduce the quality of the appearance of the city centre. Equalities/Diversity: No significant impact identified. Outcome and Performance: Loss of planters will reduce the quality of the appearance of the city centre. Climate Change: No significant impact identified.</p>	41	0	0			

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
8	<p>Winter Maintenance - Out of Normal Hours Treatment</p> <p>Remove all out of normal hours treatment to footway network with the exception of Perth City Centre as carried out by Operations under 7 day working. Footways will only be treated during working hours Monday to Friday. Total winter maintenance budget includes standing charges.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified directly for PKC. Impact on Tayside Contracts workforce.</p> <p>Customer: Increase in complaints. Start routes Mon-Fri at 8am so all routes currently gritted by 07:30 will not be gritted prior to school/work travel. Cat 2 routes, currently treated after the Cat 1 routes likely won't be treated at all by the time Cat 1s are completed meaning less coverage.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Potential increase in accident / casualty rate throughout winter period. Reduced resilience in times of severe weather.</p> <p>Climate Change: No significant impact identified.</p>	110	0	0			

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
9 Environment & Infrastructure	<p>Winter Maintenance - Reduce Network Coverage by 20% The length of road network currently receiving Priority Winter Maintenance treatment is 910km which would reduce to 728km. It would also effect on our ability to treat lower category of roads due to reduced resources. Total winter maintenance budget includes standing charges.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified on individuals but community wide will be impacted. Workforce: No direct impact on PKC staff but will have Tayside Contracts workforce implications. Customer: Increased public complaint and likely increased accident/casualty rate. Equalities/Diversity: No significant impact identified. Outcome and Performance: Many routes currently treated as a Cat 2 or Cat 3 will no longer receive any treatment. Reduced resilience in times of severe weather. Climate Change: No significant impact identified.</p>	450	0	0			

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
10	<p>Winter Maintenance - Increase route gritting times to 3 hours across all Category 1 routes.</p> <p>Many authorities already have a 3 hour treatment timescale for Cat 1 routes. As a result of later Cat 1 completion this will impact on Cat 2 route start times as the vehicles finish Cat 1 and move onto Cat 2 . Fewer vehicles will also mean our ability to treat Cat 2 routes is reduced so may result in infrequent treatment. Saving will also impact on some school transport routes. Total winter maintenance budget includes standing charges.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified to individuals but community wide will be impacted.</p> <p>Workforce: No direct impact on PKC staff but will have Tayside Contracts workforce implications.</p> <p>Customer: Will take longer to treat routes, so many routes, currently gritted by 07:30 will not be gritted prior to school/work travel (8am). Some school transport routes will be affected also.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Increased public complaints and potential for increased accident / casualty rate. This in conjunction with saving to reduce network coverage by 20% will reduce our gritter/plough numbers and impact on resilience in times of severe weather.</p> <p>Climate Change: No significant impact identified.</p>	100	0	0			
Environment & Infrastructure							

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		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
BUDGET REDUCTIONS - Working in partnership with communities							
11	Community Greenspace - Maintenance	51	52	117			1.0
Housing & Communities	Planned Maintenance - 32% reduction in planned maintenance activities for general repair and maintenance in public parks and open spaces (benches, fencing, bridges groundworks etc). £51,000 from a total budget £157,000.						

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REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
<p>Full removal of the play special projects budget of £52,000 which is used to replace and fund repairs of larger items of equipment and surfacing which would need to be met from grants or external funding when available.</p> <p>Play equipment repairs, inspections and maintenance - 24% reduction leading to longer repair times and periods of unavailability of play equipment. £80,000 from a total budget of £341,000</p> <p>Remove 1 FTE post £37,000.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Reduced access to play areas, safe public parks and open spaces which promote healthy and active lives due to longer down times and assets being unavailable for use. Workforce: Staffing reduction of 1 FTE of 7.8 FTE. Customer: Risk of more complaints. Play equipment and park infrastructure items will need to be removed or left unrepaired for longer Equalities/Diversity: No significant impact identified. Outcome and Performance: Loss in environmental quality of public space. Decline in the management of greenspace assets and a poorer quality of environment. Impact on asset management due to reduced proactive maintenance. Reduced number of play equipment items and potential closure of some play areas. Climate Change: Child carers may have to travel further and by vehicle to access facilities. Repairs and resilience of infrastructure affected by climate change impacts may be delayed or not carried out.</p>							

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
12 Housing & Communities	<p>Community Greenspace - Infrastructure Verge cutting - reduced frequency of verge cutting from once a year to once every two years other than in areas such as key junctions based on risk. £65k from a total budget of £135k.</p> <p>Tree and woodland maintenance - 10% reduction in tree and woodland maintenance contract. £20k from a total budget of £199k.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: Risk of more complaints. Resources will be targeted towards dealing with more dangerous trees meaning less resource for other less urgent issues which are causing negative impacts to residents. Equalities/Diversity: No significant impact identified. Outcome and Performance: Potential road safety issues for pedestrians and cyclists where verges have not been cut. Climate Change: Positive impact on climate change due to enhanced bio-diversity on road verges.</p>	85	0	0			

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 REVENUE BUDGET 2024/25 TO 2026/27

BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
13 Environment & Infrastructure	<p>Street Cleansing - Reduction in Activity No street cleansing to be undertaken by hand across the Council area resulting in a reduction of 12 barrow operative posts.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Limited redeployment and/or retraining opportunities for affected staffing group within and outwith the Council for some of the Council's lowest paid members of staff. Workforce: Staffing reduction of 12 FTE of 77.6FTE. Customer: It is envisaged that this saving proposal would be considered in tandem with community engagement in the locations affected with the objective of securing understanding of the community and to enlist the support of residents in performing litter collection. Equalities / Diversity: Lower paid members of the workforce will be affected by job loss. Outcome and Performance: A detrimental effect on street cleanliness across all localities and reduced capacity to assist other statutory operational sections within Operations particularly during holiday periods or periods of sickness absence, with significant impact on the visual amenity of the area and potential for restricted opening times at recycling sites and temporary closure of public toilets. Streets and open spaces of communities would cease to receive regular litter picking resulting in an accumulation of litter, an air of untidiness, a likely increase in complaints and the increased potential for a breach of the Environmental Protection Act. In addition, the barrow operatives assist with winter footway treatment. Climate Change: Impact on severe weather response.</p>	168	168	0	6.0	6.0	

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
14	<p>Operations Training Reduction in training support to align with service reductions across Operations.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Staffing reduction of 1 FTE of 5FTE. Customer: No significant impact identified. Equalities/Diversity: No significant impact identified. Outcome and Performance: There would be less training capacity although should the workforce reduce significantly there should be a corresponding reduction in training needs. Climate Change: No significant impact identified.</p>	0	0	48			1.0

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
15 Environment & Infrastructure	<p>Operations - Management & Supervisory Capacity Reduction in management capacity within Operations linked to the Street Sweeping and Grounds Maintenance savings through a restructure of the management and supervisory arrangements within the Service.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: There would be a reduction in the workforce/management capacity of the Service in the form of reduced supervisor/manager/foreman cohort. Staffing reduction of 3 FTE of 17.2 FTE Customer: The Service would be less able to respond to customer and elected member enquiries and complaints. It would also potentially be slower to respond to ongoing service issues or demands. Equalities/Diversity: No significant impact identified. Outcome and Performance: Less management capacity would lead to a reduction in performance levels, responsiveness, and a reduced ability to supervise staff. The service's Health and Safety arrangements would need to be reviewed to ensure they remained adequate. Climate Change: No significant impact identified.</p>	0	0	131			3.0

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
16 Housing & Communities	<p>Regulatory Services Workforce reduction across Trading Standards, Food Safety and Environmental Health functions. Opportunities for review and/or consolidation with other enforcement and licencing activities across the Council would be explored to mitigate the impact of these reductions with a view to creating efficiencies in management and operating practices to ensure the Council continued to meet its minimum statutory obligations.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Regulatory Services focus on support to businesses and residents, some of whom are the most vulnerable in society. This can be via scamming, unscrupulous food traders or online sellers or the safety of the air we breathe to ensure that people live longer, healthier lives. This proposal would reduce the Council's ability to support businesses and residents, potentially including vulnerable individuals (predominantly the young and the elderly) as the team would have less capacity to carry out any proactive function..</p> <p>Workforce: Staffing reduction of 5 FTE of 20.5FTE.</p> <p>Customer: : Notwithstanding the Council's duty to discharge their statutory functions in the fields of Food Safety, Environmental Health and Trading Standards, customers would experience longer response times and/or be informed that the Council no longer has capacity to carry out some functions. The proposal would impact on the teams' ability to respond to issues of a specialist or complex nature including supporting gypsy travellers who frequently visit the P&K area. Reduced capacity to deal with environmental health enquiries such as statutory nuisance and noise complaints etc. and their obligations to meet those statutory functions and avoid sanction by third parties, e.g. Food Standards Scotland.</p>	10	144	83		3.0	2.0

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
	<p>Equalities/Diversity: It is the function of Regulatory Services Teams to support individuals who are socially disadvantaged or vulnerable.</p> <p>Outcome and Performance: A further reduction in food safety inspections and/or health and safety interventions on top of previous service reductions in recent years would result in a largely reactive service across Food Safety, Environmental Health and Trading Standards with limited planned and proactive work across the teams. Resources would continue to be deployed to high risk, high priority areas of work to ensure the Council continued to meet its minimum statutory obligations. A Food Standards Scotland audit undertaken in June 2022 highlighted that the team provided Reasonable Assurance and controls were adequate but required improvement, however it also noted that the current number of staff made it challenging to achieve and maintain the requirements of the Food Law Code of Practice, with the Food Standards Audit Branch formally noting that Regulatory Services already have a deficit of 5 EHOs to carry out the Council's obligations regarding Food Enforcement. Any further reductions could lead to an even greater backlog potentially resulting in FSS intervention (as has occurred in Scottish Borders Council).</p> <p>Climate Change: No significant impact identified.</p>						

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
17	Roads Maintenance Partnership - Reactive Maintenance	0	128	59		1.0	
Environment & Infrastructure	1. Reduction in road defect repairs, e.g. damaged bollards, and potholes £81,000. 2. Reduction in road markings refresh (from 3 to 4 years) but would still prioritise safety critical lines £32,000. 3. Reduction in other routine work, e.g. replacing street name plates, road signs, repairing damaged walls and kerbstones £27,000. 4. Remove 1 FTE post £47,000.						

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
	<p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified as all who use the network would be similarly disadvantaged</p> <p>Workforce: Staffing reduction of 1 FTE of 11 FTE.</p> <p>Customer: Complaints will increase. Reactive response to complaints on the network will be delayed and responsiveness to flood alerts/warnings will be reduced. Ability to implement flooding response may be compromised due to out of hours work being exceeded and no resilience to cover. Other activities that the public expect to be addressed such as 3rd party utility or Scottish Water flooding issues where we currently assist will not be facilitated.</p> <p>Equalities/Diversity: No significant impact identified as all who use the network would be similarly disadvantaged</p> <p>Outcome and Performance: Road network will be less well maintained and visually appear so. More gullies will remain blocked with more standing water on the road. Lack of maintenance will reduce the effective operational life of the asset requiring it to be replaced/structurally repaired earlier. Road Condition Index will decline.</p> <p>Climate Change: The impact of climate change on the road network will be further exacerbated by the reductions above.</p>						

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
18 Environment & Infrastructure	<p>Traffic and Road Safety Workforce reduction resulting in reduced capacity to deliver Traffic and Road Safety related activities.</p> <p>Traffic Orders - As the capacity of the team would reduce, expenditure in this area would also see a corresponding reduction £10,000. (20% of £50,000 total budget).</p> <p>Traffic AIP - This would lead to a reduction of £40,000 in road safety measures such as VAS, safety barriers and anti skid surfacing in identified areas of need. (19% of £208,000 total budget). Remove 2 FTE post £96,000.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Staffing reduction of 2 FTE of 9.2 FTE. Customer: Ability to deal with initial complaints and enquiries will be reduced resulting in increased workload dealing with formal complaints etc. Equalities/Diversity: Some impact on individuals and the community including more vulnerable road users. Outcome and Performance: Increased complaints from public regarding parking issues and road safety matters. Reduced capacity to secure and deliver grant funded traffic and road safety related projects including active travel schemes. Reduced ability to contribute to Scottish Govt national accident reduction targets and delivery of national initiatives. Climate Change: Reduced ability to contribute to Scottish Govt national climate change targets (e.g. active travel).</p>	50	48	48		1.0	1.0

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
19 Environment & Infrastructure	Refuse Collection - Garden Waste Permit Charge Increase charge from £40 to £45 per bin in 2025/26. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: No significant impact identified. Equalities/Diversity: No significant impact identified. Outcome and Performance: There is a risk that there may be a drop-off in the customer base as a result of this further increase. Climate Change: No significant impact identified.	0	180	0			

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
20	Non Statutory / Discretionary Charges	40	40	90			
Housing & Communities	<p>Increase non-statutory/discretionary charges across Communities by 4% per annum.</p> <p>Bereavement Services – 4% per annum</p> <p>Regulatory Services – 4% per annum</p> <p>Pitches & Park Events – 4% per annum</p> <p>Road Network Commercial Charges – 4% per annum</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified but will impact more on those with fewer resources.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: No significant impact identified.</p> <p>Equalities/Diversity: The increase in bereavement charges may result in an increase in the number of public health funerals.</p> <p>Outcome and Performance: There is currently no benchmarking information available nationally for bereavement charges.</p> <p>Climate Change: No significant impact identified.</p>						

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BUDGET REDUCTIONS - Working in partnership with communities		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
21 Housing & Communities	<p>Parking Services Increase parking charges by 4% to offset the impact of inflation on operating costs and investment in car parking infrastructure. Proposed increase excludes Penalty Charge Notices, Vehicle Uplift Charges and Blue Badges which are set by statute. Actual % change will vary due to minimum 10p coinage requirement in ticket machines and actual income generated will be subject to public response to increases.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May present an additional cost burden to customers with limited access to other means of suitable transport for employment, healthcare and essential shopping etc combined with the current cost of living crisis. Workforce: No significant impact identified. Customer: Potential resistance from customers and business community. Equalities/Diversity: No significant impact identified. Outcome and Performance: Potential that customer base will drop off resulting in no real increase in income generated. Climate Change: Increased parking charges might encourage car owners to use more environmentally friendly modes of transport including the option of active travel with associated health benefits and positive impact on air quality.</p>	0	5	95			
	TOTAL	1,948	1,170	671	7.0	18.0	8.0

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BUDGET REDUCTIONS - Organised to Deliver / Transformation		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
1	<p>Customer Service Centre Efficiencies</p> <p>This reduction is based on reverting to appointments only system and undertaking a channel shift programme to move more customer contact online. This area is subject to a consolidation workstream/review.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified</p> <p>Workforce: 4.8 FTE out of 22 FTE.</p> <p>Customer: Without closing channels/channel shift to Online the impact will be longer waiting times for customer that will be significant during busy periods.</p> <p>Equalities/Diversity: Potential impact on people who may be digitally excluded but there are mitigation measures in place which will be reviewed through monitoring of usage.</p> <p>Outcome and Performance: No significant impact identified.</p> <p>Climate Change: No significant impact identified.</p>	0	72	82		2.3	2.5
Customer & Digital							

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BUDGET REDUCTIONS - Organised to Deliver / Transformation		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
2	<p>Reduced Capacity across the whole of Strategy, People and Performance</p> <p>This reduction is based on reducing staffing budgets across the following areas:</p> <p>Finance & Business Support a reduction of 4fte in addition to the 18fte previously approved;</p> <p>Legal & Governance a reduction of 1.8 fte in addition to the 1fte previously approved:</p> <p>Customer & Digital a reduction of 4.5fte in addition to the 23.3fte previously approved:</p> <p>Strategic Planning, People & Performance reduction in Transformation staffing budget in additional to the 9fte already approved.</p> <p>The total reduction in this area including savings already approved from 24/25 would be 13% reduction in fte.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified</p> <p>Workforce: Reduction as advised in table</p> <p>Customer: Potential reduction in services to customers both internal and external.</p> <p>Equalities/Diversity: No significant impact</p> <p>Outcome and Performance: Reduced services to a wide range of functions including income collection.</p> <p>Climate Change: No significant impact identified.</p>	174	0	368	1.8	0.0	8.5

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BUDGET REDUCTIONS - Organised to Deliver / Transformation		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
3	<p>Regulation - Corporate Health & Safety</p> <p>Workforce reduction in the Council's Corporate Health & Safety team resulting in reduced capacity to provide advice and guidance across the organisation with regard to H&S law compliance, as well as the ability to undertake investigations.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: Staffing reduction of 2 FTE of 7.2FTE</p> <p>Customer: Reduced capacity to support Services to comply with the Health and Safety at Work Act. Response times to incidents and enquiries will increase.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Response times to incidents and enquiries will increase commensurately.</p> <p>Climate Change: No significant impact identified.</p>	0	35	35		1.0	1.0

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BUDGET REDUCTIONS - Organised to Deliver / Transformation		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
4 Strategic Leadership Team	<p>Leadership Review - Phase 2 Phase one of the Leadership Review was considered by the Finance & Resources Committee in June 2023 and is nearing completion.</p> <p>Phase two of the Leadership Review will look across the organisation at all levels of management and supervision with a target of £1.5 million by 2026/27.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified Workforce: Reduction in number of leaders across the organisation. Customer: Potential reduction in services to customers both internal and external. Equalities/Diversity: No significant impact Outcome and Performance: Potential impact on performance. Climate Change: No significant impact identified.</p>	500	500	500			

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BUDGET REDUCTIONS - Organised to Deliver / Transformation		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
5 Strategic Leadership Team	<p>Procurement & Strategic Commissioning A transformation review is currently underway in relation to procurement and strategic commissioning.</p> <p>This review will target contract management, procurement processes and non-staff related expenditure with a view to delivering a £1.5 million saving by 2026/27.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified Workforce: No significant impact Customer: Potential reduction in services to customers both internal and external. Equalities/Diversity: No significant impact Outcome and Performance: May impact on performance. Climate Change: No significant impact identified.</p>	500	500	500			

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BUDGET REDUCTIONS - Organised to Deliver / Transformation		Reduction / Income			FTE		
		24/25 £'000	25/26 £'000	26/27 £'000	24/25 FTE	25/26 FTE	26/27 FTE
6 Strategic Leadership Team	<p>Increased Slippage Target</p> <p>The Council has previously agreed a corporate slippage target of 4% that is applied across the whole organisation.</p> <p>This proposal would see an increase to 5% for all staff groups except teachers.</p> <p>For some posts there can be no delay in recruitment which may increase the target further in some areas.</p> <p>Depending upon where the slippage occurs there may be an impact on service delivery.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified</p> <p>Workforce: Delays in filling vacancies may increase pressure on remaining staff.</p> <p>Customer: Potential reduction in services to customers both internal and external.</p> <p>Equalities/Diversity: No significant impact</p> <p>Outcome and Performance: Potential reduction in performance.</p> <p>Climate Change: No significant impact identified.</p>	1,000	0	0			
	TOTAL	2,174	1,107	1,485	1.8	3.3	12.0