

Perth & Kinross Council – 1 March 2023

Capital Budget Amendment – Scottish Labour Group

This Capital Budget Amendment agrees with the recommendations of the Strategic Investment & Capital Budget Update 2023/24 – 2027/28 (Report no. 23/73) with the exception of:

Recommendation (d) whereby -

The Council approves **Appendix 1** to the report as the basis for updating the Composite (General Fund) Capital Delivery Plan for the 5-year period 2023/24 - 2027/28 with the exception of the **Collections Centre** which releases **£6.4 million** of capacity.

Furthermore, the Council approves that, of the £6.4 million identified above,

- **£400,000** is applied to Perth Museum / Perth Art Gallery to provide storage.
- **£4 million** is applied to future flood prevention working in the Perth South area
- With the remaining **£2 million** applied to the remaining capacity within the Capital Budget.

In addition, in line with the approach to capital investment planning, as outlined within the approved Investment Blueprint, the Scottish Labour Group want to bring forward one further proposals as follows:

- **West Kinfauns Park and Choose**

Officers will be instructed to undertake the due diligence and develop a Strategic Business Case, which can then be considered by elected members in due course

Recommendation (e) whereby –

The Council proceeds with the delivery of **Blairgowrie Recreation Centre** to ensure that we keep our promise to the residents of Blairgowrie and the surrounding area.

The additional cost of **£9.3 million** will be met from the capacity identified at paragraph 5.5 of the report.

Recommendation (g) whereby –

The Council continues with the development and delivery of the swim element of **PH2O** as a “Phase 1” delivery by utilising up to £70 million of the allocated £90 million envelope.

The Council retains the remaining £20 million provision as a contribution towards the future delivery of the rest of the ambition of **PH2O** and continue to operate the **Dewars Centre** for the mid-term until such a time that “Phase 2” can be delivered.

The remaining £20 million may also be made available to Live Active Leisure to undertake a deep refit of **Dewars Centre** to improve efficiency if they so wish.