

PERTH & KINROSS COUNCIL
23 FEBRUARY 2022
REVENUE BUDGET 2022/23

REVENUE BUDGET MOTION

The Council agrees:

- 1 To approve the 2022/23 Provisional Revenue Budget of £414.757 million as set out in Appendix B of Report No. 22/35.
- 2 To approve the expenditure pressures for 2022/23 as set out in Appendix C of Report No. 22/35 with the exception of those listed in Appendix (i).
- 3 To approve the implementation of the savings options for 2022/23 as set out in Appendix C of Report No. 22/35 with the exception of those listed in Appendix (ii).
- 4 To approve the additional savings proposals for 2022/23 as set out in Appendix (iii) of this Revenue Budget Motion.
- 5 To approve the additional expenditure proposals for 2022/23 as set out in Appendix (iv) of this Revenue Budget Motion.
- 6 To approve an additional contribution from Reserves of £1.027 million in 2022/23 in this Revenue Budget Motion.
- 7 To approve the non-recurring budget pressures of £5.242 million set out in Appendix E of Report No. 22/35 to be funded from Reserves
- 8 To approve the contribution to Perth & Kinross Integration Joint Board of £70.947 million which is included in the 2022/23 Provisional Revenue Budget.
- 9 To delay implementation of the review of the Adult Social Work and Social Care Contributions Policy to 1 April 2023.
- 10 To approve that uncommitted Reserves are maintained at a minimum of 2% of the 2022/23 Net Revenue Budget which equates to £8.295 million.
- 11 To approve a provision for the non-collection of Council Tax of 2.0% in 2022/23.
- 12 To approve the 2022/23 Final Revenue Budget of £417.360 million resulting in a Band D Council Tax of £1,351 in 2022/23 as summarised in Appendix (v) of this Revenue Budget Motion. This represents a 2.5% increase from the Council Tax Band D figure for 2021/22.

REVENUE BUDGET MOTION

Reference
Report No.
22/35
Page No. 2022/23
£'000

EXPENDITURE PRESSURES REJECTED

Developing Educated, Responsible and Informed Citizens

Property Energy (partial reduction)	49	200
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Promoting a Prosperous, Inclusive & Sustainable Economy

Economic Wellbeing Plan - Intensive Digital Skills Programme	51	100
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Economic Wellbeing Plan - Business Accelerator Programmes	52	100
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Creating a Safe & Sustainable Place for Future Generations

Headstone Stabilisation	54	55
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Climate Change - Landscape Scale Partnership Projects	55	100
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TOTAL EXPENDITURE PRESSURES REJECTED

555

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Reference
 Report No.
 22/35
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 £'000

SAVINGS REJECTED

Developing Educated, Responsible and Informed Citizens

Removal of School Crossing Patrollers	60	179
Removal of Primary Swimming Lessons	61	60
School Supply contingency budget for Teachers (partial removal)	61	52
5% Increase in charges within ECS	64	45

Supporting People to Lead Independent, Healthy and Active Lives

Community Greenspace	66	35
Grounds Maintenance - Removal of provision for the service at peak summer	67	95
Public Conveniences - Seasonal opening of public toilet in Dunkeld and closure of Blairgowrie, supported by comfort scheme in Dunkeld to cover out of season provision.	68	35
Rejection of increase to greenspace bereavement charges	68	15
Winter Maintenance	69	40
Winter Maintenance - Reduce Network Coverage by 20%	70	322
Increase route gritting times to 3 hours across all Category 1 routes.	72	75

Organised to Deliver

Modern Apprentices	73	150
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TOTAL SAVINGS REJECTED

1,103

PERTH & KINROSS COUNCIL
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REVENUE BUDGET MOTION

ADDITIONAL SAVINGS PROPOSALS

2022/23
£'000

Organised to Deliver

Further savings from travel & subsistence

50

TOTAL ADDITIONAL SAVINGS PROPOSALS

50

**PERTH & KINROSS COUNCIL
23 FEBRUARY 2022
REVENUE BUDGET 2022/23**

REVENUE BUDGET MOTION

CORPORATE PLAN 2018 - 2023

**2022/23
£'000**

Additional Expenditure Proposals

EDUCATION & FAMILIES

(Developing Educated, Responsible and Informed Citizens)

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

Expansion of Course Choice - £136,000 investment in 2022/23 to increase access to national qualifications and foundation apprenticeships through the additional funding of 0.2 FTE teacher for each of the 11 secondary schools (non-recurring). (approved March 2021)

Live Life Well - £90,000 investment to work with schools and communities to develop and implement a new model of family support linked to securing the implementation of The Promise through additional funding for care-experienced parents and 2.0 FTE family support workers (non-recurring) (approved March 2021).

YMCA Project - The Y Centre, Perth – one off contribution to the YMCA Tayside towards the costs of converting the St Andrew's and St Stephen's building in Atholl Street, Perth into an advanced, innovative youth centre (non-recurring). **50**

ECONOMIC DEVELOPMENT

(Promoting a Prosperous, Sustainable and Inclusive Economy)

ECONOMIC WELLBEING - PEOPLE

Perth and Kinross Skills Passport - £125,000 investment in 2022/23 to provide grants of up to £2,000 to assist the remaining balance of 125 people back into work through the provision of financial assistance for help such as training courses or equipment (non-recurring) (approved March 2021)

ECONOMIC WELLBEING - BUSINESS

Support for Businesses - to further enhance the Fund to provide microgrants to small businesses for start-up or expansion costs, such as the purchase of equipment or website development. (non-recurring) **150**

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CORPORATE PLAN 2018 - 2023

2022/23
£'000

Additional Expenditure Proposals

Business Accelerator Programme - to complement Business Gateway delivery by running 4 x accelerator programmes to support high growth start-up businesses in digital focussed sectors. Targeted sectors: clean growth, engineering, food and drink and creative industries. (non-recurring) **100**

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CORPORATE PLAN 2018 - 2023

2022/23
£'000

Additional Expenditure Proposals

ECONOMIC WELLBEING - PLACE

Adapt Your Property - 50% grants to a maximum of £75,000 to convert underused/vacant town and city centre commercial space for new commercial/residential uses (non-recurring) **300**

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

Licensing Fees - funds to provide up to a 50% abatement in the cost of relevant new licences, for example, public entertainment or market operator licences, for charities and community groups, such as Highland Games Associations, who were unable to make full use of a previous licence due to Covid restrictions during 2020 and 2021 (funds to be earmarked for this purpose across period 2022/2023 – 2024/2025) (non-recurring) **50**

Growbiz - funds for expansion of Growbiz support to small and micro businesses across Perth and Kinross (non-recurring) **100**

Perthshire and Angus Provincial Mod and other Gaelic Events – additional funding to support Gaelic language events in Perth and Kinross, including £1000 per annum for the Perthshire and Angus Provincial Mod operating costs (recurring) **5**

COMMUNITIES

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

Investment in Food Security - to help sustain support for valuable initiatives aimed at providing food security in our communities (non-recurring) **100**

Promotion of Digital Inclusion - funding to provide digital skills, support and equipment for those suffering from social isolation, financial exclusion or other vulnerabilities (non-recurring). **50**

Bloom and Friends of Cemeteries Groups - additional funding for local Bloom Groups and Friends of Cemeteries Groups. (non-recurring) **30**

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**2022/23
£'000**

Additional Expenditure Proposals

Volunteer Upskilling Fund - building on the skills and capacity our communities demonstrated so well during the pandemic, to deliver the Perth and Kinross Offer as part of our continued Covid recovery. For example, funding the equipment, training or other practical things which communities need to turn a great idea into a reality. (non-recurring). **80**

Community Investment Fund – further funding (to be added to the £300,000 previously approved) for the Community Investment Fund in 2022/23 which will include an additional eligibility criteria permitting applications from community groups and organisations whose operating costs will face significant financial challenges as a result of rising energy costs (non-recurring). **100**

ENVIRONMENT AND INFRASTRUCTURE

(Creating a Safe and Sustainable Place for Future Generations)

Investment in Roads Infrastructure - increased spending capacity of £4 million for 2022/23 to further improve the condition of the local roads network and bridge infrastructure – roads £2m during 2022/2023 (to include funds for unadopted roads and footways) and bridges £2m (£1m in each of years 2022/2023 and 2023/24) (£160k in 2023/24). (recurring) **120**

Road Safety Measures - towards further Vehicle Activated Speed Signs, 20mph speed limits including around schools and other traffic calming measures and for rural footpaths (non-recurring) **300**

Road Gulleys - towards additional cleaning in 2022/23 (non-recurring) **100**

Additional funding to Women's Aid - in recognition of the increased incidence of domestic abuse as a result of the pandemic (non-recurring) **30**

RASAC Perth and Kinross – additional funds to support women and young people who have experienced sexual violence at any time in their lives (non-recurring) **30**

Ranger Service - Continued funding of £240,000 for the pilot ranger service to support our communities with visitor management issues and educating the public on issues like littering, inconsiderate camping and parking. (non - recurring) (approved March 2021)

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2022/23
£'000

Additional Expenditure Proposals

Perth and Kinross Offer – Local Decision Making – funding to be used at the discretion of the Kinross Local Committee to support priorities within the Kinross-shire Ward (non-recurring) **40**

Covid Memorial Fund - to establish a fitting memorial which commemorates and remembers those lost during the Covid-19 pandemic (non-recurring) **25**

Rural Visitor Management Fund – funding to support further additional visitor management facilities in rural Perth and Kinross (non-recurring). **40**

Funds for Route Action Plan for A94 (non-recurring) **5**

Rattray Common Lights - funding to provide lighting to the public footpath from Rattray Primary School to Glendevon Court to enhance the need for safe and secure communities. (non-recurring) **30**

North Muirton Community Centre - to carry out replacement external cladding (including asbestos removals) and replacement main Entrance Door (non-recurring) **40**

Flood Resilience Alyth – to assist with flood mitigation measures in and around Alyth (non-recurring). **30**

2,105

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APPENDIX (v)

REVENUE BUDGET MOTION

2022/23 COUNCIL TAX CALCULATION

	2022/23	
	£'000	£'000
2022/23 Provisional Revenue Budget		414,757
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(555)	
Reject Savings (Appendix ii)	1,103	
Additional Savings Proposals (Appendix iii)	(50)	
Additional Expenditure Proposals (Appendix iv)	2,105	
	<hr/>	<hr/>
		2,603
2022/23 Updated Provisional Revenue Budget		417,360
<u>Funding</u>		
Total Revenue Funding	(297,991)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution from Reserves included in the Provisional Budget	(17,801)	
Contribution from unearmarked Reserves included in this Motion	(1,027)	
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		(319,719)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		97,641
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		72,273
FINAL 2022/23 BAND D COUNCIL TAX		<hr/> <hr/> £ 1,351
INCREASE (2021/22 FINAL BAND D COUNCIL TAX £1,318)		<hr/> <hr/> £ 33
PERCENTAGE INCREASE		<hr/> <hr/> 2.50%

Excluding Water and Waste Water charges determined by Scottish Water.