

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

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

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.
- 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 (i).
- 4 To approve the additional expenditure proposals for 2022/23 as set out in Appendix (ii) of this Revenue Budget Amendment.
- 5 To approve an additional contribution to Reserves of £57,000 in 2022/23 in this Revenue Budget Amendment.
- 6 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.
- 7 To approve the contribution to Perth & Kinross Integration Joint Board of £70.947 million which is included in the 2022/23 Provisional Revenue Budget.
- 8 To delay implementation of the review of the Adult Social Work and Social Care Contributions Policy to 1 April 2023.
- 9 To approve the Earmarked Reserves as detailed in Table 14 of Report No 22/35.
- 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 £417.216 million resulting in a Band D Council Tax of £1,364 in 2022/23 as summarised in Appendix (iii) of this Revenue Budget Amendment. This represents a 3.49% increase from the Council Tax Band D figure for 2021/22.

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

SAVINGS REJECTED

Developing Educated, Responsible and Informed Citizens

Removal of School Crossing Patrollers	60	179
Removal of Primary Swimming Lessons	61	60
Full removal of School Supply contingency budget for Teachers	61	152

Supporting People to Lead Independent, Health and Active Lives

Community Greenspace	66	35
Grounds Maintenance - Removal of provision for the service at peak summer	67	95
Winter Maintenance	69	40
Winter Maintenance - Reduce Network Coverage by 20%	70	322
Increase route gritting to 3 hours across all Category 1 routes	72	75

Organised to Deliver

Modern Apprentices	73	150
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TOTAL SAVINGS REJECTED

1,108

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CORPORATE PLAN 2018 - 2023	2022/23 £'000
<u>Additional Expenditure Proposals</u>	
Community Asset Transfer Enablement Fund Pilot Support provided to community groups to support community asset transfer of buildings in disrepair, lever in matched/external funding and reduce burden of surplus buildings on Council. (non-recurring)	150
P&K Offer Community Empowerment Transition Fund To Support Community based initiatives to start to tackle structural deficit shift, enabling proof of concept and assess scalability, including (non-recurring) - 1) locality/community prevention initiatives and spend to save projects £100k 2) Think Yes Fund £50k	150
Climate Emergency Plan funding More funding to address resource shortfall in the action plan. (non-recurring)	150
Economic Wellbeing Plan funding More funding to address resource shortfall for the action plan , Young people, people furthest from jobs market. (non-recurring)	150
Structural Deficit Transformation Fund To free up Transformation Project Management Capacity, back-filling of posts for managers dedicated to transformation project. (non-recurring)	100
Town and City Centre Regeneration Adapt Your Property and Open for Business Fund to extend funding from previous fully utilised non-recurring funding. (non-recurring)	250
Tree and Woodland Management Increase in budget for proactive inspection and management of trees. (non-recurring)	50
Road Safety Projects Additional investment in Vehicle Activated Signs, 20mph, pedestrian crossings. (non-recurring)	200
Eating Well/ Living Well and Community Food Initiative (non-recurring)	50
Investment in Welfare Rights Service (recurring)	76

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CORPORATE PLAN 2018 - 2023

2022/23
£'000

Additional Expenditure Proposals

Community Safety

25

Road Safety, Visitor Management, Home Safety to protect the vulnerable. (non-recurring)

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

1,351

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2022/23 COUNCIL TAX CALCULATION

	2022/23	
	£'000	£'000
2022/23 Provisional Revenue Budget		414,757
Adjustments:		
Reject Savings (Appendix i)	1,108	
Additional Expenditure Proposals (Appendix ii)	1,351	
		<u>2,459</u>
2022/23 Updated Provisional Revenue Budget		417,216
<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 to unearmarked Reserves included in this Amendment	57	
		<u>(318,635)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		98,581
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		72,273
FINAL 2022/23 BAND D COUNCIL TAX		<u>£ 1,364</u>
INCREASE (2021/22 FINAL BAND D COUNCIL TAX £1,318)		<u>£ 46</u>
PERCENTAGE INCREASE		<u>3.49%</u>

Excluding Water and Waste Water charges determined by Scottish Water.