

**2022/23 NON-RECURRING PRESSURES**

|   | £'000 |
|---|-------|
| <b>DELAY IN THE DELIVERY OF APPROVED SAVINGS</b>  |       |
| <b>Securing the Future of the School Estate</b><br>Rephasing of the approved revenue savings to be achieved from the new school project replacing North Muirton and Balhousie Primary Schools.  | 177   |
| <b>Targeted reduction in energy consumption within ECS establishments</b><br>Covid-19 pandemic has led to a delay in the engagement with Heads of Establishments on delivering the saving. In addition the challenges around energy usage and ventilation to combat the risks around Covid-19 in schools will not currently allow consumption to be reduced.  | 180   |
| <b>Home to School Transport – Demand for Additional Support Needs (ASN)</b><br>The cost of home to school transport is currently more than the approved budget. A review of the provision is currently working to reduce ASN home to school transport costs as part of the review and to bring the budget back on line. The review is assessing the current and future transport requirements for all pupils with ASN and looking to streamline the provision and investigate alternative models of delivery and support to travel to school. The overspend has reduced from £445k in 2020/21 to £250k to date due to a reduced number of young people now requiring transport. | 250   |
| <b>Property Asset Management Review</b><br>Delivery of this additional Council wide saving has been delayed and requires time to follow up on further opportunities to deliver the savings.   | 100   |
| <b>Refuse Collection - 4th Bin</b><br>Delivery of this saving has been delayed due to changes to the Deposit Return Schemes implementation across Scotland and potential impact on the 4th bin operating model.   | 125   |
| <b>Single Culture Trust</b><br>Delivery of this saving to create a single cultural trust has been delayed.  | 150   |
| <b>Live Active Leisure</b><br>Delivery of this saving is delayed in order to consider the impact of the pandemic on LAL activities.   | 58    |
| <b>Culture Perth and Kinross SLA Reduction in 2021/22</b><br>A service review/redesign has been agreed but will not conclude until Summer 2022.   | 41    |
| <b>Contributions Policy</b>   | 708   |
| <b>Capital Financed from Current Revenue (CFCR)</b>   | 250   |
| <b>Support Services Review</b>  | 500   |
| <b>Commercialisation, Digitalisation and Transformation</b>   | 150   |
| <b>Closure of Corporate Buildings at 6pm</b>  | 30    |

**2022/23 NON-RECURRING PRESSURES**

|  | £'000 |
|--|-------|
| <b>DELAY IN DELIVERY OF COUNCIL APPROVED PROPOSALS</b>   |       |
| <b>Instrumental Music Service</b><br>Carry forward due to Covid-19 delay - funding required to implement Pipe & Drumming.  | 90    |
| <b>ASN Transport Review</b><br>Funding to allow the project to continue into 2022/23.  | 30    |
| <b>Highland Perthshire Learning Partnership</b><br>Funding to allow the project to complete in 2022/23 delayed due to Covid-19.  | 60    |
| <b>Life Live Well</b><br>Funding to allow the project to continue delays in recruiting staff.  | 70    |
| <b>Kinross Area Committee</b>  | 40    |
| <b>Vehicle Activated Signs and 20mph Zones</b><br>Contracts expected to be awarded January 22, and delays with the production of signs predominantly due to international shortage of semi conductors is anticipated.  | 200   |
| <b>Investment in Regulatory Services</b><br>Delay in recruiting additional Food Safety staff. There are national recruitment issues in this area and staff are required to deal with the backlog in food safety inspections due to Covid 19.   | 50    |
| <b>Public Realm</b><br>Funding bid to Scotland Loves Local Fund II working with Crieff Community Trust has secured an additional £15k (of a £45k bid) towards the project which requires to be spent by March 23. Other potential funding sources are being explored in addition to the Council's £45k commitment to meet the requirements of the project. | 45    |
| <b>Investment in Loch Leven Heritage Trail</b><br>Additional funding being sought in partnership with TRACKS and NatureScot to maximise scope and scale of the project. Also engagement with PKCT to explore the role they may have in the project.  | 160   |
| <b>Community Greenspace - Food Growing Budget</b><br>Fund discussed at E&I Committee on 27th October 2021 outlining the Council's commitment in this area and the ongoing requirement for this funding.  | 20    |
| <b>Marketing of PKC (visitor management)</b><br>Development of plans for waste disposal point currently at design and technical specification stage. Planning consent to be sought in advance of tendering process and construction phase. Project to be delivered in preparation for summer 2022.   | 100   |

**2022/23 NON-RECURRING PRESSURES**

|  | £'000 |
|--|-------|
| <p><b>International and Rural events fund.</b><br/>Funding required to support Glasgow Warriors event in 2022 due to delays in staging the event as a result of the pandemic. In addition, £75k was allocated to Rural Events and the communities have been allocated £60k (£6,700x9) for rural Christmas events. We have assumed that this will be spent - however should this not happen we could consider carrying this forward through reserves.</p> | 40    |
| <p><b>Growbiz - Entrepreneurs Funding</b><br/>SP&amp;R Committee in Nov 2021 agreed to reallocate funding from the Micro Loans Fund to support rural young entrepreneurs and diversity in entrepreneurial base through Growbiz. Of the original £100k fund £45k is required to be carried forward into 2022/23.</p>  | 45    |
| <p><b>Rural Employment Incentive Grant (REIG)</b><br/>It is anticipated all of the £125k core budget for REIG will be issued through the grant scheme in 2021/22, however there is a requirement to carry forward £45k of budget motion funding into 2022/23. It is proposed to change the incentive from a 12 month subsidy to a 6 month subsidy based on business need.</p>  | 45    |
| <p><b>Perth and Kinross Skills Passport</b><br/>New post to administer the fund was appointed in November 2021. Grant expenditure to be carried forward into 2022/23 for allocation.</p>   | 100   |
| <p><b>Business Crowdfunding</b><br/>Engagement with Business sub-groups have taken place and the platform supplier appointed (Crowdfunder). The scheme was launched in November 2021 and will be delivered in 2022/23.</p>   | 130   |
| <p><b>Support for Businesses</b><br/>Scheme launched in May 2021 however all funding has not been allocated, resulting in a requirement to carry forward the remaining funds into 2022/23.</p>   | 50    |
| <p><b>Adapt Your Property</b><br/>Funding of £350k allocated to 13 projects across Perth and Kinross. Potential need to carry forward £210k to committed projects due to timing and project delays associated with regulatory consents and supply chain issues.</p>  | 210   |
| <p><b>Open For Business Fund</b><br/>Scheme launched in May 2021. Approx. 39 projects will be supported however due to timing and project delays associated with regulatory consents and potential supply chain issues there is a requirement to carry forward £50k of funding.</p>  | 50    |
| <p><b>No Wrong Door Style Training</b><br/>Work undertaken including IT, Customer services and HSCP. Minimum costs expected this year therefore request to carry forward £20k.</p>   | 20    |
| <p><b>Health and Wellbeing - Investment in the Council workforce</b><br/>EOT approved the enhanced Occupational Health contract with PAM Assist. Funding required over 2 years £12.5k 2021/22 and £12.5k 2022/23 with services being re-charged to fund the remaining shortfall. Contract now in place.</p>  | 13    |

**2022/23 NON-RECURRING PRESSURES**

|   | £'000 |
|---|-------|
| <b>Promotion of Digital Inclusion</b><br>Digital working group has taken this project forward, some spend required to be carried forward to complete the support work being undertaken.   | 95    |
| <b>Eating Well/ Living Well and Community Food Initiative</b><br>Funding required to take forward the initiative.   | 60    |
| <b>Fairer Futures - Perth Foodbank</b><br>Perth Foodbank yet to drawn down the £20k allocation.   | 20    |
| <b>New Crieff Community Safety Measures</b><br>Challenges around capacity to progress this work in 2021/22 will result in the project being predominantly delivered in 2022/23.   | 40    |
| <b>Enhanced provision of voluntary befriending/wellbeing check service</b><br>HSCP are developing "Community circles" approach to support vulnerable adults utilising volunteers as a "test of change" over the next 12 months. | 70    |

**2022/23 NON-RECURRING PRESSURES**

|  | £'000 |
|--|-------|
| <b><u>CARRY FORWARD OF RESOURCES FROM 21/22 TO 22/23 TO DELIVER APPROVED PROJECTS - £0.675m</u></b>  |       |
| <b>Operational Assets</b><br>Funding allocated in 2021/22 for support to take forward an asset management review of operational assets. This will inform future property investment requirements to inform the Council's 30 year investment plan.  | 60    |
| <b>Visitor Monitoring Post</b><br>Funding to support the Project Assistant post, (grant funding utilised first).   | 30    |
| <b>Community Safety - CCTV</b><br>Funding allocated was £60k for 2 years covering 2021/22 and 2022/23.   | 30    |
| <b>Care &amp; Repair</b><br>Current year underspend to be carried forward into 2022/23 to catch up on backlog of works.  | 105   |
| <b>Choose Life</b><br>Funding to be carry forward for third sector work with a focus on: <ul style="list-style-type: none"> <li>• Men at risk of suicide;</li> <li>• Those living or working in rural areas</li> <li>• People in crisis or distress.</li> </ul>  | 35    |
| <b>Place - Events</b><br>Slippage on core events budget due to only small scale events this year. Potential to use for Platinum Jubilee celebrations across Perth and Kinross.   | 100   |
| <b>Market Development Grants</b><br>Carry forward of balance of recurring budget motion funding to support local business in 2022/23.  | 25    |
| <b>Structures &amp; Flooding</b><br>Due to other work priorities including responding to recent weather events there is a requirement to carry forward flood study funding to develop contract documents to meet our statutory flood risk management obligations.  | 100   |
| <b>Community Environmental Challenge Fund</b><br>Expecting more applications in 2022/23 due to rising demand after COVID, also links to the development of the P&K Offer.  | 30    |
| <b>Community Greenspace - Infrastructure</b><br>Carry forward of planned maintenance funds to deal with a Health & Safety issue at Jeanfield Park requiring the demolition of the pavilion building football unit. Property have issued the tender, however the works are unlikely to be carried out this year.        | 30    |
| <b>Environmental Health (EH)</b><br>Carry forward of saving against the Public Analyst budget to amalgamate with budget motion funding to support appointment of 2 temporary Environment Health Officer Posts in 2022/23. This will be used to catch up on a backlog of EH work resulting from the impact of Covid 19. | 30    |

**2022/23 NON-RECURRING PRESSURES**

|   | £'000        |
|---|--------------|
| <b>Business Grant Funding</b><br>Funding for Assistant Economic Development Officer post for 15 months to administer additional Scottish Government grants to businesses.   | 45           |
| <b>Climate Change – Mobility Strategy Consultancy</b><br>Funding for the development of a Perth and Kinross area-wide mobility strategy. This is essential for planning effective interventions and attracting external investment to help address transport investment. The Transport Planning Team will partially fund this strategy out of existing consultancy budgets, but an additional £50k is necessary to supplement this. | 50           |
| <b>TOTAL</b>  | <b>5,242</b> |