

# **SPECIAL MEETING OF COUNCIL**

Minute of special meeting of Perth and Kinross Council held virtually on Wednesday 23 February 2022 at 9.30am.

Present: Provost D Melloy, Councillors C Ahern, A Bailey, K Baird, M Barnacle, L Barrett, P Barrett, B Brawn, R Brock, A Coates, H Coates, S Donaldson, E Drysdale, J Duff, A Forbes, T Gray, D Illingworth, I James, A Jarvis, G Laing, M Lyle, I Massie, R McCall, S McCole, X McDade, T McEwan, A Parrott, B Pover, C Purves, J Rebbeck, C Reid, W Robertson, F Sarwar, C Shiers, L Simpson, F Smith, C Stewart, R Watters, M Williamson and W Wilson.

In Attendance: B Renton, Interim Chief Executive and Executive Director (Communities); S Devlin, Executive Director (Education and Children's Services); J Pepper, Depute Director (Education and Children's Services); C Mailer, Depute Director (Communities); G Paterson, Chief Officer/Director – Integrated Health and Social Care; D Littlejohn, S Crawford, M Butterworth, F Crofts, F Robertson, C Guild, S Coyle, S Welsh (all Communities); K Donaldson, L Simpson, A Taylor, L Brady, K Fraser, C France, A O'Brien, C Robertson, N Sutherland, D Williams, S MacKenzie, S Walker, A Brown, M Pasternak, L McGuigan and B Parker (all Corporate and Democratic Services).

Provost D Melloy, Presiding.

## **IN MEMORIUM**

Prior to commencement of business, Provost Melloy informed members that on 1 February he, along with Depute Provost Baird, Councillor Wilson, and numerous former Councillors, attended the funeral of former Provost Mike O'Malley, who sadly passed away in January of this year. Provost Melloy paid tribute to Mike's dedicated work within the Council and his constituency, in addition to Mike's kind nature and personality. Councillors Wilson, Bailey, Laing and Lyle all paid further tribute to Mike, highlighting his good humour, warm nature and diligence in work.

## **OLYMPIC SUCCESS**

Provost Melloy paid tribute to the recent success of the Great Britain Olympic Curling Team, led by Eve Muirhead, in winning the Gold Medal at the Winter Olympics in Beijing just a few days prior to this meeting. Provost Melloy paid tribute to the hard work, determination and team work in achieving the Gold Medal, and asked members to join him in congratulating the team in all their success. Councillors Duff, McDade, Robertson, Laing and Williamson all added their particular tribute and congratulations to the team. Provost Melloy added that the Council would be looking at an appropriate award in light of the team's success in due course.

## **1. WELCOME AND APOLOGIES**

Provost Melloy welcomed all those present to the meeting

## **2. DECLARATIONS OF INTEREST**

In terms of the Councillors' Code of Conduct, the following Councillors declared a non-financial interest in Item 3:

Councillors C Ahern, B Brawn, S Donaldson, A Forbes, A Jarvis, X McDade, C Purves, J Rebbeck, E Drysdale, T McEwan, J Duff, A Parrott, B Pover, S McCole and M Williamson.

## **3. REVENUE BUDGET 2022/23 AND RESERVES STRATEGY**

There was submitted a joint report by the Chief Executive and the Head of Finance (22/35) (1) presenting the General Fund 2022/23 Final Revenue Budget and inviting Council to set the final Council Tax for 2022/23 and (2) including an updated Reserves Strategy.

### **Motion (Councillors M Lyle and F Smith)**

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

REVENUE BUDGET MOTION

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
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Removal of Primary Swimming Lessons	61	60
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School Supply contingency budget for Teachers (partial removal)	61	52
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5% Increase in charges within ECS	64	45
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Supporting People to Lead Independent, Healthy and Active Lives

Community Greenspace	66	35
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REVENUE BUDGET MOTION

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

SAVINGS REJECTED

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
<b><u>Organised to Deliver</u></b>		
Modern Apprentices	73	150
<b>TOTAL SAVINGS REJECTED</b>		<b>1,103</b>

APPENDIX (iii)

PERTH & KINROSS COUNCIL  
23 FEBRUARY 2022  
REVENUE BUDGET 2022/23  
REVENUE BUDGET MOTION  
ADDITIONAL SAVINGS PROPOSALS

2022/23  
£'000

**Organised to Deliver**

Further savings from travel & subsistence	50
<b>TOTAL ADDITIONAL SAVINGS PROPOSALS</b>	<b>50</b>

**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).

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**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)

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**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).

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**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**

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**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)

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

**REVENUE BUDGET MOTION**

**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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**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**

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**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**

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**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**

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

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**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**

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**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**

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

**REVENUE BUDGET MOTION**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

<b>Promotion of Digital Inclusion</b> - funding to provide digital skills, support and equipment for those suffering from social isolation, financial exclusion or other vulnerabilities (non-recurring).	<b>50</b>
<b>Bloom and Friends of Cemeteries Groups</b> - additional funding for local Bloom Groups and Friends of Cemeteries Groups. (non-recurring)	<b>30</b>
<b>Volunteer Upskilling Fund</b> - 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).	<b>80</b>
<b>Community Investment Fund</b> – 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).	<b>100</b>

**ENVIRONMENT AND INFRASTRUCTURE**

**(Creating a Safe and Sustainable Place for Future Generations)**

<b>Investment in Roads Infrastructure</b> - 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)	<b>120</b>
<b>Road Safety Measures</b> - towards further Vehicle Activated Speed Signs, 20mph speed limits including around schools and other traffic calming measures and for rural footpaths (non-recurring)	<b>300</b>
<b>Road Gulleys</b> - towards additional cleaning in 2022/23 (non-recurring)	<b>100</b>
<b>Additional funding to Women's Aid</b> - in recognition of the increased incidence of domestic abuse as a result of the pandemic (non-recurring)	<b>30</b>

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

**REVENUE BUDGET MOTION**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

<b>RASAC Perth and Kinross</b> – additional funds to support women and young people who have experienced sexual violence at any time in their lives (non-recurring)	<b>30</b>
<b>Ranger Service</b> - 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)	
<b>Perth and Kinross Offer – Local Decision Making</b> – funding to be used at the discretion of the Kinross Local Committee to support priorities within the Kinross-shire Ward (non-recurring)	<b>40</b>
<b>Covid Memorial Fund</b> - to establish a fitting memorial which commemorates and remembers those lost during the Covid-19 pandemic (non-recurring)	<b>25</b>
<b>Rural Visitor Management Fund</b> – funding to support further additional visitor management facilities in rural Perth and Kinross (non-recurring).	<b>40</b>
<b>Funds for Route Action Plan for A94</b> (non-recurring)	<b>5</b>
<b>Rattray Common Lights</b> - 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)	<b>30</b>
<b>North Muirton Community Centre</b> - to carry out replacement external cladding (including asbestos removals) and replacement main Entrance Door (non-recurring)	<b>40</b>
<b>Flood Resilience Alyth</b> – to assist with flood mitigation measures in and around Alyth (non-recurring).	<b>30</b>
	<b>2,105</b>



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/>
		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)	
		<hr/>
		(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/>
		£ 1,351
INCREASE (2021/22 FINAL BAND D COUNCIL TAX £1,318)		<hr/>
		£ 33
PERCENTAGE INCREASE		<hr/>
		2.50%

Excluding Water and Waste Water charges determined by Scottish Water.

1<sup>st</sup> Amendment (Councillors G Laing and E Drysdale)

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 Amendment.
5. To approve the additional expenditure proposals for 2022/23 as set out in Appendix (iv) of this Revenue Budget Amendment.
6. To approve an additional contribution from Reserves of £7.894 million in 2022/23 in this Revenue Budget Amendment.
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 the Earmarked General Fund Balances as detailed in Table 14 of Report No 22/35.
11. 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.
12. To approve a provision for the non-collection of Council Tax of 2.0% in 2022/23.
13. To approve the 2022/23 Final Revenue Budget of £424.444 million resulting in a Band D Council Tax of £1,354 in 2022/23 as summarised in Appendix (v) of this Revenue Budget Amendment. This represents a 2.73% increase from the Council Tax Band D figure for 2021/22.

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

**APPENDIX (i)**

**REVENUE BUDGET AMENDMENT - SNP GROUP**

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

**EXPENDITURE PRESSURES REJECTED**

**Promoting a Prosperous, Inclusive & Sustainable Economy**

Project Management Costs	51	<b>50</b>
<b>TOTAL EXPENDITURE PRESSURES REJECTED</b>		<b>50</b>

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

**APPENDIX (ii)**

**REVENUE BUDGET AMENDMENT - SNP GROUP**

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

REVENUE BUDGET AMENDMENT - SNP GROUP

SAVINGS REJECTED

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

Full removal of School Supply contingency budget for Teachers	61	152
Reduction in Teacher numbers within the Primary Sector	63	344
5% increases 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
Greenspace -Bereavement Income - Increase charges by a further 1% to 4%	68	15
Public Conveniences - Seasonal opening of public toilet in Dunkeld.	68	10
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

1,522

APPENDIX (iii)

REVENUE BUDGET 2022/23  
REVENUE BUDGET AMENDMENT - SNP GROUP  
ADDITIONAL SAVINGS PROPOSALS

2022/23  
£'000

Organised to Deliver

Review of support to senior management	100
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TOTAL ADDITIONAL SAVINGS PROPOSALS

100

APPENDIX (iv)

REVENUE BUDGET AMENDMENT - SNP GROUP

CORPORATE PLAN 2018 - 2023

2022/23  
£'000

**Additional Expenditure Proposals**

**Giving Every Child the Best Start in Life**

**School Clothing Grants**

10

Additional resource to assist with the provision of school clothing, including PE kit, for qualifying families. (non-recurring)

**Foster Care**

80

To allow the uplift of allowances and grants paid to foster parents at a time when the cost of living is rising sharply and recognising that these grants and allowances have not been increased for a number of years. (recurring)

**Developing Educated, Responsible and Informed Citizens**

**Primary Swimming**

80

To fund a scheme that will allow all children who missed out on swimming lessons, due to the restrictions imposed as a result of the COVID pandemic, to receive instruction and learn this valuable life skill. (non-recurring)

**Promoting a Prosperous, Inclusive & Sustainable Economy**

**Licensing**

150

To fund a scheme that will allow civic license holders, who have not received other COVID pandemic support, to renew their licenses at a discounted price, recognising that they have not been able to use licenses previously granted during the COVID pandemic. (non-recurring)

**Crieff Toilets**

23

To provide support for the re-opening of these public toilets during winter months, while another longer term solution is sought following the collapse of the Crieff BID initiative.(non-recurring)

**Pitlochry Toilets**

15

To provide additional funding to lengthen the opening hours of these public toilets so that transit tourist traffic through Pitlochry is better catered for.(non-recurring)

**Blairgowrie Toilets**

25

To provide short term support for the retention of these public toilets while other community supported initiatives for their funding are sought and put in place. (non-recurring)

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

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

**Late Night Buses**

70

To restore certain late evening bus services from Perth on Friday and Saturday evenings so that those living in rural parts of the county who do not have access to private transport are not excluded from social and leisure activities based in Perth and to more generally enhance rural connectivity and expand the wider economy. (non-recurring)

**Strategic Review of Public Transport**

60

To fund a wide ranging review of public transport provision in Perth and Kinross with the intent of making better provision and reducing dependence on the private car in keeping with the imperatives of the climate change agenda and Scottish Government policy. (non-recurring)

**Horsecross Arts Ltd.**

200

To provide relief funding to compensate for loss of income during the COVID pandemic so that the financial impacts of the pandemic are mitigated and longer term prospects for Horsecross are not impacted by the pandemic.(non-recurring)

**Culture Perth and Kinross**

50

To provide relief funding to compensate for loss of income during the COVID pandemic so that the financial impacts of the pandemic are mitigated and longer term prospects for Culture Perth and Kinross are not impacted by the pandemic. (non-recurring)

**Supporting People to Lead Independent, Healthy & Active Lives**

**Live Active Leisure**

600

To provide relief funding to compensate for loss of income during the COVID pandemic so that the financial impacts of the pandemic are mitigated and longer term prospects for Live Active Leisure are not impacted by the pandemic.(non-recurring)

**Welfare Rights Capacity**

114

To provide additional staff resource in the Welfare Rights Team so that this team is better able to assist, with additional funding for financial inclusion, the difficulties faced by those with very limited means who are impacted most severely by the developing cost of living crisis and in particular the significant rise in household energy costs. (recurring)

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

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

**Financial Inclusion**

600

The pandemic has caused significant hardships for many. Now in 2022, with price inflation, National Insurance rates and energy costs all rising, more and more families are struggling to make ends meet month to month. This funding will be made available to assist tenants of private landlords in a similar way to the Tenancy Sustainment Fund for Council tenants, to ensure everyone in Perth & Kinross has a roof over their heads and a warm home. (non-recurring)

**Tackling Health Issues**

350

Through the vehicles of Perth & Kinross Health & Social Care Partnership and Live Active Leisure, as we emerge from the pandemic, we shall further increase financial support in addition to the requisition made by the Integration Joint Board, and on top of the additional funding of up to £16m being provided by Scottish Government in 2022/23 – in the following areas:-

**1. Social Prescribing £250k** – to offer many more opportunities for supported physical activities for people with mental health issues and/or underlying physical health conditions or disabilities (non – recurring)

**2. Mental Health Self Help Groups £100k** – to support groups such as Andy's Man Club, Mantalk, The Lighthouse for Perth, and Women's Wellbeing Club and other groups in our rural communities (non – recurring)

**Investment in Local Communities**

600

Via the Local Action Partnerships, to fund projects aimed at helping our communities emerge from the impact of the last two years of pandemic into a better future (non-recurring)

**Blairgowrie & Rattray Independent Food Store (BaRI)**

20

To support this initiative of Proactive Communities – Blairgowrie and Rattray to provide great value groceries to those in need in these communities (non-recurring)

**Woodland Walk, Seven Acres, Perth**

70

To provide an upgraded rural walking / cycling path for leisure activity in the urban setting of Letham (non-recurring)

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

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

**Creating a Safe & Sustainable Place for Future Generations**

**Resilience Fund**

600

To appropriately resource both a proactive and reactive local response to promptly meet the needs of our communities as a result of e.g. adverse weather events, public health needs and other civil contingencies. This would specifically include the design, launch and maintenance of a PKC-specific App containing vital and up to date information, emergency contact details etc to complement existing sources of help and facilitate better information flow 24/7. (non-recurring)

**Investment in Non Trunk Road Transport Infrastructure, Road Safety and Encouragement towards Rapid reductions in vehicle emissions**

This **£4.3 million** funding package will finance priority improvements including additional funding to:-

Accelerate build of **puffin crossings** at priority locations and install mobile automatic vehicle reg number recorders at problem locations to detect / deter / assist prosecution of illegal driving manoeuvres, and other measures designed to influence better driver behaviour thereby creating better conditions for all road users. (non – recurring) 1,000

Carry out quality urgent **road repairs** with priority given to where existing conditions seriously jeopardise road safety (non – recurring) 1,000

Meet borrowing costs associated with a **£2 million capital investment in bridges and structures** - £80k (recurring) 80

Enable free parking for electric powered private vehicles or community car share / pool scheme vehicles in controlled parking zones, thereby incentivising the switch from diesel / petrol to electric as part of the Scottish Government's Mission Zero for Transport. (non-recurring) 100

Investment in local roads around Bankfoot (Stewart Towers Rd) (non-recurring) 165

**Murray Fountain / James Square, Crieff**

35

Additional Funding to add to funds already available to enable the current project underway to refurbish fully the Murray Fountain , and allow for substantial improvements to be made to what is a main focal point in the town, prior to Crieff Highland Games on Sunday, 21st August. (non-recurring)

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

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

**Crieff to Comrie Core Path**

95

To add to existing funds from Sustrans to enable detailed design work, and other preparatory steps, to be carried out, to ensure that initial work on this long delayed project can be completed prior to construction work commencing. (non-recurring)

**Greener Perth and Kinross**

**Climate Change**

1,050

Funding to encourage green growth, to stimulate investment, and to provide support for community transitions to renewable power private supply. For the next financial year areas to be considered are, along with a breakdown of estimated costs:

1. Trial of innovative green heat transfer technology, to heat social housing, and tackle fuel poverty, at a cost of £250 per property covering 1.000 properties in the trial period (£250k)
2. Community Renewable Energy. Feasibility Support Grants for local community led renewable energy development (300k)
3. Small Grant Fund for Renewable Energy. To support feasibility projects for renewable energy supply to Perth City, this to include the early design stages of the private grid system from Binn into Perth. (£100k)
4. Circular Economy. Support Grants of up to £40k each to assess the possibilities for deep circular economy projects. (200k)
5. SMART Manufacturing. To attract new clean technology manufacturing systems to Perth and Kinross with support grants of up to £100k each. (£200k)(non-recurring)

**Climate Change (including capacity)**

50

To provide additional staff capacity to add to and complement existing staff resources, with a dedicated officer over coming years to explore, research and progress new, innovative approaches to green growth. (recurring)

**Support for Biodiversity in our Open Spaces**

75

To provide funding to support Bloom Groups and other local initiatives, to build on the highly successful and visible initiatives that are already enjoyed across Perth & Kinross including trees, wild flowers and other plants that support pollinators in open spaces. (Non-Recurring)

**Scotlandwell Footpath**

20

To provide funding for an options appraisal and design work for a footpath from Scotlandwell to Kilmagad, in order to enable a footpath to go all the way from Scotlandwell to Kinnesswood. (non-recurring)



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

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

**Grit Bins**

50

To make provision for the availability of grit bins at new locations throughout Perth and Kinross to help communities help themselves.(non-recurring)

**Woman's Aid**

30

To support this important organisation with their vital work in their community. (non-recurring)

**Cleaner Perth and Kinross**

This investment will target areas in most need of attention, under the following categories:-

Creation of a dedicated task force to deter deeply **anti-social fly-tipping** across our beautiful countryside, towns and city and to pursue offenders through fixed penalties and the criminal justice system (non-recurring) 90

Additional funding to co-ordinate and focus Council resources, with a dedicated officer to act as a Co-ordinator to work and liaise with local communities to discourage / deter **littering and dog fouling**, to identify offenders, to target areas most in need of a 'deep clean' by Community Payback Teams, and to facilitate deployment of squads for concentrated action. (recurring) 60

**Moncrieffe Community Centre Upgrade**

30

Preparatory work to be carried out prior to a complete upgrade, refurbishment, and repurposing of Moncrieffe Community Centre. Work is required to identify and assess options, and develop a set of proposals, the objective being an eventual Community Asset Transfer. (non-recurring)

**Bridge of Earn**

50

To provide community facilities, in particular play areas, for existing and future residents at Oudenarde, Bridge of Earn, to add to any existing provisions in current plans. (non-recurring)

**Non Statutory / Discretionary Charges**

50

Rejection of the 3% increase in charges across Communities approved March 2020 (recurring)

**Uplift in Support to Voluntary Organisations**

488

Increase in funding to voluntary organisations to reflect the impact of increased costs - represents 7.5% uplift (non-recurring)

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

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

**Organised to Deliver**

**Elected Member Support**

80

To allow all elected members to have adequate staff support to carry out their democratic duties and responsibilities, and to reverse recent reductions in that level of support. (recurring)

**TOTAL ADDITIONAL EXPENDITURE PROPOSALS**

**8,315**

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

**APPENDIX (v)**

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**2022/23 COUNCIL TAX CALCULATION**

**2022/23**  
**£'000                  £'000**

2022/23 Provisional Revenue Budget

414,757

**Adjustments:**

Reject Expenditure Pressures (Appendix i)

(50)

Reject Savings (Appendix ii)

1,522

Additional Savings Proposals (Appendix iii)

(100)

Additional Expenditure Proposals (Appendix iv)

8,315

**9,687**

2022/23 Updated Provisional Revenue Budget

**424,444**

**Funding**

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 earmarked Reserves included in this Amendment

(7,894)

**(326,586)**

**AMOUNT TO BE LEVIED FROM COUNCIL TAX**

**97,858**

REVENUE BUDGET AMENDMENT - SNP GROUP

2022/23 COUNCIL TAX CALCULATION

	2022/23 £'000	£'000
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		72,273
FINAL 2022/23 BAND D COUNCIL TAX	£	1,354
INCREASE (2021/22 FINAL BAND D COUNCIL TAX £1,318)	£	36
PERCENTAGE INCREASE		2.73%

Excluding Water and Waste Water charges determined by Scottish Water.

2<sup>nd</sup> Amendment (Councillors W Wilson and P Barrett)

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.

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

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

APPENDIX (ii)

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

CORPORATE PLAN 2018 - 2023

2022/23  
£'000

Additional Expenditure Proposals

Community Asset Transfer Enablement Fund Pilot	150
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**PERTH & KINROSS COUNCIL**  
**23 FEBRUARY 2022**  
**REVENUE BUDGET 2022/23**

**REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

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)

**P&K Offer Community Empowerment Transition Fund** **150**

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

**Climate Emergency Plan funding** **150**

More funding to address resource shortfall in the action plan. (non-recurring)

**Economic Wellbeing Plan funding** **150**

More funding to address resource shortfall for the action plan , Young people, people furthest from jobs market. (non-recurring)

**Structural Deficit Transformation Fund** **100**

To free up Transformation Project Management Capacity, back-filling of posts for managers dedicated to transformation project. (non-recurring)

**Town and City Centre Regeneration** **250**

Adapt Your Property and Open for Business Fund to extend funding from previous fully utilised non-recurring funding. (non-recurring)

**Tree and Woodland Management** **50**

Increase in budget for proactive inspection and management of trees. (non-recurring)

**Road Safety Projects** **200**

Additional investment in Vehicle Activated Signs, 20mph, pedestrian crossings. (non-recurring)

**Eating Well/ Living Well and Community Food Initiative** **50**

(non-recurring)

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

**REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP**

**CORPORATE PLAN 2018 - 2023** **2022/23**  
**£'000**

**Additional Expenditure Proposals**

**Investment in Welfare Rights Service** **76**  
 (recurring)

**Community Safety** **25**  
 Road Safety, Visitor Management, Home Safety to protect the vulnerable. (non-recurring)

**TOTAL ADDITIONAL EXPENDITURE PROPOSALS** **1,351**

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

**APPENDIX (iii)**

**REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP**

**2022/23 COUNCIL TAX CALCULATION**

	<b>2022/23</b>	<b>2022/23</b>
	<b>£'000</b>	<b>£'000</b>
2022/23 Provisional Revenue Budget		414,757
Adjustments:		
Reject Savings (Appendix i)	1,108	
Additional Expenditure Proposals (Appendix ii)	1,351	
		<b>2,459</b>
2022/23 Updated Provisional Revenue Budget		<b>417,216</b>

**Funding**

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
	<b>(318,635)</b>

**AMOUNT TO BE LEVIED FROM COUNCIL TAX** **98,581**

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

2022/23 COUNCIL TAX CALCULATION

	2022/23 £'000	£'000
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		72,273
FINAL 2022/23 BAND D COUNCIL TAX	£ 1,364	
INCREASE (2021/22 FINAL BAND D COUNCIL TAX £1,318)	£ 46	
PERCENTAGE INCREASE		3.49%

Excluding Water and Waste Water charges determined by Scottish Water.

3<sup>rd</sup> Amendment (Councillors A Bailey and R Brock)

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 non-recurring budget pressures of £5.242 million set out in Appendix E of Report No. 22/35 with the exception of those listed in Appendix (i) of this Revenue Budget Amendment.
3. 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 (ii).
4. 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 (iii).
5. To approve the additional savings proposals for 2022/23 as set out in Appendix (iv) of this Revenue Budget Amendment.
6. To approve the additional expenditure proposals for 2022/23 as set out in Appendix (v) of this Revenue Budget Amendment.
7. To approve an additional contribution from earmarked Reserves of £5.125 million in 2022/23 in this Revenue Budget Amendment.
8. To approve an additional contribution from unearmarked Reserves of £4.303 million in 2022/23 in this Revenue Budget Amendment.
9. To approve the contribution to Perth & Kinross Integration Joint Board of £70.947 million which is included in the 2022/23 Provisional Revenue Budget.
10. To delay implementation of the review of the Adult Social Work and Social Care Contributions Policy to 1 April 2023.
11. To approve the Earmarked General Fund Balances as detailed in Table 14 of Report No 22/35.
12. 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.
13. To approve a provision for the non-collection of Council Tax of 2.0% in 2022/23.

14. To approve the 2022/23 Final Revenue Budget of £423.376 million resulting in a Band D Council Tax of £1,318 in 2022/23 as summarised in Appendix (vi) of this Revenue Budget Amendment. This represents no increase from the Council Tax Band D figure for 2021/22.

## APPENDIX (i)

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

#### REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

#### CORPORATE PLAN 2018 - 2023

2022/23  
£'000

#### Non-Recurring Budgetary Pressures - Proposed Carry Forwards from 2021/22

Vehicle Activated Signs to allow further investment in specific cycling and walking safety measures	200
International and Rural Events Fund	40
Support for Businesses	50
Life Live Well	70
Operational Assets	60
Place Events	100
Market Development Grants	25
Business Grant Funding	45

#### TOTAL NON RECURRING BUDGETARY PRESSURES REJECTED

590

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

## APPENDIX (ii)

#### REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

Reference  
Report No.  
22/35  
Page No.

2022/23  
£'000

#### EXPENDITURE PRESSURES REJECTED

#### Developing Educated, Responsible and Informed Citizens

Partial rejection of Property Maintenance due to planned reduction in council estate	49	100
Partial rejection of Property Energy pressure	49	150

#### Promoting a Prosperous, Inclusive & Sustainable Economy

Project Management Costs	51	50
Partial rejection of <b>Commercial Rent</b> pressure	51	35
<b>Economic Wellbeing Plan - Intensive Digital Skills Programme</b> - seek match funding from Government	51	50



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

APPENDIX (ii) cont.

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH  
LABOUR GROUP

Reference  
Report No.  
22/35  
Page No.

2022/23  
£'000

EXPENDITURE PRESSURES REJECTED

Partial rejection of <b>Traffic and Network - Workforce Reduction</b>	54	80
<b>Climate Change - Tree Planting</b> - tap into existing funds to cover the tree planting element of this cost whilst retaining the staff element and an operating budget.	55	55

Organised to Deliver

Partial rejection of <b>Records &amp; Information Security Management</b>	57	32
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TOTAL EXPENDITURE PRESSURES REJECTED

**552**

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

APPENDIX (iii)

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH  
LABOUR GROUP

Reference  
Report No.  
22/35  
Page No.

2022/23  
£'000

SAVINGS REJECTED

Supporting children and families with the cost of living crisis

Rejection of the <b>Removal of School Crossing Patrollers</b> to ensure children have the safest journey to school possible.	60	179
Rejection of the <b>Removal of Primary Swimming Lessons</b> recognising that for some children this will be the only opportunity to learn this important life saving skill.	61	60
Rejection of the <b>Reduction in Teacher numbers within the Primary Sector</b> recognising that smaller class sizes can allow teachers more time to support children and improve attainment.	63	344
Rejection of the <b>5% Increase in charges within ECS</b> recognising that any increase in charges will be felt most by families already struggling to make ends meet.	64	45
Reject <b>Greenspace - Bereavement Income - Increase charges by a further 1% to 4%</b> acknowledging that families are struggling with rising costs in all areas.	68	15

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH  
LABOUR GROUP

Reference  
Report No.  
22/35  
Page No.

2022/23  
£'000

SAVINGS REJECTED

Supporting sustainable communities

Reject cuts to our <b>Community Greenspace</b> and playparks, recognising the important role they play in supporting healthier lives in our communities.	66	35
Reject cut to <b>Winter Maintenance</b> that would result in footways only being treated in working hours Monday to Friday.	69	40
Reject cut to <b>Winter Maintenance - Reduce Network Coverage by 20%</b> , recognising the existing challenges already experienced covering important routes.	70	322
Reject winter maintenance cuts that would lead to <b>Increase in route gritting to 3 hours across all Category 1 routes</b> , acknowledging this would create additional challenges for those travelling to work and education.	72	75

Driving post COVID economic recovery

Maintain peak summer <b>Grounds Maintenance</b> to ensure our communities look their best to welcome summer visitors.	67	95
Reject cuts to the <b>Modern Apprentices</b> budget, as these positions offer young people an important vocational training opportunity in their local community and provide the future skills needed for the Council workforce.	73	150
Reject changing opening hours of <b>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</b> - in recognition of their importance to attracting visitors and tour companies to visit our area.	68	35

TOTAL SAVINGS REJECTED

**1,395**

**PERTH & KINROSS COUNCIL****APPENDIX (iv)****23 FEBRUARY 2022****REVENUE BUDGET 2022/23****REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP****2022/23****ADDITIONAL SAVINGS PROPOSALS****£'000****Organised to Deliver**

Increase Slippage from 4% to 5%

1,793

**TOTAL ADDITIONAL SAVINGS PROPOSALS****1,793****PERTH & KINROSS COUNCIL****APPENDIX (v)****23 FEBRUARY 2022****REVENUE BUDGET 2022/23****REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP****CORPORATE PLAN 2018 - 2023****2022/23****£'000****Additional Expenditure Proposals****Supporting children and families with the cost of living crisis**

**Cost of Living Tax Rebate** - Given the huge pressures being faced by families as a result of the current cost of living crisis where Perth & Kinross residents are being forced to make choices between heating or eating and struggling to pay core bills. It is only right that the Council does what it can to help them. This rebate equates to approximately £100 per household in Perth & Kinross and includes provision for residents who are exempt from paying Council Tax such as students but excludes second homes and non-permanent residents. This is returning taxpayers' own money to help them during this time of crisis. (non-recurring)

7,500

**Supply Budget for Small Schools** - Ensuring that small schools do not have to use other budgets to absorb supply teacher costs. (recurring)

50

**Insulation Support Grant** - Funding to support the least well off households in private accommodation with insulation to assist with the cost of energy crisis. (Landlords and social landlords would not be eligible for this funding as they already have legal requirements to bring their properties up to the required EPC.) (non-recurring)

1,000

**Mental Health & Wellbeing Initiatives** - Funding to support mental health initiatives in recognition of the significant impact of the COVID-19 pandemic and cost of living crisis has had on peoples mental health. (non-recurring)

100

**Perthshire Women's Aid** - Additional recurring funding to support this vital organisation to continue its important work at this at this very challenging time. (recurring)

30

**Rape & Sexual Abuse Centre (RASAC)** - Additional recurring funding to support the work of this important organisation. (recurring)

20

**PERTH & KINROSS COUNCIL****APPENDIX (v) cont.**

**23 FEBRUARY 2022**  
**REVENUE BUDGET 2022/23**

**REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

**Equalities Fund** - To enable the Council to address inequalities arising from the recent pandemic and cost of living crisis. (non-recurring) 100

**Access to Curling Initiative** - Funding to support uptake and access to curling within Perth & Kinross to build on renewed interest following Team GB's curling wins at the Beijing 2022 Winter Olympics. (non-recurring) 50

**School Clothing Grants** - additional funding to support increased numbers of families who may need support with the cost of school clothing as a result of the cost of living crisis. (non-recurring) 50

**Co-operative and Council-owned Renewable Energy Projects** - this would provide funding for officers and an operating budget to develop and support potential community and Council owned renewable energy/heating projects to support the transition to Net Zero and help provide lower cost . (non-recurring) 100

**Supporting sustainable communities**

**Key Worker Project** - to support the development of a key worker project in Highland Perthshire to ensure sustainable staffing within the health and social care sector (non-recurring) 50

**Community Transport Initiatives** - To address the inequalities in access to transport for those living in rural areas. (recurring) 50

**People's Bus Project** - Funding to support the feasibility and planning of a Council run bus service.(non-recurring) 50

**Bloom & Path Groups** - supporting local community groups who help maintain our greenspaces. (non-recurring) 30

**Horsecross** - to support one off pressures experienced as a result of the COVID-19 restrictions. (non-recurring) 135

**Live Active Leisure** - to support retention of the Coaching Hall at Bells Sports Centre. (recurring) 100

**Culture Perth and Kinross** - to support retention of all rural library services. (recurring) 146

**23 FEBRUARY 2022**  
**REVENUE BUDGET 2022/23**

**REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

**Community Winter Maintenance Capacity** - To enable more communities to access new grit bins and push along gritters to support their local winter maintenance effort. (non-recurring) 20

**Late Night Buses** - Funding to provide a late night bus services on Fridays and Saturdays for rural based citizens to support access to the night time economy and allow young people increased opportunities to use their free bus travel. (recurring) 100

**Active Travel Routes/Paths** – Investment of £1 million into in safe walking/cycling routes between rural towns and villages to encourage further growth in green travel. The cost of the borrowing to pay for this investment is approximately £40,000 per annum. (recurring) 40

**Border Signage** - To promote the identity of our historic counties and burghs to tourists. (non-recurring) 5

**Cycling & Active Travel Infrastructure** - Staffing and design budget for securing further funding for cycling infrastructure. Utilising underspend on road signs. (non-recurring) 200

**Driving post COVID economic recovery**

**Future Services Wealth Fund** - Operating in a similar way to sovereign wealth funds, this would provide the capital to start a Perth & Kinross wealth fund. For the first 10 years any income from asset disposal along with the revenue consequentials from any reduction in the size of the capital budget would be invested to continue to grow the capital. The capital would be carefully invested in low-risk government bonds and also within the local economy. After 10 years of building the capital, the interest would be available to be spent to support the revenue budget without touching the capital. Should the Council face an emergency, a lot of the investment capital could be released at short notice in a similar way to current reserves. (non-recurring) 10,000

Redesignation of earmarked Reserves (including Covid-19 (£9.243m) and Financial Insecurity (£607,000). (non-recurring) (9,850)

Sale of ES1 Licence Plate. (non-recurring) (150)

**Perthshire Light Railway Project** - To assess the feasibility of light-rail as a means of addressing transport inequalities between Perth City and rural towns and villages. (non-recurring) 50

**Kinross Railway Feasibility Study** - To assess the feasibility of restoring a direct rail link from Perth to Edinburgh via Kinross. (non-recurring) 50

**PERTH & KINROSS COUNCIL**

**APPENDIX (v) cont.**

**23 FEBRUARY 2022**  
**REVENUE BUDGET 2022/23**

**REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23**  
**£'000**

**Additional Expenditure Proposals**

<b>Stanley/Bertha Park Train Station Feasibility Study</b> - To assess the feasibility of restoring a train station at Stanley to service local communities including Bertha Park. (non-recurring)	50
<b>Crieff Toilets</b> - to open Crieff public toilets over the winter and support the local tourist economy. (recurring)	23
<b>Unadopted Roads</b> - To enable the Council to continue to match-fund works to bring unadopted roads up to the standards required for adoption. (non-recurring)	40
<b>Growbiz</b> - to provide a grant towards the running costs of this high impact small organisation so it can continue to support rural start-ups and businesses across Perth & Kinross.(recurring)	20

**TOTAL ADDITIONAL EXPENDITURE PROPOSALS**

**10,159**

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

**APPENDIX (vi)**

**REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP**

**2022/23 COUNCIL TAX CALCULATION**

	<b>2022/23</b>	
	<b>£'000</b>	<b>£'000</b>
2022/23 Provisional Revenue Budget		414,757
Adjustments:		
Non Recurring Budgetary Pressures (Appendix i)	(590)	
Reject Expenditure Pressures (Appendix ii)	(552)	
Reject Savings (Appendix iii)	1,395	
Additional Savings Proposals (Appendix iv)	(1,793)	
Additional Expenditure Proposals (Appendix v)	10,159	
		<b>8,619</b>
2022/23 Updated Provisional Revenue Budget		<b>423,376</b>

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

2022/23 COUNCIL TAX CALCULATION

	2022/23 £'000	£'000
<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 earmarked Reserves included in this Amendment (Workforce Mgt (£3.751m), Culture (£659,000), P&K Offer (£394,000), Property Maintenance (£250,000), and others (£71,000)	(5,125)	
Contribution from from unearmarked Reserves included in this Amendment	(4,303)	
		<u>(328,120)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		95,256
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		72,273
FINAL 2022/23 BAND D COUNCIL TAX		<u>£ 1,318</u>
INCREASE (2021/22 FINAL BAND D COUNCIL TAX £1,318)		<u>£ -</u>
PERCENTAGE INCREASE		<u>0.00%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

*THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 1.30PM.*

*THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 3.15PM.*

The Mover and Seconder of the Motion agreed to make the following adjustments to the Motion:

- Investment in Welfare Rights Services – additional funding of £76,000.
- Community Asset Transfer Enablement Fund Pilot – additional funding of £150,000
- Funded from the Covid – 19 earmarked Reserve.

In accordance with Standing Order 21.6, a roll call vote was taken. Councillors A Coates and H Coates did not take part in this vote.

3 members voted for the 3rd Amendment as follows:  
Councillors A Bailey, R Brock and X McDade.

5 members voted for the 2nd Amendment as follows:

Councillors L Barrett, P Barrett, W Robertson, L Simpson and W Wilson.

30 members abstained as follows:

Councillors C Ahern, K Baird, M Barnacle, B Brawn, S Donaldson, E Drysdale, J Duff, A Forbes, T Gray, D Illingworth, I James, A Jarvis, G Laing, M Lyle, I Massie, R McCall, S McCole, T McEwan, Provost D Melloy, A Parrott, B Pover, C Purves, J Rebbeck, C Reid, F Sarwar, C Shiers, F Smith, C Stewart, R Watters and M Williamson.

*THERE WAS A 5 MINUTE RECESS AND THE COMMITTEE RECOMMENCED.*

*IT WAS NOTED THAT COUNCILLORS A COATES AND H COATES HAD LEFT THE MEETING.*

The 2nd Amendment was carried.

5 members voted for the 2nd Amendment as follows:

Councillors L Barrett, P Barrett, W Robertson, L Simpson and W Wilson.

15 members voted for the 1st Amendment as follows:

Councillors A Bailey, R Brock, S Donaldson, E Drysdale, T Gray, G Laing, I Massie, S McCole, T McEwan, A Parrott, B Pover, J Rebbeck, F Sarwar, R Watters and M Williamson

18 members abstained as follows:

Councillors C Ahern, K Baird, M Barnacle, B Brawn, J Duff, A Forbes, D Illingworth, I James, A Jarvis, M Lyle, R McCall, X McDade, Provost D Melloy, C Purves, C Reid, C Shiers, F Smith and C Stewart.

The 1st Amendment was carried and became the substantive Amendment.

17 members voted for the Revised Motion as follows:

Councillor C Ahern, K Baird, M Barnacle, B Brawn, J Duff, A Forbes, D Illingworth, I James, A Jarvis, M Lyle, R McCall, Provost D Melloy, C Purves, C Reid, C Shiers, F Smith and C Stewart.

14 members voted for the Amendment as follows:

Councillors R Brock, S Donaldson, E Drysdale, T Gray, G Laing, I Massie, S McCole, T McEwan, A Parrott, B Pover, J Rebbeck, F Sarwar, R Watters and M Williamson.

7 members abstained as follows:

Councillors A Bailey, L Barrett, P Barrett, X McDade, W Robertson, L Simpson and W Wilson.

**Resolved:**

In accordance with the Revised Motion.



#### 4. CAPITAL BUDGET

There was submitted a joint report by the Chief Executive and the Head of Finance (22/36) (1) updating on and seeking consideration and approval of the budget for the Council's 6 year capital Delivery programme; (2) updating on and seeking approval on two projects including a recommended option for the PH20 project; and (3) setting out proposed next steps, including a refreshed approach to corporate asset management, as part of a long term approach to capital investment.

##### Motion (Councillors M Lyle and J Duff)

This Motion agrees with all the recommendations within the main report

Furthermore, in line with the approach to capital investment planning, as outlined within the approved Investment Blueprint, the Administration want to bring forward two further proposals for our public transport network infrastructure. These are:

- **Park and Ride facility at Bertha Park/Inveralmond**
- **Park and Connect facility at Willowgate.**

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

##### Amendment 1 (Councillors G Laing and J Rebbeck)

This Amendment agrees with the recommendations of the report.

In addition, in line with Council's approval of the Investment Blueprint as part of its overall Strategic Capital Investment Planning Framework of 6 October 2021, the following investment proposal should be developed into a Strategic Business Case (SBC).

- urgent works on **Pullar Terrace embankment** to make safer and more aesthetically appealing.

Once completed, the Strategic Business Case (SBC) will undergo a Gateway Review which will provide an assessment of the strategic need for the investment and recommendation as to whether the SBC should be further developed into an Outline Business Case.

##### Amendment 2 (Councillors A Bailey and )

This Amendment agrees with the recommendations of the report.

In addition, in line with Council's approval of the Investment Blueprint as part of its overall Strategic Capital Investment Planning Framework of 6 October 2021, the following investment proposal should be developed into a Strategic Business Case (SBC).

- **Pitlochry Community Campus** - to incorporate school, library, leisure facilities including ice rink as part of a one public estate proposal.
- **Community Health & Wellbeing Facility** for the Carse of Gowrie
- **West Kinfauns Park & Choose**

Once completed, the Strategic Business Case (SBC) will undergo a Gateway Review which will provide an assessment of the strategic need for the investment and recommendation as to whether the SBC should be further developed into an Outline Business Case.

Furthermore, a **Review of the Cross Tay Link Road** project should be undertaken and assessed against the new Scottish, UK and International Net Zero commitments to consider if it complies with those commitments and our Net Zero ambitions for Perth & Kinross or whether lower carbon alternatives would be more suitable

*THERE FOLLOWED A SHORT RECESS AND THE COMMITTEE RECONVENED AT 4.35PM.*

The mover and seconder of the Motion agreed to incorporate the 1st Amendment into the Motion. In light of the adjustments to the Motion, the mover and seconder of the 1st Amendment withdrew their Amendment. The 2nd Amendment therefore became substantive Amendment.

In accordance with Standing Order 21.3, a roll call vote was taken.

32 members voted in accordance with the Revised Motion as follows:

Councillors C Ahern, K Baird, L Barrett, P Barrett, B Brawn, S Donaldson, E Drysdale, J Duff, A Forbes, T Gray, D Illingworth, I James, A Jarvis, G Laing, M Lyle, I Massie, R McCall, S McCole, T McEwan, Provost D Melloy, A Parrott, C Purves, J Rebbeck, C Reid, W Robertson, F Sarwar, C Shiers, L Simpson, F Smith, C Stewart, R Watters and W Wilson.

3 members voted in accordance with the Amendment as follows:

Councillors A Bailey, R Brock, X McDade,

3 members abstained as follows:

Councillors M Barnacle, B Pover and M Williamson.

**Resolved:**

- (i) A total increase of **£23.5 million** to the budgets for Perth High School, Blairgowrie Recreation Centre, primary school at Bertha Park, Schools Audio Visual Programme and Priority Flood Protection Schemes be approved.
- (ii) The move to a 6-year funded Capital Delivery Programme covering the period 2022/23 to 2027/28 be approved.
- (iii) A £6 million investment in technology enabled care to facilitate the mandated move to a digital service be approved.
- (iv) The preferred option (option 1) identified at Outline Business Case stage for PH20 at an outline cost of £85-90 million be approved.
- (v) The ring fencing of growth in the Council Tax Base from 2023/24 to fund the capital expenditure, included within Report 22/36 – see paragraph 7.5, be approved.
- (vi) It be noted that officers will develop a new Corporate Asset Management Strategy as part of our long-term approach to capital investment which will be brought back to Council for consideration and approval in 2022/23.
- (vii) Officers be instructed to undertake the due diligence and develop the Strategic Business Case, which can then be considered by elected members in due course, on the following proposals for our public transport network infrastructure:
  - Park and Ride facility at Bertha Park/Inveralmond

- Park and Connect facility at Willowgate.
- (viii) Officers be instructed to develop a Strategic Business Case, which will then undergo a Gateway Review to provide an assessment of the strategic need for the investment and recommendations as to whether this should be further developed into an Outline Business Case, on the following proposal:
  - urgent works on Pullar Terrace embankment to make safer and more aesthetically appealing.

## **5. NOTICE OF MOTION IN TERMS OF STANDING ORDER 10.1**

Motion by Councillors A Bailey and X McDade

### **Great British Railways Headquarters**

This council believes that Perth would make a fantastic headquarters location for the new Great British Railways company. Perth and the wider counties of Perthshire and Kinross-shire saw significant growth and prosperity thanks to the arrival of the railways and their growth in the 1800s therefore it is fitting that Perth is considered by the Secretary of State when they decide where to locate these new headquarters.

In light of the potential to bring significant numbers of highly-skilled jobs to the area, this council remits officers to lodge an Expression of Interest with the Great British Railways Transition Team by March 16 and in accordance with the requirements laid out on the competition website at <https://gbrrt.co.uk/hq/>

#### **Resolved:**

In accordance with the Motion.

## **6. VALEDICTORY**

Provost Melloy gave a valedictory in honour of the work of Gordon Patterson, Chief Officer, Perth and Kinross Health and Social Care Partnership, this being the last meeting of Council before Gordon leaves his role with the Perth and Kinross Health and Social Care Partnership which he had held since May 2019, in order to take up a new post. Provost Melloy paid tribute to Gordon's work with the Health and Social Care Partnership, and his role within the Council's Executive Management Team as Director of Adult Care, and similarly within NHS Tayside, in addition to Gordon's long career in Social Care over the past 35 years. Provost Melloy paid particular tribute to Gordon's leadership of the Partnership over the past two years during the COVID-19 Pandemic. On behalf of the Council, Provost Melloy thanked Gordon for all his work during his time in his present role and wished him the very best going forward.

Councillor Drysdale, as Chair of the Perth and Kinross Integration Joint Board, paid tribute to Gordon's service to the people of Perth and Kinross during his time in the role, and the exemplary fashion he has undertaken the role, with particular reference to the COVID-19 Pandemic, and wished Gordon the very best going forward. Councillors Lyle, Wilson and Laing all similarly paid tribute to Gordon, thanking him for his service and wishing him all the best going forward.