

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

The Council agrees:

- 1 To approve the non-recurring budget pressures of £8.575 million set out in Appendix C of Report No. 21/33 to be funded from the Covid-19 earmarked reserve with the exception of the proposed reduction of 2% in the Council Tax collection rate and those listed in Appendix (i) of this Revenue Budget Amendment.
- 2 To approve the non-recurring funding proposals and the transfer of these funds to the Covid-19 earmarked reserve set out in paragraphs 5.22 and 5.24 of Report No. 21/33.
- 3 To approve the application of £2.417 million from the Covid-19 earmarked Reserve in 2021/22 to meet the recurring funding gap within the Updated 2021/22 Provisional Revenue Budget.
- 4 To approve the 2021/22 Provisional Revenue Budget of £386.767 million as set out in Appendix B of Report No. 21/33.
- 5 To approve that the final movement in the Housing Revenue Account in 2021/22 is transferred to a Covid-19 earmarked Reserve (HRA).
- 6 To delay implementation of the review of the Adult Social Work and Social Care Contributions Policy to 1 April 2022.
- 7 To approve the contribution to Perth & Kinross Integration Joint Board of £63.685 million which is included in the 2021/22 Provisional Revenue Budget.
- 8 To approve a provision for the non-collection of Council Tax of 3% in 2021/22.
- 9 To approve a Council Tax base of 70,796 in 2021/22.
- 10 To approve the expenditure pressures for 2021/22 as set out in Appendix D of Report No. 21/33 with the exception of those listed in Appendix (ii) of this Revenue Budget Amendment.
- 11 To approve the implementation of the savings options for 2021/22 as set out in Appendix D of Report No. 21/33 with the exception of those listed in Appendix (iii) of this Revenue Budget Amendment.
- 12 To approve the additional savings proposals for 2021/22 as listed in Appendix (iv) of this Revenue Budget Amendment.
- 13 To approve the additional expenditure proposals for 2021/22 as set out in Appendix (v) of this Revenue Budget Amendment.
- 14 To approve the 2021/22 Final Revenue Budget of £387.728 million as summarised in Appendix (vi) of this Revenue Budget Amendment.

PERTH & KINROSS COUNCIL
10 MARCH 2021
REVENUE BUDGET 2021/22

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

CORPORATE PLAN 2018 - 2023	2021/22 £'000
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Non-Recurring Budgetary Pressures - Proposed Carry Forwards from 2020/21

Rejecting the pressure in relation to Securing the Future of the School Estate	60
Rejection of the pressure in relation to Breakfast Clubs	75
Rejection of the pressure for international and rural events funds	115
TOTAL NON RECURRING BUDGETARY PRESSURES REJECTED	250

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

Reference
Report No.
21/33
Page No. 2021/22
£'000

EXPENDITURE PRESSURES REJECTED

Promoting a Prosperous, Inclusive & Sustainable Economy

Rejection of the expenditure pressures relating to Events Income	75	150
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TOTAL EXPENDITURE PRESSURES REJECTED

150

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£'000

SAVINGS REJECTED

Developing Educated, Responsible and Informed Citizens

Reinstatement of the budget for Service Level Agreements - Adult Learning	84	20
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TOTAL SAVINGS REJECTED		<u>20</u>
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PERTH & KINROSS COUNCIL

10 MARCH 2021

REVENUE BUDGET 2021/22

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2021/22

ADDITIONAL SAVINGS PROPOSALS

£'000

Organised to Deliver

Review of Civic Services and Lieutenancy	60
Review of Corporate Communications	50
Review of Community Planning	300
Review of Senior Management Capacity	300
Review of Committee Services	20
Council Wide Efficiency Review	90

TOTAL ADDITIONAL SAVINGS PROPOSALS**820**

**PERTH & KINROSS COUNCIL
10 MARCH 2021
REVENUE BUDGET 2021/22**

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

CORPORATE PLAN 2018 - 2023

**2021/22
£'000**

Additional Expenditure Proposals

GIVING EVERY CHILD THE BEST START IN LIFE

Youth Community Golf & Tennis - Provision of a budget to support schools and local clubs improve uptake in these sports amongst our young people recognising that cost can be a barrier to youth participation. (recurring) **75**

Breakfast Clubs - Funding to maintain existing levels of services on a recurring basis (recurring) **75**

DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

Kinross-shire Pilot Area Committee - Funding to support the administration costs of a pilot area committee for Kinross-shire. (recurring) **40**

Pitlochry Community Campus - A contribution of £18 million to support the construction of a new community campus in Pitlochry through the creation of an earmarked reserve. The cost of the borrowing to pay for this is approximately £576,000 per annum. (recurring) **576**

PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY

Crieff Public Toilets - Restoration of funding for year-round council public toilet provision in Crieff to support the local tourism trade. (recurring) **20**

Peoples Bus Pilot – Funding to support the feasibility and planning of a Council run bus service pilot (recurring) **35**

Community Transport Initiatives - To address the inequalities in access to transport for those living in rural areas. (recurring) **25**

Equalities Fund - To enable the council to address inequalities arising as a result of the recent pandemic (recurring) **40**

Micro Business Grants - Additional funding for this initiative which has been well received by local businesses (non-recurring) **100**

Rural Tourism Infrastructure Fund – Investment of £1 million to support tourism infrastructure in our rural communities to improve the visitor experience. The cost of the borrowing to pay for this investment is approximately £32,000 per annum. (recurring) **32**

Town Centre Regeneration Fund- Investment of £3 million in making our city and town centres attractive to visitors and shoppers alike. To include bringing playparks and green space right into the heart of our business and community centres. The cost of the borrowing to pay for this investment is approximately £96,000 per annum. (recurring) **96**

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CORPORATE PLAN 2018 - 2023

2021/22
£'000

Additional Expenditure Proposals

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Supporting Activities for Older People Post COVID-19 - Additional funding to support activities for older people who have suffered from loneliness/isolation due to being housebound during the pandemic. (recurring)	75
Perthshire Women's Aid - Additional funding to enable this vital organisation to continue its work at this challenging time. (recurring)	20
Mental Health Initiatives – Funding to support mental health initiatives in recognition of the significant impact the COVID-19 pandemic has had on peoples' mental health. (recurring)	70
PH20 - A contribution of £5 million to support the construction of a new swimming pool in Perth through the creation of an earmarked reserve. The cost of the borrowing to pay for this is approximately £200,000 per annum. (recurring)	200
Crematorium Charges - no introduction in the webcam service at Perth Crematorium until such time as restrictions on attendance numbers are lifted (non-recurring).	-

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Local Roads - Investment of £3.5 million to enable the Council to catch up on its roads maintenance backlog following the slowdown of works in 2020. The cost of the borrowing to pay for this investment is approximately £112,000 per annum. (recurring)	112
Community Winter Maintenance Capacity - To enable more communities to access grit bins and push along gritters to support the their local winter maintenance effort. (recurring)	20
Ranger Service - Provision of a new permanent ranger service to support our communities with visitor management issues and educating the public on issues like littering, inconsiderate camping and parking. (recurring)	240
Kinross Railway Feasibility Study - To assess the feasibility of restoring a direct rail link from Perth to Edinburgh via Kinross. (non-recurring)	50
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
Regional Parks - To fund feasibility work into the creation of an Ochil Hills Regional Park and expansion of Lomond Hills Regional Parks. (non-recurring)	50
Border Signage - To promote the identity of our historic counties and burghs to tourists. (non-recurring)	5

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CORPORATE PLAN 2018 - 2023

**2021/22
£'000**

Additional Expenditure Proposals

Unadopted Roads - To enable the council to continue to match-fund works to bring unadopted roads up to the standards required for adoption. (recurring) **40**

Dropped Kerbs - additional funding (non-recurring) **5**

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

New Crieff Community Safety Measures – To give an improved feeling of safety to encourage greater participation in the night time economy in Crieff (recurring) **40**

Loch Leven Heritage Trail - Investment of £250,000 to support capital improvement works. The cost of the borrowing to pay for this investment is approximately £8,000 per annum. (recurring) **8**

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 £32,000 per annum. (recurring) **32**

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

2,161

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

2021/22 COUNCIL TAX CALCULATION

	2021/22 £'000	£'000
2021/22 Provisional Revenue Budget		386,767
Adjustments:		
Non Recurring Budgetary Pressures (Appendix i)	(250)	
Reject Proposed Expenditure Pressures 2021/22 (Appendix ii)	(150)	
Reject Proposed Savings 2021/22 (Appendix iii)	20	
Additional Savings Proposals 2021/22 (Appendix iv)	(820)	
Additional Expenditure Proposals 2021/22 (Appendix v)	2,161	
		961
2021/22 Updated Provisional Revenue Budget		387,728
Funding		
Total Revenue Funding	(281,271)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility	(125)	
Net Contribution from Reserves included in Provisional Budget	(10,123)	
		(294,419)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		93,309
TAX BASE BAND D EQUIVALENT PROPERTIES (3% Non Collection)		70,796
FINAL 2021/22 BAND D COUNCIL TAX		£ 1,318
INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,318)		£ -
PERCENTAGE INCREASE		0.00%

Excluding Water and Waste Water charges determined by Scottish Water.