

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

REVENUE BUDGET MOTION

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 2% reduction in the Council Tax collection rate.
- 2 To approve the non-recurring funding proposals and the transfer of these funds to the Covid-19 earmarked Reserve set out in paragraph 5.22 and 5.24 of Report No. 21/33.
- 3 To approve the application of £4.318 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 3.5% in 2021/22.
- 9 To approve a Council Tax base of 70,432 in 2021/22.
- 10 To approve the expenditure pressures for 2021/22 as set out in Appendix D of Report No. 21/33.
- 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 (i).
- 12 To approve the additional savings proposals for 2021/22 as set out in Appendix (ii) of this Revenue Budget Motion.
- 13 To approve the additional expenditure proposals for 2021/22 as set out in Appendix (iii) of this Revenue Budget Motion.
- 14 To approve the 2021/22 Final Revenue Budget of £389.149 million as summarised in Appendix (iv) of this Revenue Budget Motion.

REVENUE BUDGET MOTION

Reference
Report No.
21/33

Page No. 2021/22
£'000

SAVINGS REJECTED

Developing Educated, Responsible and Informed Citizens

Reinstatement of the budget for Service Level Agreements - Adult Learning, with a view to revising the Service Level Agreements and improving the available resource.

8
4

20

TOTAL SAVINGS REJECTED

20

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REVENUE BUDGET MOTION
ADDITIONAL SAVINGS PROPOSALS**

**2021/22
£'000**

Organised to Deliver

Further savings from travel & subsistence

100

TOTAL ADDITIONAL SAVINGS PROPOSALS

100

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CORPORATE PLAN 2018 - 2023

**2021/22
£'000**

Additional Expenditure Proposals

EDUCATION & FAMILIES

(Developing Educated, Responsible and Informed Citizens)

Virtual Campus - building on the success of the City Campus in Perth further investment in enhanced learning opportunities for senior pupils through the additional funding of 0.2 FTE teacher for each of the 11 secondary schools to assist in the development and roll-out of the Digital Learning Strategy and to expand the academic choice available virtually (recurring).	136
Expansion of Course Choice - £136,000 investment in 2021/22 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 and a further commitment of £136,000 for 2022/23, which together with the investment in the Virtual Campus will improve both vocational and academic course choice (non-recurring).	136
Support for Educational Recovery - £98,000 investment in 2021/22 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 with a further £98,000 commitment for 2022/23 (non-recurring).	98
Highland Perthshire Learning Partnership - additional funding to cover transport costs (recurring)	5
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 with a further commitment of £90,000 for 2022/23 (non-recurring) through additional funding for care-experienced parents and 2.0 FTE family support workers.	90
ASN Transport Spend to Save Initiative - £57,000 investment to resource a review of the ASN Transport costs (non-recurring).	57
Instrumental Music Service - Promoting Access - to further expand opportunities for children from more deprived backgrounds to participate in and benefit from music tuition including through further investment in the Perth and Kinross Music Foundation. (non-recurring)	35

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**2021/22
£'000**

Additional Expenditure Proposals

ECONOMIC DEVELOPMENT

(Promoting a Prosperous, Sustainable and Inclusive Economy)

ECONOMIC WELLBEING - PEOPLE

Perth and Kinross Skills Passport - £125,000 investment in 2021/22 with a further £125,000 commitment towards 2022/23. This funding will provide grants of up to £2,000 to assist 125 people back into work through the provision of financial assistance for help such as training courses or equipment (non-recurring) **125**

ECONOMIC WELLBEING - BUSINESS

Business Crowdfunding - in partnership with Perth and Kinross Chamber of Commerce and Growbiz, an investment of £175,000 to provide match-funding support for local businesses (non-recurring) **175**

- up to £5,000 for businesses with 10+ employees
- up to £2,500 for businesses with fewer than 10 employees

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) **200**

ECONOMIC WELLBEING - PLACE

Adapt Your Property - 50% grants to a maximum of £50,000 to convert underused/vacant town and city centre commercial space for new commercial/residential uses (non-recurring) **350**

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**

Marketing of Perth and Kinross (non-recurring) **250**

- promotion of Perth and Kinross as a must visit destination
- promotion of a local goods and services campaign
- creation of a Visitor Management Fund to assist our rural communities

Car Parking Charges

- do not implement the budgeted 10% increase in car parking charges in 2021/22 **100**
- funded by a reduction in planned car park maintenance **(100)**

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**2021/22
£'000**

Additional Expenditure Proposals

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) **20**

Promotion of Digital Inclusion - funding to provide digital skills, support and equipment for those suffering from social isolation, financial exclusion or other vulnerabilities (non-recurring). **20**

Care and Wellbeing Cooperatives - Investment to explore expansion of the Care and Well-being Co-operative model into other areas of Perth & Kinross in order to reduce inequality in terms of access to services to support care and wellbeing, to improve personalisation of choice, and to increase employability of workers and growth within the sector. (non-recurring). **50**

No Wrong Door style training - to invest in No Wrong Door-style Training, to provide training to staff across the whole Council to help them to identify vulnerable residents or residents in need of assistance and to be able to direct them straight away to the correct agency which can provide the help they need. (non-recurring). **20**

Support for Environmental Community Groups - additional funding to support environmental community groups (such as Bloom Committees, Friends of Cemeteries and Litter Picking groups) to build on the highly successful and visible initiatives that are already enjoyed across Perth & Kinross. (non-recurring) **50**

ENVIRONMENT AND INFRASTRUCTURE

(Creating a Safe and Sustainable Place for Future Generations)

Investment in Roads Infrastructure - increased spending capacity of **£4 million** for 2021/22 to recognise the impact of the recent severe weather on the local roads network and to catch up with works delayed during restrictions in 2020 and to include funds for unadopted roads and footways. (recurring) **128**

Investment in Regulatory Services - additional capacity aimed at providing guidance to businesses which need to adapt their operations to comply with regulations (non-recurring) **50**

Additional funding to Women's Aid (non-recurring) - in recognition of the increased incidence of domestic abuse as a result of the pandemic **20**

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£'000**

Additional Expenditure Proposals

Investment in Loch Leven Heritage Trail - funding to support remedial works to the Loch Leven Heritage Trail as identified in the Community Greenspace condition report. These include such improvements to the path surface, addressing drainage problems and ensuring the path is of an adequate width. Match funding will be sought for these works from local charities and funding bodies (non-recurring). **160**

Enhance provision of community gritting equipment - additional funding to support the provision of grit bins and community salt/grit spreaders (non-recurring) **20**

Crematorium Charges

- no introduction in the webcam service at Perth Crematorium until such time as restrictions on attendance numbers are lifted (non-recurring). **-**

- do not implement the increase in the cost of memorial benches (non-recurring) **2**

CORPORATE INITIATIVES

(Organised to Deliver)

Health and Wellbeing - investment in the Council workforce, who collectively have stepped up over the last year during the Covid-19 pandemic, with funding to support initiatives designed to improve mental health (non-recurring) **25**

Perth & Kinross Offer - Local Decision Making - 12-month pilot to explore the possibilities for a local decision making committee in the Kinross-shire Ward (non-recurring) **40**

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

2,462

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APPENDIX (iv)

REVENUE BUDGET MOTION

2021/22 COUNCIL TAX CALCULATION

	2021/22	
	£'000	£'000
2021/22 Provisional Revenue Budget		386,767
Adjustments:		
Reject Proposed Savings 2021/22 (Appendix i)	20	
Additional Savings Proposals 2021/22 (Appendix ii)	(100)	
Additional Expenditure Proposals 2021/22 (Appendix iii)	2,462	
	<hr/>	2,382
2021/22 Updated Provisional Revenue Budget		<hr/> 389,149
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 the Provisional Budget	(10,123)	
Contribution from earmarked Reserves included in this Motion	(1,901)	
	<hr/>	(296,320)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		92,829
TAX BASE BAND D EQUIVALENT PROPERTIES (3.5% Non Collection)		70,432
FINAL 2021/22 BAND D COUNCIL TAX		<hr/> £ 1,318 <hr/>
INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,318)		<hr/> £ - <hr/>
PERCENTAGE INCREASE		<hr/> 0.00% <hr/>

Excluding Water and Waste Water charges determined by Scottish Water.