

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

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

The Council agrees:

- 1 To approve the 2022/23 Provisional Revenue Budget of £414.757 million as set out in Appendix B of Report No. 22/35.
- 2 To approve the 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.

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CORPORATE PLAN 2018 - 2023	2022/23 £'000
<u>Non-Recurring Budgetary Pressures - Proposed Carry Forwards from 2021/22</u>	
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	<u><u>590</u></u>

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR
GROUP

Reference
Report No.
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£'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 Commercial Rent pressure	51	35
Economic Wellbeing Plan - Intensive Digital Skills Programme - seek match funding from Government	51	50
Partial rejection of Traffic and Network - Workforce Reduction	54	80
Climate Change - Tree Planting - 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 Records & Information Security Management	57	32
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TOTAL EXPENDITURE PRESSURES REJECTED

552

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Reference
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SAVINGS REJECTED

Supporting children and families with the cost of living crisis

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

Supporting sustainable communities

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

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SAVINGS REJECTED

Driving post COVID economic recovery

Maintain peak summer Grounds Maintenance to ensure our communities look their best to welcome summer visitors.	67	95
Reject cuts to the Modern Apprentices 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 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 - in recognition of their importance to attracting visitors and tour companies to visit our area.	68	35
TOTAL SAVINGS REJECTED		1,395

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ADDITIONAL SAVINGS PROPOSALS

2022/23

£'000

Organised to Deliver

Increase Slippage from 4% to 5%

1,793

TOTAL ADDITIONAL SAVINGS PROPOSALS**1,793**

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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
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

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CORPORATE PLAN 2018 - 2023

2022/23
£'000

Additional Expenditure Proposals

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

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

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CORPORATE PLAN 2018 - 2023

2022/23
£'000

Additional Expenditure Proposals

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

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2022/23
£'000

Additional Expenditure Proposals

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 consequential 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
Stanley/Bertha Park Train Station Feasibility Study - To assess the feasibility of restoring a train station at Stanley to service local communities including Bertha Park. (non-recurring)	50
Crieff Toilets - to open Crieff public toilets over the winter and support the local tourist economy. (recurring)	23
Unadopted Roads - To enable the Council to continue to match-fund works to bring unadopted roads up to the standards required for adoption. (non-recurring)	40
Growbiz - 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	<u>10,159</u>

REVENUE BUDGET AMENDMENT - INDEPENDENT & SCOTTISH LABOUR GROUP

2022/23 COUNCIL TAX CALCULATION

	2022/23	
	£'000	£'000
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	
		<u>8,619</u>
2022/23 Updated Provisional Revenue Budget		<u>423,376</u>
<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.