

SPECIAL MEETING OF COUNCIL

Minute of special meeting of Perth and Kinross Council held in the Council Chamber, Ground Floor, Council Building, 2 High Street, Perth on Wednesday 6 March 2020 at 11.00am.

Present: Provost D Melloy, Councillors C Ahern, H Anderson, A Bailey, K Baird, M Barnacle, 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, R McCall, S McCole, X McDade, T McEwan, A Parrott, B Pover, C Purves, J Rebbeck, C Reid, F Sarwar, C Shiers, L Simpson, R Watters, M Williamson and W Wilson.

In Attendance: K Reid, Chief Executive; J Valentine, Depute Chief Executive; S Devlin, Executive Director (Education and Children's Services); B Renton, Executive Director (Housing and Environment); J Pepper, Depute Director (Education and Children's Services); K McNamara, Depute Director (Housing and Environment); G Paterson, Chief Officer, Perth and Kinross Health and Social Care Partnership; L Simpson, S MacKenzie, S Hendry, A O'Brien, J Salisbury, S Walker, C Robertson, C Flynn, A Taylor, D Williams, K Donaldson, C Mackie, L Harris, K Barron, R Fry, S Coyle, K Fraser, N Sutherland and L Brady (all Corporate and Democratic Services); P Davidson, G Boland, J Cockburn and S Farrer (all Education and Children's Services); S Crawford, F Crofts and A Taylor (all Housing and Environment); J Smith (Perth and Kinross Health and Social Care Partnership).

Apologies for Absence: Councillors B Band and W Robertson.

Provost D Melloy, Presiding.

1. WELCOME AND APOLOGIES

Provost Melloy welcomed all those present to the meeting and apologies were noted as above.

2. DECLARATIONS OF INTEREST

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

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

IN TERMS OF STANDING ORDER 34 THE COMMITTEE AGREED TO VARY THE ORDER OF BUSINESS.

3. APPOINTMENTS TO COMMITTEES/OUTSIDE BODIES

(i) Perth and Kinross Adult Protection Committee

It be agreed that Councillor S McCole be appointed to the Perth and Kinross Adult Protection Committee.

4. REVENUE BUDGET 2020/21, 2021/22 & 2022/23

There was submitted a report by the Head of Finance (20/57) recommending the setting of a Final Revenue Budget for 2020/21, updating the Provisional Budget for 2020/21 and setting a Provisional Revenue Budget for 2022/23. The report also recommended that the Council determined the final Council Tax for 2010/21 and indicative levels of Council Tax for 2021/22 and 2022/23.

Motion (Councillors M Lyle and C Reid)

The Council agrees:

1. To approve the 2020/21 Provisional Revenue Budget of £373,783,000 as set out in Appendix B of Report No. 20/57.
2. To approve the 2021/22 Provisional Revenue Budget of £370,031,000 as set out in Appendix B of Report No. 20/57.
3. To approve the 2022/23 Provisional Revenue Budget of £375,304,000 as set out in Appendix B of Report No. 20/57.
4. To approve the contribution to Perth & Kinross Integration Joint Board of £60,154,000 which is included in the 2020/21 Provisional Revenue Budget.
5. To approve a provision for the non-collection of Council Tax of 2% in 2020/21, 2021/22. and 2022/23.
6. To approve a Council Tax base of 70,720 in 2020/21, 71,274 in 2021/22 and 71,917 in 2022/23.
7. To approve the expenditure pressures for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57 with the exception of those listed in Appendix (i) of this Revenue Budget Motion.
8. To approve the implementation of the savings options for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57 with the exception of those listed in Appendix (ii) of this Revenue Budget Motion.
9. To approve the additional savings proposals for 2020/21, 2021/22 and 2022/23 as listed in Appendix (iii) of this Revenue Budget Motion.
10. To approve the additional expenditure proposals for 2020/21, 2021/22 and 2022/23 as set out in Appendix (iv) of this Revenue Budget Motion.
11. To approve the carry forward of £2,097,000 of resources from 2019/20 into 2020/21 and 2021/22 under the terms of the Council's Revenue Budget Flexibility Scheme as set out in Appendix C of Report No. 20/57 with the exception of those items listed in Appendix (v) of this Revenue Budget Motion.
12. To approve an additional contribution from Reserves of £300,000 in 2020/21.
13. To approve an additional contribution from Reserves of £525,000 in 2021/22.
14. To approve an additional contribution from Reserves of £488,000 in 2022/23.
15. To approve the Final Revenue Budget for 2020/21 of £374,576,000 resulting in a Band D Council Tax of £1,314 in 2020/21 as summarised in Appendix (vi) of this Revenue Budget Motion. This represents a 4% increase from the Council Tax Band D figure for 2019/20.
16. To approve the Updated Provisional Revenue Budget for 2021/22 of £371,123,000 resulting in an indicative Band D Council Tax of £1,366 in 2020/21 as summarised in Appendix (vii) of this Revenue Budget Motion. This represents an indicative 4% increase from the Council Tax Band D figure for 2020/21.
17. To approve the Provisional Revenue Budget for 2022/23 of £376,438,000 resulting in an indicative Band D Council Tax of £1,420 in 2022/23 as

summarised in Appendix (viii) of this Revenue Budget Motion. This represents an indicative 4% increase from the Council Tax Band D figure for 2021/22.

PERTH AND KINROSS COUNCIL

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (i)

REVENUE BUDGET MOTION

EXPENDITURE PRESSURES REJECTED

Developing Educated, Responsible and Informed Citizens

5	Partial rejection of the Increase in Property Costs	60			60
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Promoting a Prosperous, Inclusive & Sustainable Economy

2	Rejection of the expenditure for the Economic Development - Tay River Boat Subsidy subject to review with other partners.	67	100		
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Creating a Safe & Sustainable Place for Future Generations

3	Partial rejection of the Service Wide Staff Slippage Target	72	200		
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17	Partial rejection of the Housing & Environment Improvement Fund	75	75		
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TOTAL EXPENDITURE PRESSURES REJECTED

375	0	60
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PERTH AND KINROSS COUNCIL

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (ii)

REVENUE BUDGET MOTION

SAVINGS REJECTED

Developing Educated, Responsible and Informed Citizens

2	Reinstatement of the budget for Property Maintenance	61		140	335
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4	Reinstatement of the budget for Parent Councils	62			20
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5	Rejection of the proposal for Full Cost Recovery of the Instrumental Music Service (including Central Groups and Camps)	63	333	167	
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6	Reinstatement of the budget for School Crossing Patrollers	63		112	67
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7	Reinstatement of the budget for Primary Swimming Lessons	64		40	20
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8	Reinstatement of the School Supply Contingency budget	64			152
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Promoting a Prosperous, Inclusive & Sustainable Economy

1	Rephasing of the budget for Economic Development income	68		(75)	75
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Creating a Safe & Sustainable Place for Future Generations

4	Rejection of the increase in the charge for Refuse Collection - Garden Waste Permit	77		180	
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6	Reinstatement of the budget for Winter Maintenance	79	55		
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7	Reinstatement of the budget for Winter Maintenance	80			185
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8	Reinstatement of the budget for Grounds Maintenance – Service Provision at Peak Summer	81		70	
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9	Reinstatement of the budget for Winter Maintenance	81	370		
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11	Reinstatement of the budget for Waste Management – Replace Recycling Centres with Recycling Points	82			110
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12	Reinstatement of the budget for Public Conveniences and to open discussions with communities regarding future provision	83			40
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15	Rephasing of the budget for the Targeted Reduction in Energy Consumption within ECS Establishments	84		(180)	180
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TOTAL SAVINGS REJECTED

778	454	1,164
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PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iii)

REVENUE BUDGET MOTION

ADDITIONAL SAVINGS PROPOSALS

	2020/21 £'000	2021/22 £'000	2022/23 £'000
<u>Developing Educated, Responsible and Informed Citizens</u>			
Strategic Review of Catering Services		150	300
Increase in the price of all school meals by 5p		32	32
Partial rejection of the Increase in Property Costs agreed in the Provisional Revenue Budget for 2021/22	20	60	
Partial rejection of the increase for School Meal Inflation agreed in the Provisional Revenue Budget for 2021/22	40		
<u>Promoting a Prosperous, Inclusive & Sustainable Economy</u>			
Full closure of the toilet facilities in Ropemakers Close	25		
Reduction in Events	50		
<u>Organised to Deliver</u>			
Review of support functions across all Council Services	250		250
Reintroduction of a savings target in relation to Property Asset Management		100	
Introduction of a Council Wide savings target from a reduction in expenditure on Travel Costs to coincide with our climate change agenda	25	25	50
Review of Communications / Design			25
Review of Civic Functions		23	
TOTAL ADDITIONAL SAVINGS PROPOSALS	435	390	632

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iv)

REVENUE BUDGET MOTION

CORPORATE PLAN 2018 - 2023

	2020/21 £'000	2021/22 £'000	2022/23 £'000
<u>Additional Expenditure Proposals</u>			
<u>Developing Educated, Responsible and Informed Citizens</u>			
First Aid Training in schools (non-recurring)	10		
<u>Promoting a Prosperous, Inclusive & Sustainable Economy</u>			
Subject to a review of the first two years of operation, further investment in the Community Investment Fund (non-recurring)		300	
Culture Perth & Kinross (recurring)	180		
Economic Development Package to include rates relief to support inward investment or business expansion and vacant retail premises conversion scheme (non recurring)	337		
School Lets - no increase in the level of charge to encourage greater community access (recurring)	10	10	
Horsecross Arts Ltd - transitional funding (non recurring)	100		
<u>Supporting People to Lead Independent, Healthy and Active Lives</u>			
Live Active Leisure (recurring)	270		
<u>Creating a Safe and Sustainable Place for Future Generations</u>			
Investment of £3million in Local Roads . The cost of this additional borrowing is c£50k per annum (recurring)		150	

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iv) cont.

Additional funding of **£1million for Letham for All** towards the Letham Community Hub. The cost of this additional borrowing is c£50k per annum

50

Support for **Bloom Groups** (non-recurring) to build on the recent national successes

50

Organised to Deliver

Enhanced capacity to modernise and streamline our corporate and business processes (non-recurring)

40

40

Funding to increase capacity to accelerated the modernisation of the Council, specifically around further **Commercialisation, Digitalisation and Transformation** (recurring)

55

55

Additional savings associated with the investment in

Commercialisation, Digitalisation and Transformation (recurring)

(60)

(90)

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

1,052

545

(90)

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (v)

REVENUE BUDGET MOTION

CORPORATE PLAN 2018 - 2023

2020/21
£'000

2021/22
£'000

2022/23
£'000

Revenue Budget Flexibility Scheme - Proposed Carry Forwards from 2019/20

Partial rejection of digital offer

67

Community & Business Placemaking Fund

160

TOTAL BUDGET FLEXIBILITY EXPENDITURE PROPOSALS REJECTED

227

0

0

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (vi)

REVENUE BUDGET MOTION

2020/21 COUNCIL TAX CALCULATION

2020/21
£'000 **£'000**

2020/21 Provisional Revenue Budget

373,783

Adjustments

Reject Proposed Expenditure Pressures 2020/21 (Appendix i)

(375)

Reject Proposed Savings 2020/21 (Appendix ii)

778

Additional Savings Proposals 2020/21 (Appendix iii)

(435)

Additional Expenditure Proposals 2020/21 (Appendix iv)

1,052

Reject Budget Flexibility Proposals (Appendix v)

(227)

793

2020/21 Final Provisional Revenue Budget

374,576

Funding

Total Revenue Funding

(270,989)

Council Tax Second Home / Long Term Empty Properties

(1,300)

Capital Grants

(1,600)

Revenue Budget Flexibility

(2,282)

Net Contribution from Reserves included in Provisional Budget

(5,179)

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (vi) cont.

Contribution from earmarked Reserves included in this Motion	(300)	(281,650)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		92,926
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		70,720
FINAL 2020/21 BAND D COUNCIL TAX	£	1,314
FINAL INCREASE (2019/20 BAND D COUNCIL TAX £1,264)	£	50
FINAL PERCENTAGE INCREASE		4%

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (vii)

REVENUE BUDGET MOTION

2021/22 COUNCIL TAX CALCULATION

2021/2022
£'000 £'000

2021/22 Provisional Revenue Budget	370,031
2020/21 Recurring Proposals	483

Adjustments

Reject Proposed Expenditure Pressures 2021/22 (Appendix i)	0
Reject Proposed Savings 2021/22 (Appendix ii)	454
Additional Savings Proposals 2021/22 (Appendix iii)	(390)
Additional Expenditure Proposals 2021/22 (Appendix iv)	545
	609
2021/22 Updated Provisional Revenue Budget	371,123

Funding

Total Revenue Funding	(270,989)
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	776
Contribution from earmarked Reserves included in this Motion	(50)
Contribution from unearmarked Reserves included in this Motion	(475)
	(273,763)

AMOUNT TO BE LEVIED FROM COUNCIL TAX	97,360
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)	71,274
INDICATIVE 2021/22 BAND D COUNCIL TAX	£ 1,366
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,314)	£ 52
INDICATIVE PERCENTAGE INCREASE	4%

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (viii)

REVENUE BUDGET MOTION

2022/23 COUNCIL TAX CALCULATION

	2022/2023	
	£'000	£'000
2022/23 Provisional Revenue Budget		375,304
2021/22 Recurring Proposals		752
<u>Adjustments</u>		
Reject Proposed Pressures 2022/23 (Appendix i)	(60)	
Reject Proposed Savings 2022/23 (Appendix ii)	1,164	
Additional Savings Proposals 2022/23 (Appendix iii)	(632)	
Additional Expenditure Proposals 2022/23 (Appendix iv)	(90)	
		<u>382</u>
2022/23 Updated Provisional Revenue Budget		376,438
<u>Funding</u>		
Total Revenue Funding	(270,989)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution from Reserves included in Provisional Budget	61	
Contribution from earmarked Reserves included in this Motion	(50)	
Contribution from unearmarked Reserves included in this Motion	(438)	
		<u>(274,316)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		102,122
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		71,917
INDICATIVE 2021/22 BAND D COUNCIL TAX		<u>£ 1,420</u>
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,314)		<u>£ 54</u>
INDICATIVE PERCENTAGE INCREASE		<u>4%</u>
Excluding Water and Waste Water charges determined by Scottish Water.		

1st Amendment (Councillors F Sarwar and A Parrott)

The Council agrees:

1. To approve the 2020/21 Provisional Revenue Budget of £373,783,000 as set out in Appendix B of Report No. 20/57.
2. To approve the 2021/22 Provisional Revenue Budget of £370,031,000 as set out in Appendix B of Report No. 20/57.
3. To approve the 2022/23 Provisional Revenue Budget of £375,304,000 as set out in Appendix B of Report No. 20/57.
4. To approve the contribution to Perth & Kinross Integration Joint Board of £60,154,000 which is included in the 2020/21 Provisional Revenue Budget.
5. To approve a provision for the non-collection of Council Tax of 2% in 2020/21, 2021/22 and 2022/23.
6. To approve a Council Tax base of 70,710 in 2020/21, 71,214 in 2021/22 and 71,807 in 2022/23.

7. To approve the expenditure pressures for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57 with the exception of those listed in Appendix (i) of this Revenue Budget Amendment.
8. To approve the implementation of the savings options for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57 with the exception of those listed in Appendix (ii) of this Revenue Budget Amendment.
9. To approve the additional savings proposals for 2020/21, 2021/22 and 2022/23 as listed in Appendix (iii) of this Revenue Budget Amendment.
10. To approve the additional expenditure proposals for 2020/21, 2021/22 and 2022/23 as set out in Appendix (iv) of this Revenue Budget Amendment.
11. To approve the carry forward of £2,097,000 of resources from 2019/20 into 2020/21 and 2021/22 under the terms of the Council's Revenue Budget Flexibility Scheme as set out in Appendix C of Report No. 20/57 with the exception of those listed in Appendix (v) to this Revenue Budget Amendment.
12. To approve an additional contribution from Reserves of £756,000 in 2020/21.
13. To approve an additional contribution from Reserves of £820,000 in 2021/22.
14. To approve an additional contribution from Reserves of £1,058,000 in 2022/23.
15. To approve the Final Revenue Budget for 2020/21 of £375,219,000 resulting in a Band D Council Tax of £1,318 in 2020/21 as summarised in Appendix (vi) of this Revenue Budget Amendment. This represents a 4.28% increase from the Council Tax Band D figure for 2020/21.
16. To approve the Updated Provisional Revenue Budget for 2021/22 of £371,538,000 resulting in an indicative Band D Council Tax of £1,370 in 2021/22 as summarised in Appendix (vii) of this Revenue Budget Amendment. This represents an indicative 4% increase from the Council Tax Band D figure for 2020/21.
17. To approve the Provisional Revenue Budget for 2022/23 of £377,056,000 resulting in an indicative Band D Council Tax of £1,424 in 2022/23 as summarised in Appendix (viii) of this Revenue Budget Amendment. This represents an indicative 4% increase from the Council Tax Band D figure for 2021/22.

PERTH AND KINROSS COUNCIL

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (i)

REVENUE BUDGET AMENDMENT - SNP GROUP		Reference			
		Report			
		No. 20/57	2020/21	2021/22	2022/23
		Page No.	£'000	£'000	£'000
EXPENDITURE PRESSURES REJECTED					
<u>Creating a Safe & Sustainable Place for Future Generations</u>					
4	Partial rejection of the increase in Operations Fuel	72			20
TOTAL EXPENDITURE PRESSURES REJECTED				0	20

REVENUE BUDGET AMENDMENT - SNP GROUP

SAVINGS REJECTED

Giving Every Child the Best Start in Life

	Reference Report No. 20/57 Page No.	2020/21 £'000	2021/22 £'000	2022/23 £'000
1 Reinstatement of the budget for Playstart to maintain a high quality level of childcare offering the best start in life for young children	58		145	87

Developing Educated, Responsible and Informed Citizens

4 Reinstatement of the budget for Parent Councils in recognition of the important voluntary contribution to schools	62	20		
5 Reinstatement of the budget for Instrumental Music Service to ensure that music tuition remains affordable and accessible for our young people	63	333	167	
6 Reinstatement of the budget for School Crossing Patrollers	63		112	67
7 Reinstatement of the budget for Primary Swimming to ensure all children across Perth and Kinross can acquire this valuable life	64		40	20
10 Reinstatement of the budget for Teachers in Secondary Schools to continue to provide a high quality learning experience for our young people	65		390	234
11 Reinstatement of the budget for Early Years Support Team Teachers	66		73	37

Creating a Safe & Sustainable Place for Future Generations

6 Reinstatement of the budget for Winter Maintenance to maintain the current levels of provision for footways	79	55		
9 Reinstatement of the budget for Winter Maintenance to maintain the current levels of provision for the road network	81	370		
11 Reinstatement of the budget for Recycling Points to maintain rural provision whilst more sustainable options are identified.	82			110
16 Reinstatement of the budget for Corporate Buildings to maximise the benefits from flexible working	84			30

TOTAL SAVINGS REJECTED

778	927	585
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REVENUE BUDGET AMENDMENT - SNP GROUP

ADDITIONAL SAVINGS PROPOSALS

Promoting a Prosperous, Inclusive & Sustainable Economy

Close Ropemakers Close	25		
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Creating a Safe & Sustainable Place for Future Generations

Strategic Review of Recycling			110
Loan Charges - 10% reduction in vehicle purchases (excluding refuse lorries)	2	18	50
Operation Fuel Inflation	20	20	
Additional Income - Commercial Waste	20	40	40
Further review of Safer Communities		100	

Organised to Deliver

Review of Communications		100	100
Review of Senior Management Capacity	110		

TOTAL ADDITIONAL SAVINGS PROPOSALS

177	278	300
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PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iv)

REVENUE BUDGET AMENDMENT - SNP GROUP

CORPORATE PLAN 2018 - 2023

2020/21
£'000

2021/22
£'000

2022/23
£'000

Additional Expenditure Proposals

Giving Every Child the Best Start in Life

Eat Well Live Well (non recurring) to tackle food poverty e.g. the roll out of community fridges

50

Developing Educated, Responsible and Informed Citizens

Culture Perth & Kinross (non recurring) to maintain the existing levels of service provision, particularly in rural areas

270

Promoting a Prosperous, Sustainable and Inclusive Economy

Investment in Rural Community Transport Initiatives (recurring) to fund innovative community transport provision

150

Strategic Review of Public Transport (recurring)

(150)

Residential car parking permit pilots in Perth City to combat parking issues (non recurring)

50

50

Perth & Kinross Foodbank (non recurring) to help sustain this valuable contribution to food security

50

50

Horsecross Arts Ltd. (non recurring) to reinforce the recovery programme

190

Supporting People to Lead Independent, Healthy and Active Lives

Welfare Rights / EU Settlement Scheme (recurring) to help mitigate UK Government decisions

70

Live Active Leisure (non recurring) to maintain the existing levels of service provision, particularly in rural areas

290

Creating a Safe and Sustainable Place for Future Generations

Funding towards a project that will trial the provision of free parking for electric vehicles (non recurring)

100

100

100

Funded by reduced expenditure in the Car Park Trading Account

(100)

(100)

(100)

Continued funding for the additional squad to enhance the maintenance of public green spaces creating further youth training and employment opportunities (non recurring)

100

Additional funding to increase commercial activity (recurring) including income maximisation and examine the potential for a Perth and Kinross lottery

80

Return on additional investment in commercial activity

(80)

(20)

(20)

Reduction in price of primary school lunches to £2 (recurring) to encourage uptake of this important nutritional meal

75

32

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

1,045

112

80

PERTH AND KINROSS COUNCIL

APPENDIX (v)

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

REVENUE BUDGET AMENDMENT - SNP GROUP

CORPORATE PLAN 2018 - 2023

2020/21
£'000

2021/22
£'000

2022/23
£'000

Revenue Budget Flexibility Scheme - Proposed Carry Forwards from 2019/20

Procurement Funding

50

Community & Business Placemaking Fund

160

TOTAL BUDGET FLEXIBILITY EXPENDITURE PROPOSALS REJECTED

210

0

0

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (vi)

REVENUE BUDGET AMENDMENT - SNP GROUP

2020/21 COUNCIL TAX CALCULATION

2020/21
£'000 £'000

2020/21 Provisional Revenue Budget 373,783

Adjustments

Reject Proposed Savings 2020/21 (Appendix ii) 778
 Additional Savings Proposals 2020/21 (Appendix iii) (177)
 Additional Expenditure Proposals 2020/21 (Appendix iv) 1,045
 Reject Budget Flexibility Proposals (Appendix v) (210)

2020/21 Final Provisional Revenue Budget 375,219

Funding

Total Revenue Funding (270,906)
 Council Tax Second Home / Long Term Empty Properties (1,300)
 Capital Grants (1,600)
 Revenue Budget Flexibility (2,282)
 Net Contribution from Reserves included in Provisional Budget (5,179)

PERTH AND KINROSS COUNCIL

APPENDIX (vi)

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

Contribution from unearmarked Reserves included in this Amendment (256)
 Contribution from earmarked Reserves included in this Amendment (500)

AMOUNT TO BE LEVIED FROM COUNCIL TAX 93,196

TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection) 70,710

FINAL 2020/21 BAND D COUNCIL TAX £ 1,318

FINAL INCREASE (2019/20 BAND D COUNCIL TAX £1,264) £ 54

FINAL PERCENTAGE INCREASE 4.28%

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH AND KINROSS COUNCIL

APPENDIX (vii)

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

REVENUE BUDGET AMENDMENT - SNP GROUP

2021/22 COUNCIL TAX CALCULATION

2021/2022
£'000 £'000

2021/22 Provisional Revenue Budget 370,031

2020/21 Recurring Proposals 746

Adjustments

Reject Proposed Savings 2021/22 (Appendix ii) 927
 Additional Savings Proposals 2021/22 (Appendix iii) (278)
 Additional Expenditure Proposals 2021/22 (Appendix iv) 112

2021/22 Updated Provisional Revenue Budget 371,538

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (vii) cont.

<u>Funding</u>	
Total Revenue Funding	(270,906)
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	776
Contribution from unearmarked Reserves included in this Amendment	(820)
	<hr/> (273,975)
AMOUNT TO BE LEVIED FROM COUNCIL TAX	97,563
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)	71,214
INDICATIVE 2021/22 BAND D COUNCIL TAX	<hr/> £ 1,370
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,314)	<hr/> £ 52
INDICATIVE PERCENTAGE INCREASE	<hr/> 4%

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (viii)

REVENUE BUDGET AMENDMENT - SNP GROUP

2022/23 COUNCIL TAX CALCULATION	2022/2023	
	£'000	£'000
2022/23 Provisional Revenue Budget		375,304
2020/21 & 2022/23 Recurring Proposals		1,407
<u>Adjustments</u>		
Reject Proposed Pressures 2022/23 (Appendix i)	(20)	
Reject Proposed Savings 2022/23 (Appendix ii)	585	
Additional Savings Proposals 2022/23 (Appendix iii)	(300)	
Additional Expenditure Proposals 2022/23 (Appendix iv)	80	
	<hr/>	345
2022/23 Updated Provisional Revenue Budget		377,056
<u>Funding</u>		
Total Revenue Funding	(270,906)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in Provisional Budget	61	
Contribution from Reserves included in this Amendment	(1,058)	
	<hr/> (274,803)	
AMOUNT TO BE LEVIED FROM COUNCIL TAX		102,253
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		71,807
INDICATIVE 2021/22 BAND D COUNCIL TAX	<hr/> £ 1,424	
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,314)	<hr/> £ 54	
INDICATIVE PERCENTAGE INCREASE	<hr/> 4%	

Excluding Water and Waste Water charges determined by Scottish Water.

2nd Amendment (Councillors X McDade and R Brock)

The Council agrees:

1. To approve the 2020/21 Provisional Revenue Budget of £373,783,000 as set out in Appendix B of Report No. 20/57.
2. To approve the 2021/22 Provisional Revenue Budget of £370,031,000 as set out in Appendix B of Report No. 20/57.
3. To approve the 2022/23 Provisional Revenue Budget of £375,304,000 as set out in Appendix B of Report No. 20/57.
4. To approve the contribution to Perth & Kinross Integration Joint Board of £60,154,000 which is included in the 2020/21 Provisional Revenue Budget.
5. To approve a provision for the non-collection of Council Tax of 2% in 2020/21, 2021/22. and 2022/23.
6. To approve a Council Tax base of 70,620 in 2020/21, 71,324 in 2021/22 and 72,117 in 2022/23.
7. To approve the expenditure pressures for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57 with the exception of those listed in Appendix (i) of this Revenue Budget Amendment.
8. To approve the implementation of the savings options for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57 with the exception of those listed in Appendix (ii) of this Revenue Budget Amendment.
9. To approve the additional savings proposals for 2020/21, 2021/22 and 2022/23 as listed in Appendix (iii) of this Revenue Budget Amendment.
10. To approve the additional expenditure proposals for 2020/21, 2021/22 and 2022/23 as set out in Appendix (iv) of this Revenue Budget Amendment.
11. To approve the carry forward of £2,097,000 of resources from 2019/20 into 2020/21 and 2021/22 under the terms of the Council's Revenue Budget Flexibility Scheme as set out in Appendix C of Report No. 20/57 with the exception of the proposals listed in Appendix (v) of this Revenue Budget Amendment.
12. To approve an additional contribution from Reserves of £940,000 in 2020/21.
13. To approve an additional contribution to Reserves of £877,000 in 2021/22.
14. To approve an additional contribution from Reserves of £684,000 in 2022/23.
15. To approve the Final Revenue Budget for 2020/21 of £373,743,000 resulting in a Band D Council Tax of £1,295 in 2020/21 as summarised in Appendix (v) of this Revenue Budget Amendment. This represents a 2.5% increase from the Council Tax Band D figure for 2019/20.
16. To approve the Updated Provisional Revenue Budget for 2021/22 of £367,436,000 resulting in an indicative Band D Council Tax of £1,333 in 2021/22 as summarised in Appendix (vi) of this Revenue Budget Amendment. This represents an indicative 3% increase from the Council Tax Band D figure for 2020/21.
17. To approve the Updated Provisional Revenue Budget for 2022/23 of £373,457,000 resulting in an indicative Band D Council Tax of £1,372 in 2022/23 as summarised in Appendix (vi) of this Revenue Budget Amendment. This represents an indicative 3% increase from the Council Tax Band D figure for 2021/22.

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (i)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR & INDEPENDENT

EXPENDITURE PRESSURES REJECTED

Promoting a Prosperous, Inclusive and Sustainable Economy

1	Partially reject charges / sponsorship	67	37		
2	Fully reject Tay River Boat Subsidy	67	100		

Supporting People to Lead Independent, Healthy and Active Lives

2	Rephase Private Sector Housing Grant	69	50	(50)	
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Creating a Safe & Sustainable Place for Future Generations

3	Partially reject Service wide slippage target	72	250		
17	Partially reject H&E Service Improvement Fund	75	75		

TOTAL EXPENDITURE PRESSURES REJECTED

512	(50)	0
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PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (ii)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR & INDEPENDENT

SAVINGS REJECTED

Giving Every Child the Best Start in Life

1	Reinstatement of the budget for Playstart	58	145	87	
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Developing Educated, Responsible and Informed Citizens

2	Accelerate reduction in Property Maintenance	61	(475)	140	335
4	Reinstatement of the budget for Parent Councils	62	20		
5	Reinstatement of Budget for Instrumental Music Service	63	333	167	
6	Reinstatement of the budget for School Crossing Patrollers	63		112	67
7	Reinstatement of the budget for Primary Swimming	64		40	20
8	Accelerate partial reduction in School Supply Contingency Budget	64	(55)		152
10	Reinstatement of the budget for Teacher numbers in secondary schools	65		390	234
11	Accelerate reduction in Early Years Support Team Teachers	66	(73)	36	37

Promoting a Prosperous, Inclusive and Sustainable Economy

1	Partially reject charges / sponsorship	68			37
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Creating a Safe & Sustainable Place for Future Generations

3	Partial rejection of the increase in non-statutory / discretionary charges	77			40
6	Reinstatement of the budget for Winter Maintenance	79	55		
7	Reinstatement of the budget for Winter Maintenance	80			185
8	Accelerate removal of Grounds Maintenance	81	(70)	70	
9	Reinstatement of the budget for Winter Maintenance	81	370		
11	Reinstatement of the budget for Recycling Centres	82			110
12	Reinstatement of the budget for Public Conveniences	83			40
13	Accelerate reduction in Regulatory Services	83		(50)	50
14	Accelerate review of Safer Communities Team	83		(95)	95
15	Accelerate targetted reduction in Energy Consumption	84		(180)	180
16	Accelerate closure of Corporate Buildings	84	(30)		30

TOTAL SAVINGS REJECTED

75	775	1,699
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PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iii)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR & INDEPENDENT

ADDITIONAL SAVINGS PROPOSALS	2020/21 £'000	2021/22 £'000	2022/23 £'000
<u>Giving Every Child the Best Start in Life</u>			
5p school meals increases		40	40
<u>Developing Educated, Responsible and Informed Citizens</u>			
Review of School improvement function	130	90	
<u>Promoting a Prosperous, Inclusive & Sustainable Economy</u>			
Closure of Inveralmond Recycling Centre	96		
Additional Planning Income	30		
Closure of Ropemakers Toilets	25		
<u>Supporting People to Lead Independent, Healthy & Active Lives</u>			
Change opening hours of Blairgowrie public toilets to seasonal	13		
<u>Creating a Safe & Sustainable Place for Future Generations</u>			
Review of Safer Communities		255	
Review of Economic Development Organised to Deliver	150	150	
Review of Civic Services	30	34	
Review of Lieutenancy	40	40	
Review of Corporate Communications	50	50	
Review of Community Planning		600	
Review of Forward Planning	40	40	
Review of Senior Management Capacity	250	250	
Review of Corporate Asset Management Function		40	
Amenity Localities transformation review			200
Council wide efficiency review		500	500
Loan Charges - 25% reduction in vehicle purchases (excluding refuse lorries)	5	10	91
City Centre Business intelligence and Support Saving	100		
Redesign of Instrumental Music Service		300	
Commercial rent increase		50	50
Increased income target for commercial waste	50	50	50
Review of Committee Services	20	20	
TOTAL ADDITIONAL SAVINGS PROPOSALS	1,029	2,519	931

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iv)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR & INDEPENDENT

CORPORATE PLAN 2018 - 2023	2020/21 £'000	2021/22 £'000	2022/23 £'000
<u>Additional Expenditure Proposals</u>			
<u>Giving Every Child the Best Start in Life</u>			
Reinstatement of School Crossing Patrollers - where no 20mph speed limit (recurring)	35		

Developing Educated, Responsible and Informed Citizens

Culture Perth & Kinross - to provide additional financial support to CPK to protect library services (recurring)

200

Text Books - to provide additional new educational resources to our young people (Non-recurring)

60

Promoting a Prosperous, Sustainable and Inclusive Economy

Kinross-shire Pilot Area Committee Resourcing (recurring)

20

Crieff Public Toilets - moving to all year opening to support the local tourism trade (recurring)

20

People's Bus Pilot - Council run bus service pilot (non recurring)

98

Saving from Public transport - as a result of Peoples Bus Pilot (non recurring)

(108)

Supporting Rural Small Business - By providing additional funding to Growbiz to expand support to rural start-up businesses. (Non-recurring)

20

20

Community Winter Maintenance Capacity - funding for new grit bins and push along gritters to assist communities during winter (Non Recurring)

50

Electronic Bus Signs - to provide electronic information signs at busy bus stops with real time information on estimated arrival times (Non-recurring)

100

Electronic bus signs - to support running costs (recurring)

5

Perth Foodbank - to assist with running cost pressures (non recurring)

20

Perthshire Womens Aid - funding to help provide additional support services in rural communities (non recurring)

20

20

20

Local Roads Investment - additional funding for local road repairs (non recurring)

1,000

Supporting People to Lead Independent, Healthy and Active Lives

Live Active Leisure - additional funding for LAL recognising the important role it plays in ensuring the healthy lives of people (recurring)

200

Creating a Safe and Sustainable Place for Future Generations

Reject parking charge increase by 10p (recurring)

(100)

Reject investment in car park infrastructure (recurring)

100

Bloom and Path Groups - supporting local community groups who help maintain our greenspaces (Non-recurring)

30

30

Unadopted Roads - top up to existing fund that helps residents bring their road up to an adoptable standard (Non-recurring)

40

Kinross Railway Feasibility Study - to provide funding to undertake feasibility work on a new railway/station for Kinross (Non-recurring)

100

Perthshire Light Railway Feasibility Study - to provide funding to undertake feasibility work on a new light railway system within Perthshire (Non-recurring)

100

Regional parks Feasibility - to fund feasibility work into the creation of an Ochil Hills Regional Park and expansion of Lomond Hills Regional Parks (Non-recurring)

50

Devon gorge & Cleish Hills local landscape assessment (Non-recurring)

30

Border signage (Non-recurring)

5

Dropped Kerbs - additional funding (Non-recurring)

20

Community Transport Initiatives (Non-recurring)

25

25

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

2,105

85

65

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (v)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR & INDEPENDENT

	2020/21 £'000	2021/22 £'000	2022/23 £'000
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CORPORATE PLAN 2018 - 2023

Revenue Budget Flexibility Scheme - Proposed Carry Forwards from 2019/20

Transformation Project	120		
Bertha Park High School	33		
Instrumental Music Service	54		
Smart City Operations	120		
Procurement Funding	50		
Community and Business Placemaking Fund	160		
Market Development Grants	25		
Digital Offer	117		

TOTAL ADDITIONAL EXPENDITURE PROPOSALS	679	0	0
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PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (vi)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR & INDEPENDENT

	2020/21 £'000	£'000
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2020/21 COUNCIL TAX CALCULATION

2020/21 Provisional Revenue Budget	373,783
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Adjustments

Reject Proposed Expenditure Pressures 2020/21 (Appendix i)	(512)	
Reject Proposed Savings 2020/21 (Appendix ii)	75	
Additional Savings Proposals 2020/21 (Appendix iii)	(1,029)	
Additional Expenditure Proposals 2020/21 (Appendix iv)	2,105	
Reject Revenue Budget Flexibility (Appendix v)	(679)	
		(40)
2020/21 Final Provisional Revenue Budget		373,743

Funding

Total Revenue Funding	(270,989)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility	(2,282)	
Net Contribution from Reserves included in Provisional Budget	(5,179)	
Contribution from unearmarked Reserves included in this Amendment	(193)	
Contribution from earmarked Reserves included in this Amendment	(747)	
		(282,290)

AMOUNT TO BE LEVIED FROM COUNCIL TAX	91,453
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TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)	70,620
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FINAL 2020/21 BAND D COUNCIL TAX	£ 1,295
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FINAL INCREASE (2019/20 BAND D COUNCIL TAX £1,264)	£ 31
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FINAL PERCENTAGE INCREASE	2.5%
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Excluding Water and Waste Water charges determined by Scottish Water.

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (vii)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR & INDEPENDENT

2021/22 COUNCIL TAX CALCULATION	2021/2022	
	£'000	£'000
2021/22 Provisional Revenue Budget		370,031
2020/21 Recurring Proposals		(986)
<u>Adjustments</u>		
Reject Proposed Expenditure Pressures 2021/22 (Appendix i)	50	
Reject Proposed Savings 2021/22 (Appendix ii)	775	
Additional Savings Proposals 2021/22 (Appendix iii)	(2,519)	
Additional Expenditure Proposals 2021/22 (Appendix iv)	85	
		<u>(1,609)</u>
2021/22 Updated Provisional Revenue Budget		367,436
<u>Funding</u>		
Total Revenue Funding	(270,989)	
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	776	
Contribution from unearmarked Reserves included in this Amendment	877	
		<u>(272,361)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		95,075
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		71,324
INDICATIVE 2021/22 BAND D COUNCIL TAX		<u>£ 1,333</u>
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,314)		<u>£ 38</u>
INDICATIVE PERCENTAGE INCREASE		<u>3%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (viii)

REVENUE BUDGET AMENDMENT - SCOTTISH LABOUR & INDEPENDENT

2022/23 COUNCIL TAX CALCULATION	2022/2023	
	£'000	£'000
2022/23 Provisional Revenue Budget		375,304
2020/21 & 2022/23 Recurring Proposals		(2,680)
<u>Adjustments</u>		
Reject Proposed Pressures 2022/23 (Appendix i)	0	
Reject Proposed Savings 2022/23 (Appendix ii)	1,699	
Additional Savings Proposals 2022/23 (Appendix iii)	(931)	
Additional Expenditure Proposals 2022/23 (Appendix iv)	65	
		<u>833</u>
2022/23 Updated Provisional Revenue Budget		373,457

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (viii) cont.

<u>Funding</u>	
Total Revenue Funding	(270,989)
Council Tax Second Home / Long Term Empty Properties	(1,300)
Capital Grants	(1,600)
Net Contribution to Reserves included in Provisional Budget	61
Contribution from Reserves included in this Amendment	(684)
	<u>(274,512)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX	98,945
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)	72,117
INDICATIVE 2021/22 BAND D COUNCIL TAX	<u>£ 1,372</u>
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,314)	<u>£ 39</u>
INDICATIVE PERCENTAGE INCREASE	<u>3%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

3rd Amendment (Councillors P Barrett and L Simpson)

The Council agrees:

1. To approve the 2020/21 Provisional Revenue Budget of £373,783,000 as set out in Appendix B of Report No. 20/57.
2. To approve the 2021/22 Provisional Revenue Budget of £370,031,000 as set out in Appendix B of Report No. 20/57.
3. To approve the 2022/23 Provisional Revenue Budget of £375,304,000 as set out in Appendix B of Report No. 20/57.
4. To approve the carry forward of £2,097,000 of resources from 2019/20 into 2020/21 and 2021/22 under the terms of the Council's Revenue Budget Flexibility Scheme as set out in Appendix C of Report No. 20/57.
5. To approve the contribution to Perth & Kinross Integration Joint Board of £60,404,000 which is an increase of £250,000 from the 2020/21 Provisional Revenue Budget.
6. To approve a provision for the non-collection of Council Tax of 2% in 2020/21, 2021/22 and 2022/23.
7. To approve a Council Tax base of 70,620 in 2020/21, 71,124 in 2021/22 and 71,717 in 2022/23.
8. To approve the expenditure pressures for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57.
9. To approve the implementation of the savings options for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57 with the exception of those listed in Appendix (i) of this Revenue Budget Amendment.
10. To approve the additional savings proposals for 2020/21, 2021/22 and 2022/23 as listed in Appendix (ii) of this Revenue Budget Amendment.
11. To approve the additional expenditure proposals for 2020/21, 2021/22 and 2022/23 as set out in Appendix (iii) of this Revenue Budget Amendment.

12. To approve an additional contribution from Reserves of £1,279,000 in 2020/21.
13. To approve an additional contribution from Reserves of £566,000 in 2021/22.
14. To approve an additional contribution to Reserves of £440,000 in 2022/23.
15. To approve the Final Revenue Budget for 2020/21 of £376,201,000 resulting in a Band D Council Tax of £1,325 in 2020/21 as summarised in Appendix (iv) of this Revenue Budget Amendment. This represents a 4.83% increase from the Council Tax Band D figure for 2019/20.
16. To approve the Updated Provisional Revenue Budget for 2021/22 of £372,738,000 resulting in an indicative Band D Council Tax of £1,391 in 2021/22 as summarised in Appendix (v) of this Revenue Budget Amendment. This represents an indicative 5% increase from the Council Tax Band D figure for 2020/21.
17. To approve the Provisional Revenue Budget for 2022/23 of £378,095,000 resulting in an indicative Band D Council Tax of £1,460 in 2022/23 as summarised in Appendix (vi) of this Revenue Budget Amendment. This represents an indicative 5% increase from the Council Tax Band D figure for 2021/22.

PERTH AND KINROSS COUNCIL

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (i)

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP				
	Reference Report No. 20/57 Page No.	2020/21 £'000	2021/22 £'000	2022/23 £'000
SAVINGS REJECTED				
<u>Developing Educated, Responsible and Informed Citizens</u>				
5 Full rejection of the Instrumental Music Service charges	63	333	167	
6 Reinstatement of the budget for School Crossing Patrollers	63		112	67
7 Reinstatement of the budget for Primary Swimming	64		40	20
8 Reinstatement of the School Supply Contingency Budget	64			152
<u>Creating a Safe & Sustainable Place for Future Generations</u>				
6 Reinstatement of the budget for Winter Maintenance	79	55		
7 Reinstatement of the budget for Winter Maintenance	80			185
8 Reinstatement of the budget for Grounds Maintenance	81		70	
9 Reinstatement of the budget for Winter Maintenance	81	370		
13 Reinstatement of the budget for Regulatory Services	83		40	50
14 Partial reinstatement of the budget for the Safer Communities Team	83		55	45
TOTAL SAVINGS REJECTED		758	484	519

PERTH AND KINROSS COUNCIL

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

ADDITIONAL SAVINGS PROPOSALS

Developing Educated, Responsible and Informed Citizens

	2020/21 £'000	2021/22 £'000	2022/23 £'000
Strategic Review of Catering		150	300
Instrumental Music Service - 10% increase in charges	30	30	30
TOTAL ADDITIONAL SAVINGS PROPOSALS	30	180	330

APPENDIX (ii)

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iii)

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

CORPORATE PLAN 2018 - 2023	2020/21 £'000	2021/22 £'000	2022/23 £'000
<u>Additional Expenditure Proposals</u>			
<u>Developing Educated, Responsible and Informed Citizens</u>			
CPK Libraries (recurring)	200		
Horsecross Transitional Funding (non recurring)	100		
<u>Promoting a Prosperous, Sustainable and Inclusive Economy</u>			
Perth & Kinross Foodbank (recurring)			25
Perth City Centre Strategic Sites Fund (non recurring)	100		
<u>Supporting People to Lead Independent, Healthy and Active Lives</u>			
Food Insecurity Community Initiatives (recurring)	50		
Live Active Leisure (recurring)	200		
One Stop Men's Learning Shop - reducing reoffending (non recurring)	55	55	
Contributions Policy – funding to minimise the potential impact of any changes in working age thresholds (recurring)	250	260	
<u>Creating a Safe and Sustainable Place for Future Generations</u>			
Community Investment Fund (recurring)	410		
Gypsy Travellers - Site Improvements (non recurring)	150	75	
Road Safety - 15 Pedestrian Crossings (non recurring)	175	175	175
TOTAL ADDITIONAL EXPENDITURE PROPOSALS	1,690	565	200

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iv)

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

2020/21 COUNCIL TAX CALCULATION	2020/21 £'000	£'000
2020/21 Provisional Revenue Budget		373,783
<u>Adjustments</u>		
Reject Proposed Savings 2020/21 (Appendix i)	758	
Additional Savings Proposals 2020/21 (Appendix ii)	(30)	
Additional Expenditure Proposals 2020/21 (Appendix iii)	1,690	
		<u>2,418</u>
2020/21 Final Provisional Revenue Budget		376,201
<u>Funding</u>		
Total Revenue Funding	(270,989)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility	(2,282)	
Net Contribution from Reserves included in Provisional Budget	(5,179)	
Contribution from unearmarked Reserves included in this Amendment	(1,279)	
		<u>(282,629)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		93,572

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iv) cont.

TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)	70,620
FINAL 2020/21 BAND D COUNCIL TAX	<u>£ 1,325</u>
FINAL INCREASE (2019/20 BAND D COUNCIL TAX £1,264)	<u>£ 61</u>
FINAL PERCENTAGE INCREASE	<u>4.83%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (v)

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

2021/22 COUNCIL TAX CALCULATION	2021/2022	
	£'000	£'000
2021/22 Provisional Revenue Budget		370,031
2020/21 Recurring Proposals		1,838
<u>Adjustments</u>		
Reject Proposed Savings 2021/22 (Appendix i)	484	
Additional Savings Proposals 2021/22 (Appendix ii)	(180)	
Additional Expenditure Proposals 2021/22 (Appendix iii)	<u>565</u>	
		<u>869</u>
2021/22 Updated Provisional Revenue Budget		372,738
<u>Funding</u>		
Total Revenue Funding	(270,989)	
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	776	
Contribution from unearmarked Reserves included in this Amendment	<u>(566)</u>	
		<u>(273,804)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		98,934
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		71,124
INDICATIVE 2021/22 BAND D COUNCIL TAX	<u>£ 1,391</u>	
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,314)	<u>£ 66</u>	
INDICATIVE PERCENTAGE INCREASE		<u>5%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

REVENUE BUDGET AMENDMENT - LIBERAL DEMOCRAT GROUP

2022/23 COUNCIL TAX CALCULATION	2022/2023	
	£'000	£'000
2022/23 Provisional Revenue Budget		375,304
2020/21 & 2022/23 Recurring Proposals		2,402
<u>Adjustments</u>		
Reject Proposed Savings 2022/23 (Appendix i)	519	
Additional Savings Proposals 2022/23 (Appendix ii)	(330)	
Additional Expenditure Proposals 2022/23 (Appendix iii)	200	
		389
2022/23 Updated Provisional Revenue Budget		378,095
<u>Funding</u>		
Total Revenue Funding	(270,989)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in Provisional Budget	61	
Contribution to unearmarked Reserves included in this Amendment	440	
		(273,388)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		104,707
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		71,717
INDICATIVE 2021/22 BAND D COUNCIL TAX		£ 1,460
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,314)		£ 69
INDICATIVE PERCENTAGE INCREASE		5%

Excluding Water and Waste Water charges determined by Scottish Water.

4th Amendment (Councillors C Purves and M Barnacle)

The Council agrees:

1. To approve the 2020/21 Provisional Revenue Budget of £373,783,000 as set out in Appendix B of Report No. 20/57.
2. To approve the 2021/22 Provisional Revenue Budget of £370,031,000 as set out in Appendix B of Report No. 20/57.
3. To approve the 2022/23 Provisional Revenue Budget of £375,304,000 as set out in Appendix B of Report No. 20/57.
4. To approve the carry forward of £2,097,000 of resources from 2019/20 into 2020/21 and 2021/22 under the terms of the Council's Revenue Budget Flexibility Scheme as set out in Appendix C of Report No. 20/57 with the exception of those listed in Appendix (iv) to this Revenue Budget Amendment.
5. To approve the contribution to Perth & Kinross Integration Joint Board of £60,154,000 which is included in the 2020/21 Provisional Revenue Budget.
6. To approve a provision for the non-collection of Council Tax of 2% in 2020/21, 2021/22. and 2022/23.

7. To approve a Council Tax base of 70,620 in 2020/21, 71,124 in 2021/22 and 71,717 in 2022/23.
8. To approve the expenditure pressures for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57 with the exception of those listed in Appendix (iii) of this Revenue Budget Amendment.
9. To approve the implementation of the savings options for 2020/21, 2021/22 and 2022/23 as set out in Appendix D of Report No. 20/57 with the exception of those listed in Appendix (ii) of this Revenue Budget Amendment.
10. To approve the additional savings proposals for 2020/21, 2021/22 and 2022/23 as listed in Appendix (v) of this Revenue Budget Amendment.
11. To approve the additional expenditure proposals for 2020/21, 2021/22 and 2022/23 as set out in Appendix (i) of this Revenue Budget Amendment.
12. To approve an additional contribution from Reserves of £1,033,000 in 2020/21.
13. To approve an additional contribution to Reserves of £560,000 in 2021/22.
14. To approve an additional contribution to Reserves of £427,000 in 2022/23.
15. To approve the Final Revenue Budget for 2020/21 of £371,647,000 resulting in a Band D Council Tax of £1,264 in 2020/21 as summarised in Appendix (vi) of this Revenue Budget Amendment. **This represents no increase from the Council Tax Band D figure for 2019/20.**
16. To approve the Updated Provisional Revenue Budget for 2021/22 of £362,579,000 resulting in an indicative Band D Council Tax of £1,264 in 2021/22 as summarised in Appendix (vii) of this Revenue Budget Amendment. **This represents no increase in the Council Tax Band D figure for 2020/21.**
17. To approve the Updated Provisional Revenue Budget for 2022/23 of £364,052,000 resulting in an indicative Band D Council Tax of £1,264 in 2022/23 as summarised in Appendix (viii) of this Revenue Budget Amendment. **This represents no increase in the Council Tax Band D figure for 2021/22.**

PERTH AND KINROSS COUNCIL

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (i)

REVENUE BUDGET AMENDMENT - CLLRS PURVES & STEWART	2020/21 £'000	2021/22 £'000	2022/23 £'000
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Additional Expenditure Proposals

Communities

Devolution of funding to Community Councils

Community Investment Fund (Recurring)

600

400

Corporate support

100

Kinross-shire Area Committee Pilot (Non-recurring)

50

Community Asset Transfer Preparatory Works (Non-recurring)

500

Core funding of third-sector groups (Recurring)

100

Additional capacity in the Traffic and Network Team (Recurring)

80

Community transport initiatives (Non-recurring)

100

Reduction in charges for community use of campuses (Recurring)

25

Reduction in lets charges for primary schools (Recurring)

25

Additional funding for Live Active Leisure (Recurring)

295

Additional funding for CPK to support the costs of transformation (Non-recurring)—Funded from reserves

250

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (i) cont.

Economic Developments

Increase in Rural Microcredit Fund (Non-recurring)	400		
Funding to expand reach of Growbiz across Perth & Kinross (Recurring)	60	40	
Rural Events Fund (Non-recurring)—Funded from earmarked reserve for rural events	80		
Community broadband initiatives (Non-recurring)	50	50	
Increase in funding for comfort schemes (Recurring)	20		

Education and Families

Free childcare for disadvantaged one-year-olds (Recurring)—Full-year effect is £2.7 million			1,800
Expanding subject choice in secondary schools (Recurring)—including the introduction of Latin (compulsory at S1 and S2), economics and philosophy		666	334
Funding for third-sector youth services (Recurring)		350	
Preparatory work for a Second Chance Centre (Non-recurring)	50		
Funding for Second Chance Centre (Recurring)		440	220
Funding to accelerate implementation of Virtual Campus (Recurring)	20	21	
Swimming Voucher Scheme (Recurring)	20		
English language teaching for minorities (Recurring)	50		
First Aid training in schools (Recurring)	20		

Protecting Our Environment

Increase in funding for public transport (Recurring)		100	100
Increase in Community Environment Challenge Fund (Non-Recurring)	50	50	
Funding for recycling education in schools (Recurring)	50		
Ochil Hills establishment and Lomond Hills expansion feasibility study (Non-recurring)	50		
Devon Gorge and Cleish Hills Local Landscape Areas assessment (Non-recurring)	30		
Alyth flood protection and prevention (Non-Recurring)	30		
Strathmore Cycle Network expansion (Non-Recurring)	50		

Corporate

Investment in new ways of working such as LEAN Management and 5S (Non-recurring) - Funded from reserves to generate further savings in future years	200		
Promotion of digital services, MyPKC and cashless payments (Non-recurring) - Funded from reserves to generate further savings in future years	100	100	

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

2,775	2,897	2,454
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PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (ii)

REVENUE BUDGET AMENDMENT - CLLRS PURVES & STEWART

SAVINGS REJECTED

Education and Children's Services

	Reference Report No. 20/57 Page No.	2020/21 £'000	2021/22 £'000	2022/23 £'000
2 Accelerate reduction in Property Maintenance	61	(475)	140	335
4 Reinstatement of the budget for Parent Councils	62	20		
5 Rejection of the increase in the Instrumental Music Service charge	53	333	167	
6 Rephasing of removal of School Crossing Patrollers (SCP)	63	(112)	45	67

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (ii) cont.

7	Rephasing of removal of Primary School Swimming Lessons	64	(40)	20	20
8	Rephasing of full removal of School Supply Contingency Budget	64	(152)		152
9	Rephasing of further reduction of Senior Management	65		(42)	42
Housing and Environment					
4	Rejection of the increase in the Garden Waste Permit charge	77		180	
5	Reinstatement of the budget for Refuse Collection (4th bin)	78			125
6	Reinstatement of the budget for Winter Maintenance	79	55		
7	Reinstatement of the budget for Winter Maintenance	80			185
8	Accelerate the saving from Grounds Maintenance (Summer provision)	81	(70)	70	
9	Reinstatement of the budget for Winter Maintenance	81	370		
10	Reinstatement of the budget for Traffic & Network	82		160	
11	Reinstatement of the budget for Recycling Centres	82			110
12	Reinstatement of the budget for Public Conveniences —see additional savings proposal	83			40
15	Rephasing of targeted reduction in Energy Consumption within ECS Establishments	83	(180)		180
16	Reinstatement of the budget for Corporate Buildings	84			30
1	Rejection of Economic Development Income	68			75
13	Rephasing of review of Regulatory Services	83	(40)	(10)	50
14	Reinstatement of budget for Safer Communities Team	83		55	95
TOTAL SAVINGS REJECTED			(111)	605	1,506

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iii)

REVENUE BUDGET AMENDMENT - CLLRS PURVES & STEWART		Reference Report No. 20/57 Page No.	2020/21 £'000	2021/22 £'000	2022/23 £'000
EXPENDITURE PRESSURES REJECTED					
2	Partial rejection of Property Maintenance inflation	59	20	20	20
5	Partial rejection of Property Cost inflation	60	70	70	70
2	Rejection of Economic Development— Tay River Boat subsidy	67	100		
2	Rejection of Refuse Collection— 4th Bin	72		125	
3	Partial rejection of Service Wide Staff Slippage	72	200		
17	Rejection of Service Improvement Fund	75	150		
TOTAL EXPENDITURE PRESSURES REJECTED			540	215	90

PERTH AND KINROSS COUNCIL
6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (iv)

REVENUE BUDGET AMENDMENT - CLLRS PURVES & STEWART

CORPORATE PLAN 2018 - 2023

2020/21 £'000 2021/22 £'000 2022/23 £'000

Revenue Budget Flexibility Scheme - Proposed Carry Forwards from 2019/20

Reject Revenue Budget Flexibility Proposals as follows:

Education & Children's Services

PERTH AND KINROSS COUNCIL

APPENDIX (iv) cont.

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

Rephasing of Approved Savings	62		
Food Insecurity in Holiday Periods	31		
School Meal Price Increase	32		
Instrumental Music Service—Pipes & Drums	51		
Housing & Environment Services			
Eating Well, Living Well	50		
Smart City Operations	120		
Procurement Funding	50		
Regulatory Services	110		
Corporate & Democratic Services			
Community and Business Placemaking Fund	160		
Market Development Grants	25		
Digital Offer	67		
TOTAL BUDGET FLEXIBILITY EXPENDITURE PROPOSALS REJECTED	758	0	0

PERTH AND KINROSS COUNCIL

APPENDIX (v)

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

REVENUE BUDGET AMENDMENT - CLLRS PURVES & STEWART

	2020/21 £'000	2021/22 £'000	2022/23 £'000
ADDITIONAL SAVINGS PROPOSALS			
<u>Education & Children's Services</u>			
Review of Change & Improvement function		72	
Reduction in budget for Gaelic		50	24
Reduction in budget for GIRFEC	39	39	
Review of School Improvement function		293	
Reduction in Management Time in primary schools		548	275
Review of Youth Services (off-set by investment in community youth groups)	350	350	
Review of Early Years Support function		73	37
Review of Tayside Contracts Facilities Management contract	100	100	
Partial rejection of School Meal inflation	106	107	108
Increase in School Meals (5p uplift in years 2 and 3)		40	40
Income generated from using School Kitchens to provide meals for care homes and prisons			50
Saving generated by Schools Staffing Review		100	100
Partially absorb regular DSM underspend	200		
Removal of budget for Navigate		440	220
<u>Housing and Environment</u>			
Increase CFCR	150		
Reduction in Workforce Management function		72	
Introduction of Multi-function Locality based working		250	250
Allow purchase of permits for Additional Garden Waste Bins		35	
Reduction in budget for Events	50	50	50
Removal of budget for Public Conveniences	70	70	
Removal of Economic Development package	300		
Removal of budget for City Centre Business Intelligence and Support	100		
Review of Place Development function	157	157	
Reduction in Vehicle Replacement Programme purchases	5	10	91
PERTH AND KINROSS COUNCIL			

APPENDIX (v) cont.

6 MARCH 2020
REVENUE BUDGET 2020/21, 2021/22 & 2022/23

Reduction in Letham for All funding	60	
Increased target for Landfill Tonnage reduction		75
Review of Housing Support function		400
Review of Forward Planning function	50	100

Corporate and Democratic Services

Removal of budget for Community Planning	550	550
Reduction in Committee Services function		156
Review of Corporate Asset Management function		40
Removal of budget for Civic Services	84	83
Removal of budget for Corporate Communications	119	119
Review of Design function	50	50
Review of Lieutenancy/Royal Visits function	42	42
Removal of budget for Equalities	33	33
Removal of budget for Catering	28	28
Acceleration of removal of Procurement funding	50	(50)
Removal of Internal News Service	13	
Removal of budget for Eating Well, Living Well	50	
Reduction in funding for Money Advice Service	100	
Removal of equalities grants to McCopp, Minority Hub, EMLC and PKAVS	96	
Review of Forward Planning function	50	100

Council Wide

Savings generated from investment in New Ways of Working such as LEAN Management and 5S		500	1,500
Reduction in budget for Loan Charges	500	500	1,000
Uplift Salaries in line with rate of inflation		2,100	2,100
Review of Senior Management function		200	200
Review of Contact Centre function		100	100
Savings generated from Ceasing Cash Collection			150
Savings generated by One Public Estate		25	50
Review of Finance function		100	100
Reduction in budget for Travel and Subsistence	50	50	50
Use of 2nd Home Council Tax Earmarked Reserve (Two years)	0		0
Review of External Organization memberships		100	
Cease membership of COSLA		88	
Cease membership of Scotland Excel		101	

TOTAL ADDITIONAL SAVINGS PROPOSALS

3,502 7,871 6,970

PERTH AND KINROSS COUNCIL

APPENDIX (vi)

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

REVENUE BUDGET AMENDMENT - CLLRS PURVES & STEWART

2020/21 COUNCIL TAX CALCULATION

2020/21
£'000 £'000

2020/21 Provisional Revenue Budget 373,783

Adjustments

Reject Proposed Expenditure Pressures 2020/21 (Appendix iii) (540)
Reject Proposed Savings 2020/21 (Appendix ii) (111)
Additional Savings Proposals 2020/21 (Appendix v) (3,502)
PERTH AND KINROSS COUNCIL **APPENDIX (vi) cont.**

6 MARCH 2020**REVENUE BUDGET 2020/21, 2021/22 & 2022/23**

Additional Expenditure Proposals 2020/21 (Appendix i)	2,775	
Reject Budget Flexibility Proposals (Appendix iv)	(758)	
		(2,136)
2020/21 Final Provisional Revenue Budget		371,647
<u>Funding</u>		
Total Revenue Funding	(270,989)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility	(2,282)	
Net Contribution from Reserves included in Provisional Budget	(5,179)	
Contribution from earmarked Reserves included in this Amendment	(1,100)	
Contribution from unearmarked Reserves included in this Amendment	67	
		(282,383)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		89,264
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		70,620
FINAL 2020/21 BAND D COUNCIL TAX		£ 1,264
FINAL INCREASE (2019/20 BAND D COUNCIL TAX £1,264)		£ 0
FINAL PERCENTAGE INCREASE		0%

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH AND KINROSS COUNCIL**6 MARCH 2020****REVENUE BUDGET 2020/21, 2021/22 & 2022/23****REVENUE BUDGET AMENDMENT – CLLRS PURVES & STEWART**

	2021/2022	
	£'000	£'000
2021/22 COUNCIL TAX CALCULATION		
2021/22 Provisional Revenue Budget		370,031
2020/21 Recurring Proposals		(2,868)
<u>Adjustments</u>		
Reject Proposed Expenditure Pressures 2021/22 (Appendix iii)	(215)	
Reject Proposed Savings 2021/22 (Appendix ii)	605	
Additional Savings Proposals 2021/22 (Appendix v)	(7,871)	
Additional Expenditure Proposals 2021/22 (Appendix i)	2,897	
		(4,584)
2021/22 Updated Provisional Revenue Budget		362,579
<u>Funding</u>		
Total Revenue Funding	(270,989)	
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	776	
Contribution from unearmarked Reserves included in this Amendment	560	
		(272,678)

PERTH AND KINROSS COUNCIL**APPENDIX (vii) cont.**

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

AMOUNT TO BE LEVIED FROM COUNCIL TAX	89,901
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)	71,124
INDICATIVE 2021/22 BAND D COUNCIL TAX	<u>£ 1,264</u>
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,264)	<u>£ -</u>
INDICATIVE PERCENTAGE INCREASE	<u>0%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

PERTH AND KINROSS COUNCIL

6 MARCH 2020

REVENUE BUDGET 2020/21, 2021/22 & 2022/23

APPENDIX (viii)

REVENUE BUDGET AMENDMENT - CLLRS PURVES & STEWART

2022/23 COUNCIL TAX CALCULATION

2022/2023
£'000 £'000

2022/23 Provisional Revenue Budget	375,304
2020/21 & 2022/23 Recurring Proposals	(8,152)
<u>Adjustments</u>	
Reject Proposed Pressures 2022/23 (Appendix iii)	(90)
Reject Proposed Savings 2022/23 (Appendix ii)	1,506
Additional Savings Proposal 2022/23 (Appendix v)	(6,970)
Additional Expenditure Proposals 2022/23 (Appendix i)	<u>2,454</u>
	<u>(3,100)</u>
2022/23 Updated Provisional Revenue Budget	364,052
<u>Funding</u>	
Total Revenue Funding	(270,989)
Council Tax Second Home / Long Term Empty Properties	(1,300)
Capital Grants	(1,600)
Net Contribution to Reserves included in Provisional Budget	61
Contribution to earmarked Reserves included in this Amendment	1,100
Contribution to unearmarked Reserves included in this Amendment	<u>(673)</u>
	<u>(273,401)</u>

AMOUNT TO BE LEVIED FROM COUNCIL TAX	90,651
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)	71,717
INDICATIVE 2021/22 BAND D COUNCIL TAX	<u>£ 1,264</u>
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,264)	<u>£ -</u>
INDICATIVE PERCENTAGE INCREASE	<u>0%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 1.02PM.

*THERE FOLLOWED A FURTHER RECESS AND THE MEETING RECONVENED
AT 1.29PM.*

The Mover and Seconder of the 1st Amendment agreed to make the following adjustments:

		20-21	21-22	22-23
Additional Savings				
6	Lieutenancy	40	40	
	Council Wide		150	
	Redesign IMS		506	
		40	696	
Expenditure Proposals				
	Womens Aid	20	20	20
	School Crossing Patrollers	35		
	bus sign	100		
	bus recurring	5		
	people bus		98	98
	saving		-108	-108
	crieff toilets	20		
	kinross-shire	20		
		200	10	10
	recurring	80	0	0
	Non recurring			
Council Tax		-496		
	Tax	1311	1363	1417
		70710	71214	71807
		92,700.81	97,064.68	101,750.52
	Percentage	3.72%		

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

		2020/21 £000	2021/22 £000	2022/23 £000	Service
15 Pedestrian Crossings - borrowing costs	recurring	7	7	7	Loan charges
Gypsy Traveller Sites - borrowing costs	recurring	6	3		Loan charges
Garden Waste Charge - reinstated	recurring		-180		H&E
Community Food Initiative	recurring	50			H&E
Mens Learning Scheme	non-recurring	55	55		CADS
Community Investment Fund	non-recurring	300		300	CADS
Charging Policy	recurring	250	260		CADS
Perth Foodbank	non-recurring			20	CADS
	non-recurring impact		30		
		668	175	327	
Additional Contribution from Reserves	non-recurring	-385	112	-34	
Additional Council Tax - 4.28% per annum	recurring	-283	-287	-293	
		0	0	0	
		1318	1374	1432	
		70720	71274	71917	
		93,209	97,930	102,985	

In accordance with Standing Order 58, a roll call vote was taken.

4 members voted for the 4th Amendment as follows:

Councillors M Barnacle, R Brock, X McDade and C Purves.

3 members voted for the 3rd Amendment as follows:

Councillors P Barrett, L Simpson and W Wilson.

29 members abstained as follows:

Councillors C Ahern, H Anderson, A Bailey, K Baird, B Brawn, A Coates, H Coates, S Donaldson, E Drysdale, J Duff, A Forbes, T Gray, D Illingworth, I James, A Jarvis, G Laing, M Lyle, R McCall, S McCole, T McEwen, Provost Melloy, A Parrot, B Pover, J Rebbeck, C Reid, F Sarwar, C Shiers, R Watters, M Williamson

The 4th Amendment was carried and became the 3rd Amendment.

1 member voted for the 3rd Amendment as follows:

Councillor C Purves.

4 members voted for the 2nd Amendment as follows:

Councillors A Bailey, M Barnacle, R Brock and X McDade.

31 members abstained as follows:

Councillors C Ahern, H Anderson, K Baird, P Barrett, B Brawn, A Coates, H Coates, S Donaldson, E Drysdale, J Duff, A Forbes, T Gray, D Illingworth, I James, A Jarvis, G Laing, M Lyle, R McCall, S McCole, T McEwen, Provost Melloy, A Parrot, B Pover, J Rebbeck, C Reid, F Sarwar, C Shiers, L Simpson, R Watters, M Williamson and W Wilson.

The 2nd Amendment was carried.

4 members voted for the 2nd Amendment as follows:

Councillor A Bailey, M Barnacle, R Brock and X McDade.

16 members voted for the 1st Amendment as follows:

Councillors H Anderson, P Barrett, S Donaldson, E Drysdale, T Gray, G Laing, S McCole, T McEwen, A Parrot, B Pover, J Rebbeck, F Sarwar, L Simpson, R Watters, M Williamson and W Wilson.

16 members abstained as follows:

Councillors C Ahern, K Baird, B Brawn, A Coates, H Coates, J Duff, A Forbes, D Illingworth, I James, A Jarvis, M Lyle, R McCall, Provost Melloy, C Purves, C Reid and C Shiers.

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

18 members voted for the Motion as follows:

Councillor C Ahern, K Baird, B Brawn, P Barrett, A Coates, H Coates, J Duff, A Forbes, D Illingworth, I James, A Jarvis, M Lyle, R McCall, Provost Melloy, C Reid, C Shiers, L Simpson and W Wilson.

17 members voted for the Amendment as follows:

Councillors H Anderson, A Bailey, M Barnacle, R Brock, S Donaldson, E Drysdale, T Gray, G Laing, S McCole, X McDade, T McEwen, A Parrot, B Pover, J Rebbeck, F Sarwar, R Watters and M Williamson.

1 member abstained as follows:

Councillor C Purves.

Resolved:

In accordance with the Motion.

THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 3.00PM.

5. CAPITAL UPDATE REPOPRT 2020/21 – 2029/30

There was submitted a joint report by the Depute Chief Executive and the Head of Finance (20/58) (1) updating on the estimated resources available for the General Fund (Composite) Capital Programme in 2029/30; (2) recommending the review, where appropriate, of the existing 10 year Capital Programme for further consideration by Council in June 2020, including specific actions in relation to key strategic projects; (3) recommending the adoption of a Gateway Review approach to the management of the Council's Capital Programme; and (4) seeking approval for the development of a long-term Investment Blueprint 2020-2050 for Perth and Kinross.

Motion (Councillors M Lyle and G Laing)

- (i) The contents of Report 20/58 be noted.
- (ii) The estimated Composite Capital Resources in 2029/30 of £28.550 million, as set out in Section 2 of Report 20/58, be noted.
- (iii) The review of the Council's existing Capital Programme for further consideration by Elected Members in June, as set out in the recommendations in Section 4 of Report 20/58, be approved.
- (iv) The recommendations in respect of the Perth Leisure Vision "PH2O" project and the Blairgowrie Recreation Centre project, as set out in paragraphs 4.6 and 4.7 of Report 20/58, be approved.
- (v) The development of a long-term Investment Blueprint for the Future covering the period 2020-2050 for consideration by Council in 2021, as set out in Section 5 of Report 20/58, be approved.
- (vi) The strengthening of the Council's governance and management arrangements for Capital expenditure through the adoption of a gateway review approach, as outlined in Section 6 of Report 20/58, be approved.

Amendment (Councillors C Purves and A Bailey)

Agree the recommendations in Report 20/58 with the additional resolution that it be permissible for the Council to review match funded projects.

THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 3.18PM.

THERE FOLLOWED A FURTHER RECESS AND THE MEETING RECONVENED AT 3.23PM.

In accordance with Standing Order 58, a roll call vote was taken.

29 members voted for the Motion as follows:

Councillor C Ahern, H Anderson, K Baird, P Barrett, B Brawn, A Coates, H Coates, S Donaldson, E Drysdale, J Duff, A Forbes, T Gray, D Illingworth, I James, A Jarvis, G Laing, M Lyle, R McCall, S McCole, T McEwen, Provost Melloy, A Parrot, B Pover, C Reid, C Shiers, L Simpson, R Watters, M Williamson and W Wilson.

7 members voted for the Amendment as follows:

Councillors A Bailey, M Barnacle, R Brock, X McDade, C Purves, J Rebbeck and F Sarwar.

Resolved:

In accordance with the Motion.

In accordance with Standing Order 60, Councillor C Purves's dissent was recorded at the decision.

6. RESERVES STRATEGY

There was submitted a report by the Head of Finance (20/59) recommending a strategy for managing the Council's Reserves (with the exception of the Housing Revenue Account balance) in the context of setting the Council's Final Revenue Budget for 2020/21 and Provisional Revenue Budgets for 2021/22 and 2022/23.

Resolved:

- (i) The proposals to earmark General Fund Reserves, as set out in Section 2 of Report 20/59, be approved.
- (ii) The proposed approach to managing uncommitted General Fund Reserves, as set out in Section 3 of Report 20/58, be approved.
- (iii) The proposed approaches to managing the Capital Receipts Reserve; Renewal and Repair Fund; Insurance Fund, Capital Fund and Capital Grants Unapplied Reserve, as set out in Sections 4 to 8 of Report 20/58, be approved.