

<b>PERTH &amp; KINROSS COUNCIL</b>					
<b>2023/24, 2024/25 &amp; 2025/26 REVENUE BUDGET</b>					
<b>COMPARISON BETWEEN BUDGET MOTION &amp; BUDGET AMENDMENTS 2023/24, 2024/25 &amp; 2025/26</b>					
	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>
	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>
	£'000	£'000	£'000	£'000	£'000
<b><u>Movement in Reserves</u></b>					
2023/24 Additional Contribution from/(to) Earmarked Reserves	1,060	1,200	(424)	2,812	3,498
2023/24 Additional Contribution from Un-Earmarked Reserves	1,089	1,617		(888)	745
2024/25 Additional Contribution from Earmarked Reserves	35		1,448		2,340
2024/25 Additional Contribution from/(to) Un-Earmarked Reserves	667	1,517	1,524	153	(1,707)
2025/26 Additional Contribution from Earmarked Reserves	35				
2025/26 Additional Contribution from/(to) Un-Earmarked Reserves	(8)	813	(1,881)	(2,997)	(3,196)
<b>Total Contribution from Earmarked Reserves</b>	<b>1,130</b>	<b>1,200</b>	<b>1,024</b>	<b>2,812</b>	<b>5,838</b>
<b>Total Contribution (to)/from Un-Earmarked Reserves</b>	<b>1,748</b>	<b>3,947</b>	<b>(357)</b>	<b>(3,732)</b>	<b>(4,158)</b>
<b><u>Council Tax</u></b>					
Number of Properties (Band D Equivalents - 98% Collection)	72,996	72,996	72,896	72,986	73,016
<b>Council Tax Level 2023/24</b>	<b>£1,403.69</b>	<b>£1,405.04</b>	<b>£1,415.12</b>	<b>£1,378.00</b>	<b>£1,388.15</b>
<b>% Increase</b>	<b>3.90%</b>	<b>4.00%</b>	<b>4.75%</b>	<b>2.00%</b>	<b>2.75%</b>
Number of Properties (Band D Equivalents - 98% Collection)	73,718	73,618	73,518	73,698	73,758
<b>Council Tax Level 2024/25</b>	<b>£1,458.43</b>	<b>£1,461.24</b>	<b>£1,482.38</b>	<b>£1,405.00</b>	<b>£1,426.32</b>
<b>% Increase</b>	<b>3.90%</b>	<b>4.00%</b>	<b>4.75%</b>	<b>1.96%</b>	<b>2.75%</b>
Number of Properties (Band D Equivalents - 98% Collection)	74,441	74,241	74,141	74,411	74,501
<b>Council Tax Level 2025/26</b>	<b>£1,515.31</b>	<b>£1,519.69</b>	<b>£1,552.84</b>	<b>£1,433.00</b>	<b>£1,474.62</b>
<b>% Increase</b>	<b>3.90%</b>	<b>4.00%</b>	<b>4.75%</b>	<b>1.99%</b>	<b>3.39%</b>

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COMPARISON BETWEEN BUDGET MOTION & BUDGET AMENDMENTS 2023/24, 2024/25 & 2025/26																
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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Rejected Expenditure Pressures</b>	Rep															
	No.															
<b>REJECTED PRESSURES (MARCH 2023)</b>	23/72															
<b>Tackling Climate Change and Supporting Sustainable Places</b>																
Climate Change & Sustainable Development	48				45											
Full / Partial Rejection Visitor Rangers	48	240	25			240										
<b>Enabling our Children and Young People to Achieve Their Full Potential</b>																
Partial Rejection Home to School Transport	49							105					224			
<b>Working in Partnership with Communities</b>																
Partial Rejection of Community Greenspace - Contract Inflation	52					10					14					12
Partial Rejection of Roads, Structures, Traffic & Network - Contract Inflation	52					35					35					27
Partial Rejection of Winter Maintenance - Contract Inflation	52					40					40					44
Partial Rejection of Operations Fuel	52	25					25				55		15			45
Partial Rejection of Energy Pressures - Street Lighting, Illuminated Signs & Traffic Signals	52							135			155				60	
Partial Rejection of Waste Disposal - Contract Inflation	53						125					70				
Full / Partial Rejection of Operations - Refuse Collection	53				248	148										
Partial Rejection of Public Transport Tendered Services	53							27					58			
Parking Services	54				230						160				125	

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<b>Rejected Expenditure Pressures</b>	Rep															
	No.															
<b>REJECTED PRESSURES (MARCH 2023)</b>	23/72															
<b>Organised to Deliver / Transformation</b>																
Partial Rejection of Energy Inflation	55	341				140	1,470	778		1,470	1,490	165			310	160
Partial Rejection of Property Maintenance	55					440		50		50	20		100		100	110
<b>TOTAL REJECTED PRESSURES</b>		<b>606</b>	<b>25</b>	<b>0</b>	<b>523</b>	<b>1,053</b>	<b>1,620</b>	<b>1,095</b>	<b>0</b>	<b>1,890</b>	<b>1,599</b>	<b>250</b>	<b>382</b>	<b>0</b>	<b>640</b>	<b>353</b>

Total Proposed Pressures (Appendix B) £25.331 million

<b>PERTH &amp; KINROSS COUNCIL</b>																
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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Rejected Budget Reductions</b>	Rep															
	No.															
<b>PROPOSED REDUCTIONS REJECTED (MARCH 2023)</b>	23/72															
<b>Tackling Climate Change and Supporting Sustainable Places</b>																
Full / Partial reinstatement of the budget for Grounds Maintenance	56	100	100		100			250		250			250		250	
<b>Developing a Resilient, Stronger and Greener Local Economy</b>																
Full reinstatement of the budget / accelerate removal of funding for Mobile Toilets	57					(26)	26			26	26					
Rephase review of / Full / Partial reinstatement of the budget for Public conveniences	57	85	85		35		(85)									
Full / Partial reinstatement of the budget for Pitlochry Festival Theatre	58		24		15	24		23		14	23		23		14	23
Full / Partial reinstatement of the budget for Events	59	320	360	100		180										
Full reinstatement of the budget / Partial acceleration of budget reduction for City & Town Centre Management	60					(75)	150		150		75					
Full reinstatement of the budget for Perth & Kinross Heritage Trust	61	100	100		100											
Full reinstatement of the budget for Vacant Property	62						35		35		35					
Accelerate cessation of Planning & Development Market Development Grants	63					(75)					75					
Full reinstatement of the budget for Employability / Modern Apprentice Scheme	65			151		151			150		150			150		150

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Rejected Budget Reductions</b>	Rep															
	No.															
<b>PROPOSED REDUCTIONS REJECTED (MARCH 2023)</b>	23/72															
<b>Enabling our Children and Young People to Achieve Their Full Potential</b>																
Full / Partial rejection of Increase and Introduction of Charges	66	70			70		72			72		74			74	
Reduction in Tayside Contracts contract fee	67				100					100					100	
Full / Partial reinstatement of the budget for School Crossing Patroller Service	68	61	110	110	110	110	28	69	69	69	69					
Full reinstatement of the budget for Primary Swimming	69	40	40	40	40	40	20	20	20	20	20					
Full reinstatement of the budget for Parent Councils	70	20	20		20	20										
Full reinstatement of the budget for Virtual Campus Provision	71						41	41		41	41	21	21		21	21
Reject the closure of Breakfast Clubs	74						38	38		38	38					
Full reinstatement of the budget for Early Learning & Childcare Staffing and Supplies & Services	75			183					93					51		
Full reinstatement of the budget / Partial acceleration of budget reduction for Central Education Staff	76					(253)			507		253			78		
Full reinstatement of the budget for Education Psychology Capacity	77						86	86	86	86	86					
Full / Partial reinstatement of the budget for School Based Music Instruction	78	13	13	13	13	13	116	116	116	116		70	70	70	70	
Reject introduction of charges for Central Groups and full cost recovery for Music Camps	78	48	48		48	48										
Full reinstatement of the budget for Devolved School Management Budgets	79											52	52	52	52	

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<b>Rejected Budget Reductions</b>	Rep															
	No.															
<b>PROPOSED REDUCTIONS REJECTED (MARCH 2023)</b>	23/72															
<b>Protecting and Caring for our Most Vulnerable People</b>																
Full reinstatement of the budget for Housing & Homeless Support - Contract & Commissioning	80						60		60		60					
Full / Partial reinstatement of the budget for Housing & Homeless Support - SLA's with Providers	81											114		114	49	114
Full reinstatement of the budget for Housing - Customer & Community Engagement	82								50							
Full reinstatement of the budget for Housing & Homeless Support - Private Sector Housing Team	83						85		85		85					
Full reinstatement of the budget for Housing & Homeless Support - Housing Service	84						85		85		85					
Full / Partial reinstatement of the budget for Housing Service - Care & Repair Service	85		300	300	300		300	300	300	300						
Full reinstatement of the budget for Adult Learning SLA	86						92	92	92	92	92					
Full / Partial reinstatement of the budget / Partial acceleration of reduction for Community Planning and Adult Literacy	87					(40)	73	33	73		73	156	156	156		156
Full / Partial reinstatement of the budget for SLA Payments	88						130	60	130	84	130					
Full reinstatement of the budget for Criminal Justice Support	89	21		21	21	21	77		77	77	77	43		43	43	43
<b>Supporting and Promoting Physical and Mental Wellbeing</b>																
Full / Partial reinstatement of the budget for ALEO's	90	331	331		331	331		351		351	200		351		351	

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Rejected Budget Reductions</b>	Rep															
	No.															
<b>PROPOSED REDUCTIONS REJECTED (MARCH 2023)</b>	23/72															
<b>Working in Partnership with Communities</b>																
Full reinstatement of the budget / Partial acceleration of budget reduction for Council Property Estate	91					(75)	150		150	150	75	150		150	150	150
Accelerate Commercial Income - Household Bins	91					(15)					15					
Reject Increase in Pitches and Parks Charges	92	1														
Community Greenspace - Nursery	94	41														
Full reinstatement of the budget for Winter Maintenance	95	55	55	55	55											
Full reinstatement of the budget for Winter Maintenance	96	370	370	370	370	370										
Full reinstatement of the budget for Winter Maintenance	97	90	90	90	90											
Full reinstatement of the budget for Community Greenspace - Community Groups	99		68		68											
Full reinstatement of the budget for Community Greenspace - Maintenance	100	54		54	54		54		54	54		114		114	114	
Full / Partial reinstatement of the budget for Community Greenspace - Infrastructure	101	85	85	85	85	55										
Full reinstatement of the budget for Street Cleansing	102	330	330			330										
Full reinstatement of the budget / Accelerate budget reduction for Operations Training	103										(45)	45				45
Partial reinstatement of the budget for Operations - Management & Supervisory Capacity	104											123				
Full reinstatement of the budget for Trading Standards	106	12		12	12		45		45	45						

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<b>Rejected Budget Reductions</b>	Rep															
	No.															
<b>PROPOSED REDUCTIONS REJECTED (MARCH 2023)</b>	23/72															
Full reinstatement of the budget / Accelerate budget reduction for Regulation - Food Safety	107					(90)	45		45	45	45	45		45	45	45
Full reinstatement of the budget / Accelerate budget reduction for Regulation - Environmental Health	108					(90)	45		45	45	45	35		35	35	45
Full reinstatement of the budget for Flood Risk Management	109		50	50		50										
Full reinstatement of the budget / Partial reinstatement and acceleration of budget reduction for Roads Maintenance Partnership - Reactive Maintenance	110	78	78	78	78	178	124	124	124	124	(45)	78	78	78	78	45
Full reinstatement of the budget for Traffic & Road Safety	111	50	50	50	50		45	45	45	45		45	45	45	45	
Full / partial reinstatement of the budget for Public Transport - Local Bus Services	112	525		506	525	525										
Partial rejection of rephasing of Fleet Loan Charges	114											(100)				
<b>Organised to Deliver / Transformation</b>																
Full reinstatement of the budget for Local Taxes	116								54					95		
Rejection of / Acceleration of Customer Service Centre Efficiencies	117					(154)	72				72	82				82
Full reinstatement of the budget for Regulation - Corporate Health & Safety	121						35		35			35		35		
Full reinstatement of the budget for IT and Business Systems	122														300	
<b>TOTAL REJECTED REDUCTIONS</b>		<b>2,900</b>	<b>2,707</b>	<b>2,268</b>	<b>2,690</b>	<b>1,553</b>	<b>2,044</b>	<b>1,648</b>	<b>2,775</b>	<b>2,244</b>	<b>1,855</b>	<b>1,182</b>	<b>1,046</b>	<b>1,311</b>	<b>1,791</b>	<b>919</b>

Total Proposed Reductions (Appendix B) £21.207 million



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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>Additional Savings</u></b>															
<b>ADDITIONAL SAVINGS PROPOSALS</b>															
<b>Tackling Climate Change and Supporting Sustainable Places</b>															
Charge for Broxden Park and Ride				200											
Grounds Maintenance					250					(100)					(100)
Close Inveralmond Recycling Centre					132										
Increased Target for Landfill Reduction									200						
<b>Developing a Resilient, Stronger and Greener Local Economy</b>															
Events - Income Target / Sponsorships	100														
Modern Apprentice and Trainee Employment Initiative														1,000	
<b>Enabling our Children and Young People to Achieve Their Full Potential</b>															
Move to 33 Period Week in Secondary Schools													439		
Reduction of Primary School Week to 22.5													2,900		
Removal of Additional Covid Support									285					171	
Seek Philanthropic Partnerships for Breakfast Clubs				38											
Adjust ECS Cleaning Standards to 70%				283					142						
Align School Cleaning Contract to 190 Days				203					101						
Align Staffing in Primary Schools to Pupil Roll									105					63	
Recharge 100% of SERCC Annual Fee to School DSM Budgets				20											
Align DSM with Changes to Pupil Numbers									560					(300)	
Partially Absorb DSM Underspend				500											
Expand Pilot Scheme for Nursery Provision for Non-Eligible Children where Capacity Exists in Rural Schools									100					100	
Reduction in Early Learning & Childcare Teaching									75					51	
Reduction in Modern Apprentices and Early Childhood Practitioners in ELC									87					41	
Perth Secondary School Estate Review														500	

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	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Working in Partnership with Communities</b>															
Road Network Charges		24													
Combine Parking Warden, Dog Fouling, Safer Communities and Visitor Ranger Roles									150					150	
Allow Purchase of more than 2 Garden Waste Bins				35					10						
Remove Budget for City Centre Business Intelligence and Support				100											
Structures					63					62					
Winter & Grounds Maintenance Transformation Savings Target															350
Street Cleansing					58					388					388
<b>Organised to Deliver / Transformation</b>															
Closure of Pullar House				180	180	400			180	180	400			1,446	1,446
Single Person Discount	125					125									
Cease Membership of COSLA									90						
Cease Membership of Scotland Excel				111											
Sell ES1 Number Plate				150					(150)						
Local Government Digital Office					25					(25)					
Further Transformation / Efficiency				1,000	390				1,500					2,000	
Increased Slippage Target					1,488										
Reserve for Non Recurring Pressures	490	150	448	625	350	(490)	(150)	(448)	(625)	(350)					
Perth Secondary Schools Review															450
<b>TOTAL ADDITIONAL SAVINGS PROPOSALS</b>	<b>715</b>	<b>174</b>	<b>448</b>	<b>3,445</b>	<b>2,936</b>	<b>35</b>	<b>(150)</b>	<b>(448)</b>	<b>2,810</b>	<b>155</b>	<b>400</b>	<b>0</b>	<b>3,339</b>	<b>5,222</b>	<b>2,534</b>

<b>PERTH &amp; KINROSS COUNCIL</b>																
<b>2023/24, 2024/25 &amp; 2025/26 REVENUE BUDGET</b>																
<b>COMPARISON BETWEEN BUDGET MOTION &amp; BUDGET AMENDMENTS 2023/24, 2024/25 &amp; 2025/26</b>																
	<b>2023/24</b>					<b>2024/25</b>					<b>2025/26</b>					
	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	
	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>	
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Add: Additional Expenditure Proposals</b>																
Recurring																
Non-Recurring																
Child Poverty	195		100					100								
Cost of Living Warm Welcome	200															
Food & Fun Activities	120															
School Clothing Grants	20	20														
Food Security		250	30													
Community Kitchens		50														
Foodbanks					40											
Financial Inclusion	350															
Targeted Parental Employability Support			300													
Citizen's Advice					30					30						30
Equalities Fund					100											
Tenancy Sustainment Fund			70					70								
Insulation & Sustainability for Council Houses					2,000											
Key Worker Housing Project					50					50						
Acceleration of Buy-Back Programme					3,000											
City Centre Housing Study					50					50						
Intensive Housing Support Approach			140					140								
Additional Community Safety Warden					35											
Support for Biodiversity in our Open Spaces	75															
Fly Tipping	90	80					50									
Visitor Rangers	205															
Attended Public Conveniences		25														
New National Park Feasibility	50			100												
Investment in Tourism Facilities					100					100						100
Co-operative & Council-owned Renewable Energy Projects					100											
Additional Study Support	100	55														
Virtual School Campus	61															
Free Pitch Hire / Pitches and Parks Charges	11			28												
Youth Engagement		120														
Translation Tools and Equipment		50														
Remove Charge for Breakfast Clubs					50											
Expand Breakfast and After-School Clubs to Areas Without Provision				80												
Tackling Attainment Gap in Education					245					62						

<b>PERTH &amp; KINROSS COUNCIL</b>																
<b>2023/24, 2024/25 &amp; 2025/26 REVENUE BUDGET</b>																
<b>COMPARISON BETWEEN BUDGET MOTION &amp; BUDGET AMENDMENTS 2023/24, 2024/25 &amp; 2025/26</b>																
	<b>2023/24</b>					<b>2024/25</b>					<b>2025/26</b>					
	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	
	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>	
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
No Increase to Resident Parking Permit Charges	5															
Car Park Trading Account	(5)															
Rural Electric Charging	250															
Car Park Trading Account	(250)															
20 Minutes Free Parking - Car Park Trading Account		-														
Road Gullies		100	100				100					100				
Feasibility Study - Ballinluig Integrated Transport Hub				100												
Buses 2030					110					100						100
Rail Feasibility Study					110											
Investment in Transport Infrastructure - Borrow £2m	90				90											
Roads and Bridges Repair																
Investment in Public Transport	165															
Verge Cutting		60														
Increase Road Safety Staff				74												
Increase in Road Safety Projects Budget				120												
Community Transport		100	47	50												
Investment in Footpaths		23														
Unadopted Roads				100												
Employer Recruitment Incentives					200											
Rural Business Support / Growbiz	100			120												
Rural Micro Business Grants				380												
Small Business Grants Scheme		150														
Perth & Kinross Skills Passport		150					150									
Adapt Your Property	200	300	230	500												
Open for Business Fund			50													
Harbour Regeneration Study					50					50						
Support for Children and Young People with Hearing and Visual Impairment					250					250						
Support for Vulnerable Children and Young People					250					250						
Mental Health Self Help Groups	100															
The Neuk	150	150														
The Lighthouse		150														
Mental Health Community Groups		50														
Women's Aid	30	40	50		30		40					40				
RASAC	30	40	50		30		40					40				
Buttons and Bows	15															
Diagnosis of Hidden Disease	175															

<b>PERTH &amp; KINROSS COUNCIL</b>																
<b>2023/24, 2024/25 &amp; 2025/26 REVENUE BUDGET</b>																
<b>COMPARISON BETWEEN BUDGET MOTION &amp; BUDGET AMENDMENTS 2023/24, 2024/25 &amp; 2025/26</b>																
	<b>2023/24</b>					<b>2024/25</b>					<b>2025/26</b>					
	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>MOTION</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	<b>AMEND</b>	
	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>	<b>ADMIN</b>	<b>CONSER</b>	<b>LIB DEM</b>	<b>INDEP</b>	<b>LABOUR</b>	
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Breast Buddies				40					40							
No Wrong Door Style Training				50												
Vitamin D3 Supplementation				250												
LAL	58	710		511	336				211	336						50
CPK	214	198		276	170				48	170						50
HX				453	165					165						50
Review of Leisure & Culture Assets	150															
ALEO's Back Office Sharing		50														
Comrie Legion Park									50							
Borrowing for PH2O					900											
Local Action Partnerships	200															
Community Action Plans		200														
Community Investment Fund	400	400	480	400												
Bloom Groups and Friends of Cemeteries Groups		40														
Armed Forces Covenant		5														
Community Asset Transfer Enablement Fund Pilot			20													
Community Events Fund				120												
Enhanced Severe Weather Service / Community Resilience & Winter Maintenance	50	20		20	50					50						
Kinross-shire Local Committee	40	40		40												
Expand Area Committee Structure to Highland, Strathearn and Strathmore				120												
Modern Apprentice & Trainee Initiative				500												
Decarbonisation of Council Estate - Borrow £2m	90															
Secondary School Review	55															
Feasibility Study - Pitlochry Community Campus				100												
Reconfigure Office Footprint					250											
<b>TOTAL ADDITIONAL EXPENDITURE</b>	<b>3,789</b>	<b>3,626</b>	<b>1,667</b>	<b>4,532</b>	<b>8,791</b>	<b>0</b>	<b>380</b>	<b>310</b>	<b>349</b>	<b>1,663</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>
Recurring	875	128	780	1,712	1,135	0	0	0	233	0	0	0	0	0	0	0
Non-Recurring	2,914	3,498	887	2,820	7,656	0	380	310	116	1,663	0	180	0	0	0	380