



2023/24 - 2025/26

REVENUE BUDGET

Executive Summaries

	2023/24			2024/25			2025/26		
	Pressures £'000	Reductions £'000	FTE	Pressures £'000	Reductions £'000	FTE	Pressures £'000	Reductions £'000	FTE
Tackling poverty	100	0	0.0	45	0	0.0	50	0	0.0
Tackling climate change and supporting sustainable places	285	100	3.0	0	250	8.0	0	250	8.0
Developing a resilient, stronger and greener local economy	0	780	5.4	0	577	2.0	0	173	0.0
Enabling our children and young people to achieve their full potential	7,079	1,350	2.0	2,438	1,163	22.9	2,029	757	0.0
Protecting and caring for our most vulnerable people	100	321	0.5	20	952	9.0	20	313	5.2
Supporting and promoting physical and mental wellbeing	0	331	0.0	0	351	0.0	0	351	0.0
Working in partnership with communities	2,266	2,482	13.0	1,262	1,045	11.0	849	740	11.0
Organised to Deliver / Transformation	4,605	622	9.6	3,307	776	17.2	606	2,692	39.7
Operational Management	105	2,247	9.9	90	2,022	6.0	75	562	3.5
Totals	14,540	8,233	43.4	7,162	7,136	76.1	3,629	5,838	67.4

Total Pressures **25,331**
Total Reductions **21,207**

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26**

EXPENDITURE PRESSURES - Tackling Poverty		23/24 £'000	24/25 £'000	25/26 £'000
1	Operations - Living Wage Inflationary Pressures - Provision for impact of National Living Wage (mandatory) on agency contracts and Foundation Living Wage (discretionary but supports the Council's commitment as a Living Wage Employer). Assumed at 3% annually. Also includes additional increase of 3.8% in year for 2022/23 based on budget announcement £10.50 to £10.90 per hour.	100	45	50
		100	45	50

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

EXPENDITURE PRESSURES - Tackling climate change and supporting sustainable places		23/24	24/25	25/26
		£'000	£'000	£'000
1	Planning & Development - Climate Change & Sustainable Development Additional capacity required to develop the landscape interventions elements of the Climate Change action plan. Land use change can be the most cost-effect means for reducing carbon and achieving wider benefits and has the potential to have a significant impact on our climate change aspirations.	45	-	-
2	Visitor Rangers Given the success of the pilot Visitor Ranger Service, the Council resolved to make it a permanent service.	240	-	-
		285	0	0

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26**

EXPENDITURE PRESSURES - Enabling our children and young people to achieve their full potential		23/24 £'000	24/25 £'000	25/26 £'000
1	Investment in Learning (IIL) and Bertha Park High School Unitary Charge IIL and Bertha Park High School Unitary Charge inflation - Retail Price Index (RPI) - Estimate for January 2023 - 13.44% (24/25 - 4%, 25/26 - 3%). Total budget £22m.	2,677	987	770
2	Home to School Transport Home to School Transport Inflation assumes 13% for April 2023 (24/25 5%; 25/26 5%) Total Budget £9.3m	1,209	525	552
3	Property Costs Inflation increase in 2022/23 from staff pay awards £670k from Tayside Contracts. Non Domestic Rates revaluation estimated at £594,000. Property Costs inflation for Non Domestic Rates/Cleaning/Janitorial/Ground Maintenance and Refuse uplift. (23/24 6%; 24/25 4%; 25/26 3%) Total Budget £10.8m.	1,880	498	357
4	Young People with emotional and behavioural difficulties in Residential Care Young people with emotional and behavioural difficulties in residential care inflation (23/24 - 7%, 24/25 - 5%, 25/26 - 2.5%) Total budget £2.5m	175	134	70

PERTH & KINROSS COUNCIL
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EXPENDITURE PRESSURES - Enabling our children and young people to achieve their full potential		23/24 £'000	24/25 £'000	25/26 £'000
5 Foster Carer and Kinship Carer Fee Payment	Expenditure Pressure of £230,000 for Kinship Care based on current requirement in 2022/23 beyond budget. Inflation pressures (23/24 3.5%; 24/25 2.8%; 25/26 2.4%) Total Budget £4.2m	377	130	112
6 Sustainable Rate Payment to Partner Providers	Inflation increase of 2.5% per annum, assumes funding from Early Learning & Childcare budget allocation from Scottish Government. Total Budget £5.8m	145	149	152
7 Deferred Places in Early Years	Scottish Government have approved a deferred entry scheme from 2023/24. Assumes 25% uptake based on pilot schemes information. Assumes funding from Early Learning & Childcare budget allocation from Scottish Government.	616	15	16
		7,079	2,438	2,029

**PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26**

EXPENDITURE PRESSURES - Protecting and caring for our most vulnerable people		23/24 £'000	24/25 £'000	25/26 £'000
1	Supported Accommodation Costs	100	20	20
	Increased costs of supported accommodation not covered by Housing Benefit.			
		100	20	20

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EXPENDITURE PRESSURES - Working in partnership with communities		23/24 £'000	24/25 £'000	25/26 £'000
1	Community Greenspace - Contract Inflation Provision for contract inflation on community greenspace planned and reactive maintenance contracts. Total maintenance budget £1m. Inflation rates assumed are 6%, 4% and 3%.	60	40	35
2	Roads, Structures, Traffic & Network - Contract Inflation Provision for contract inflation across all roads related planned and reactive maintenance contracts. Total maintenance budget £3.3m. Inflation rates assumed are 6%, 4% and 3%.	200	140	110
3	Winter Maintenance - Contract Inflation Provision for contract inflation. Total budget £3.9m. Inflation rates assumed are 6%, 4% and 3%.	235	165	130
4	Operations Fuel Provision for contract price increase for fuel across all activities. Total budget £1.3m. Inflation rates assumed are 6%, 4% and 3%.	80	55	45
5	Energy Pressures - Street Lighting, Illuminated Signs and Traffic Signals Provision for energy price inflation at 59%, 34% and 3%. This is net of increased loan charges arising from the LED and column replacement programme. Total budget £1m.	560	310	60

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EXPENDITURE PRESSURES - Working in partnership with communities		23/24 £'000	24/25 £'000	25/26 £'000
6	Waste Disposal - Contract Inflation Provision for contract inflation. Total budget £5.9m. Inflation rates assumed are 6%, 4% and 3%.	355	250	195
7	Operations - Refuse Collection The increase in residential properties has led to pressures on the refuse collection routes which will require an additional crew from next year and potentially a further crew in 2026/27 due to further growth.	248	-	-
8	Public Transport - Tendered Services Contract Inflation Provision for contract inflation on subsidised local bus service contracts. Total budget £2.5m. Inflation rates assumed are 9.4%, 5% and 5%.	243	137	144
9	Service Wide IT System Licensing & Support Impact of inflation and contract renewals on core business system licensing and support requirements.	55	5	5

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REVENUE BUDGET 2023/24 TO 2025/26**

EXPENDITURE PRESSURES - Working in partnership with communities		23/24 £'000	24/25 £'000	25/26 £'000
10	Parking Services Provision for inflation on operating costs including maintenance of car parks and ticket machines, park and ride services and multi storey car park and investment in car parking infrastructure. Costs to be covered by an increase in parking charges. Inflation rates assumed are 6%, 4% and 3%.	230	160	125
		2,266	1,262	849

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REVENUE BUDGET 2023/24 TO 2025/26

EXPENDITURE PRESSURES - Organised to Deliver / Transformation		23/24 £'000	24/25 £'000	25/26 £'000
1	Energy Projected increases in cost of gas and electricity. This is an inflationary increase of 65% in 23/24 (24/25 34%; 25/26 3%). Budget 22/23 £5.27m	3,410	2,940	310
2	Property Maintenance Inflationary increases on contracts and portfolio condition demands. This is an inflationary increase of 20% in 23/24 (24/25 5%; 25/26 5%). Budget 22/23 £4.13m	850	250	250
3	Pullar House Inflationary Increase Inflation on Pullar House - Retail Price Index (RPI) estimate for January 2023 - 13.44% (24/25 4%; 25/26 3% for 6 months until payment ceases). Budget 22/23 £2.57m	345	117	46
		4,605	3,307	606

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Tackling climate change and supporting sustainable places		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
1	<p>Grounds Maintenance</p> <p>Redesign of maintenance of open space, creating large areas of bio-diversity which would remain unmaintained. There is currently a pilot "Managing for Wildlife" initiative and this proposal is the roll out of this approach across all community greenspace over a number of years. For areas not subject to bio-diversity arrangements, efforts would be made to maintain the current level of service within the remaining resources.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Limited redeployment and/or retraining opportunities for some of the Council's lowest paid members of staff.</p> <p>Workforce: Staffing reduction of 19FTE of 70FTE. Also impact on agency staff.</p> <p>Customer: Impact on residents' and visitors' perceptions of our green spaces with a potential increase in complaints.</p> <p>Equalities/Diversity: This saving would impact on some of the Council's lowest paid members of staff.</p> <p>Outcome and Performance: A number of areas of greenspace across Perth & Kinross would be redesigned to improve bio-diversity and areas currently cut would have a mixture of cuts and treatments.</p> <p>Climate Change: There would be a positive impact on the environment arising from enhanced bio-diversity.</p>	100	250	250	3.0	8.0	8.0
TOTAL		100	250	250	3.0	8.0	8.0

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
1	Removal of funding for mobile toilets Cessation of funding for the provision of mobile toilets at community and public events requiring community organisations to fund any provision themselves. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: Would impact on community groups which hold events. Equalities / Diversity: No significant impact identified. Outcome & Performance: Reduced support to Community Groups. Climate Change: No significant impact identified.	-	26	-	-	-	-
2	Review of Public Conveniences Retain only highest footfall attended public toilets (Pitlochry and Dunkeld) and close all others with alternate provision of comfort schemes. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Staffing reduction of 2.4 FTE of 5.5FTE. Also impact on agency staff. Customer: Potential impact if alternative provision through Comfort Schemes cannot be secured. Equalities / Diversity: Potential impact on people with medical conditions or disabilities if Comfort Schemes cannot be secured. Outcome & Performance: Perceived loss of amenity and perceived risk of impact on tourism. Climate Change: No significant impact identified.	85	-	-	2.4	-	-

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
3	<p>Reduce Grant Funding to Pitlochry Festival Theatre 30% reduction over 3 years. The total annual revenue grant to Pitlochry Festival Theatre (PFT) is currently £220,000.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact if reduction is profiled equally across 3 yrs. Workforce: Workforce reduction in PFT unlikely. Customer: Pre-Covid PFT attracted 100,000+ visitors per year - may impact on programme / activities. Equalities/Diversity: There may be some impact on outreach/community engagement programmes. Outcome and Performance: PFT attendances/impact on wider economy may reduce. Climate Change: No significant impact identified.</p>	24	23	23	-	-	-

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
4	<p>Planning & Development - Business & Place Development Team: Events Full removal of events function and budget. Financial support for events contributes to the vitality of Perth city centre in particular by providing a reason to extend visitor stays and expenditure. Any Council run event for the purposes of economic development will not be held.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: While the largely free events programme is targeted at visitors/residents outside Perth and Kinross, significant numbers of local people also attend and therefore will lose access to free events. Workforce: Staffing reduction of 2 FTE of 2 FTE. Customer: Impact on visitor expenditure on hospitality, food & beverages in particular. Equalities/Diversity: Reduced access to free events by those on lower incomes. Outcome and Performance: If no other funding sources replace Council expenditure there will be an economic impact. Climate Change: No significant impact identified.</p>	360	-	-	2.0	-	-

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
5	<p>Planning & Development - Business & Place Development Team: City & Town Centre Management</p> <p>Deletion of the full £95,000 budget for city and town centre management initiatives including all business-facing marketing, and performance monitoring. This would result in no support provided to local businesses or the direct marketing and promotion of town centres and Perth City Centre e.g. Shop Local etc.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: Staffing reduction of 1 FTE of 5.5 FTE.</p> <p>Customer: Some impact identified although loss of dedicated resource will mean increased response times and no financial support available for street events/animation/public realm dressing etc.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Reported issues in the city and town centres will take longer to respond to/resolve. Town centres and Perth city centre will not have Council funded street events.</p> <p>Climate Change: No significant impact identified.</p>	-	150	-	-	1.0	-

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
6	<p>Planning & Development - Business & Place Development: Perth & Kinross Heritage Trust</p> <p>Termination of Service Level Agreement with Perth & Kinross Heritage Trust for archaeological advice to support planning application determination and for broader heritage grant support for place making. The services will be procured as and when necessary by the Development Management Team.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: Staffing reduction of 1 FTE of 1 FTE.</p> <p>Customer: Service would be procured as and when required.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Potentially some delay in securing consultancy support in respect of planning applications. Wider impact on the day to day management of PKHT.</p> <p>Climate Change: No significant impact identified.</p>	100	-	-	1.0	-	-

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
7	<p>Planning & Development - Business & Place Development Team: Vacant Property Reduced capacity to bring vacant commercial and residential properties back into use. The feasibility budget, which is fully funded from the Vacant Property Council Tax surcharge, will not be affected by this proposal.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Staffing reduction of 1 FTE of 2 FTE. Customer: Reduced capacity will result in lengthier response times with projects taking longer to progress. Equalities/Diversity: No significant impact identified. Outcome and Performance: Fewer projects will be instigated and completed annually. Climate Change: Limited impact but potentially fewer existing vacant properties will be re-used.</p>	-	35	-	-	1.0	-

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
8	<p>Planning & Development - Business & Place Development Team: Market Development Grants</p> <p>Cease all activity for Market Development grant support.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: No Council support to encourage businesses to trade outside Scotland.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Reduced ability to assist businesses to grow. The Council has, for a number of years, supported businesses to attend trade national/international trade fares, secure overseas agents and export internationally.</p> <p>Climate Change: No significant impact.</p>	-	75	-	-	-	-

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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
9	Planning & Development - Smart Perth & Kinross: Perth Harbour Review of Perth Harbour. Saving value assumes outright sale of the harbour or closure to commercial traffic. Total budget £178,000. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified at this stage. Workforce: No significant impact identified. Customer: No significant impact identified as no businesses in the area are Harbour dependent. Equalities/Diversity: No significant impact identified at this stage. Outcome and Performance: No identified impact as the Harbour itself makes a limited economic contribution compared with the wider industrial area. Climate Change: Negligible negative impact on transport related emissions as there are so few shipping movements to take cargo off the roads.	60	118	-	-	-	-

PERTH & KINROSS COUNCIL
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BUDGET REDUCTIONS - Developing a resilient, stronger and greener local economy		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
10	<p>Employability/ Reduction / Removal of Modern Apprentice Scheme Removal of this budget will result in the cessation of corporately funded MA and Graduate Work Experience/ Apprenticeship/Professional Trainee opportunities. Those currently funded (in full or in part) from this fund will continue to be supported to the end of their training programme - the latest being 2026. Alternative models are being explored to reduce the administrative workload and to optimise the attractiveness of entry posts. Increased competition in the recruitment market along with current rates of pay offered are impacting currently on the number of applicants for these roles. The current split of Corporate and Service funded posts is 50/50.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The corporate programme offers opportunities for young people or graduates to earn money while undertaking a qualification. Any alternative model is intended to improve the attractiveness of the programme. Workforce: The corporate fund is aligned to meeting council workforce requirements. The council has an ageing workforce. The removal of this budget will limit opportunities to address the age demographic and some skill shortages. Customer: No significant impact identified. Equalities/Diversity: This may reduce young people's opportunities to access employment. Outcome and Performance: No significant impact identified. Climate Change: No significant impact identified.</p>	151	150	150	-	-	-
TOTAL		780	577	173	5.4	2.0	0.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
1	<p>Increase and introduction of Charges</p> <p>Proposed increases in the following - School Meals, Out of School Kids Clubs; School Lets and Campuses Lets. (23/24 3%; 24/25 3%; 25/26 3%)</p> <p>In addition, introduction of Early Learning and Childcare charges when nurseries have capacity to offer parents extra provision beyond the 1140 free provision.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May affect lower income families.</p> <p>Workforce: None.</p> <p>Customer: May affect uptake.</p> <p>Equalities/Diversity: May impact on low income families.</p> <p>Outcome and Performance: Lower uptake may lead to income budgets not being achieved overall.</p> <p>Climate Change: No impact.</p>	75	72	74	-	-	-

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BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
2	Reduction in Tayside Contracts Contract fee A review and reduction in Tayside Contracts Facilities Management (school janitorial and cleaning) and catering costs with changes to the specifications. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: Impact on Tayside Contracts workforce. Customer: Reduced opening times and reduced cleaning specification. Equalities/Diversity: Impact on Tayside Contracts lowest paid employees. Outcome and Performance: Reputational risk to the Council. Reduced community access and facility management support. Climate Change: No impact.	100	100	100	-	-	-

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BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
3	<p>Full removal of the School Crossing Patroller (SCP) Service</p> <p>This proposal will remove all remaining School Crossing Patrollers. There is no funding for additional infrastructure improvements or any alternative crossing provision installations. It is the parents' responsibility to get their child(ren) to and from school safely and Council staff will continue to work with parents in respect of safe school travel planning. Where there is no assessed safe walking route to school for pupils, accompanied by a responsible adult, these pupils will continue to be transported by the Council.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact.</p> <p>Workforce: Impact on Tayside Contracts workforce.</p> <p>Customer: Parents have the responsibility to ensure the safe arrival and collection of their children to school.</p> <p>Equalities/Diversity: Will impact on Tayside Contracts lowest paid staff.</p> <p>Outcome and Performance: Reputational risk to the Council.</p> <p>Climate Change: No significant impact.</p>	110	69	-	-	-	-

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BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
4	Removal of Primary Swimming Lessons Removal of primary swimming lessons from August 2023. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Families on low incomes may not be able to afford to take their child(ren) swimming. Workforce: No impact on PKC staff, may impact on Live Active Leisure staff. Customer: Children in rural areas will benefit from less time out of the classroom as transport times can be significant. Equalities/Diversity: Children from low income families may not access swimming out with school. Outcome and Performance: Reputational risk to the Council. Climate Change: Reduced travel.	40	20	-	-	-	-

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BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
5	Reduction in Parent Council funding. Reduction in annual grants to support the operation of Parent Councils by 50%. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: No impact. Customer: Parent Councils will have less resources to administer their Council meetings. Equalities/Diversity: No impact. Outcome and Performance: No impact. Climate Change: No impact.	20	-	-	-	-	-

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BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
6	Reduction in School Virtual Campus Provision Reduction of Virtual Campus allocation to schools. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Potentially some narrowing of curriculum but could be offset by enhanced School College Partnership offer and Tayside Regional Improvement Collaborative virtual campus. Workforce: 1.1 FTE from 2.2 FTE. Customer: Impact on support available for learners who are engaging in virtual learning. Equalities/Diversity: No impact. Outcome and Performance: Mitigations will be required to ensure learners' success. Climate Change: No impact.	-	41	21	-	1.1	-

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BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
7	<p>Early Learning & Childcare Deferred Places - Scottish Government Funding</p> <p>Perth & Kinross Council are required, from August 2023, to provide deferred places for young people within their nurseries. Based on the pilot councils, an estimated 25% uptake is assumed.</p> <p>This saving matches the pressure.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact.</p> <p>Workforce: May be requirement to increase staff in some settings.</p> <p>Customer: May be pressure on some settings to provide the places for all children who wish to attend.</p> <p>Equalities/Diversity: N/a</p> <p>Outcome and Performance: N/a</p> <p>Climate Change: N/a</p>	616	15	16	-	-	-

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BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
8	<p>Early Learning & Childcare Sustainable Rate to Partner Providers</p> <p>- Scottish Government Funding A revenue expenditure pressure to increase the sustainable rate to Partner Providers by 2.5% per annum.</p> <p>This saving matches the pressure.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: This saving/pressure will impact on the Local authority ability to offer flexibility to parents as part of Funding follows the Child that enables parents to have choice of access to 1140 free funded hours across LA ELC, Private, third sector, not for profit and childminders.</p> <p>Workforce: None.</p> <p>Customer: Possible impact on choice for parents.</p> <p>Equalities/Diversity: N/a</p> <p>Outcome and Performance: N/a</p> <p>Climate Change: No impact.</p>	145	149	152	-	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
9	Closure of Breakfast Clubs Free Breakfast Clubs were introduced in targeted areas to provide food at the start of the day for those pupils who would otherwise not benefit from breakfast before school. Following the introduction of charging £2.00 per breakfast uptake has been limited. All children in P1-5 are now entitled to a free school meal. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Disadvantages those young people who make use of this option. Workforce: 7.47 FTE from 7.47 FTE. Customer: All children P1-5 are entitled to a free school meal. Equalities/Diversity: This would mainly impact on low-paid females in terms of the posts that would be lost. Outcome and Performance: Parents who use the service as childcare would require to find alternative provision. Climate Change: No impact.	-	38	-	-	7.5	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
10	<p>Reduction in Early Learning & Childcare staffing and Supplies and Services. Removal of management and support staff posts in Early Learning & Childcare (ELC), along with a reduction to supplies and services budgets.</p> <p>1 FTE Quality Improvement Officer 24/25 £58,000 25/26 £35,000. 1 FTE Management Information Service (MIS) officer 24/25 £26,000; 25/26 £16,000. 2 FTE Business and administration assistants 23/24 £100,000. Supplies and services budgets 23/24 £83,000; 24/25 £9,000.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May impact negatively on the outcomes for children and families benefiting from high quality provision. Less training and development for the workforce and all ELC funded providers. Workforce: 4 FTE from 4 FTE. Customer: Reduced support for children and families. Equalities/Diversity: No significant impact. Outcome and Performance: This may impact on outcomes for children. Climate Change: No impact.</p>	183	93	51	2.0	2.0	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
11	<p>Removal of Central Education Services Staff Removal of Education Support Officers who are primarily focussed on curriculum development, professional learning and deliver training to all school staff.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact. Workforce: 7.8 FTE from 7.8 FTE. Customer: More limited types of curriculum support and training available to schools and staff. Withdrawal of support for other activities supporting education and inclusion provision. There is a risk to the pace and quality of curriculum development and quality improvement. Equalities/Diversity: No significant impact. Outcome and Performance: The service provided would need to be severely limited in scope i.e. only able to deliver basic statutory functions. Climate Change: No impact.</p>	-	364	221	-	7.8	-

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BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
12	<p>Reduction in Education Psychology Capacity A reduction in Educational Psychology capacity in addition to previous reduction of 10%.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Workforce: 1 FTE from 8.73 FTE. Customer: Reduced support for vulnerable children and families with ASN. Withdrawal of support for other activities supporting education and inclusion provision. Equalities/Diversity: Impact on vulnerable children and families. Outcome and Performance: Psychologist team will require reorganising and rationalising the service it provides. The service provided would need to be severely limited in scope i.e. only able to deliver basic statutory functions. Climate Change: No impact.</p>	-	86	-	-	1.0	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
13	School Based Music Instruction Review of allocation of music instructors, increasing group sizes and using online delivery. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Careful Management of resources will be required to ensure the principle of free Instrumental Music for all. Workforce: 3.48 FTE from 17.43 FTE. Customer: Change in delivery model. Equalities/Diversity: No impact. Outcome and Performance: No impact. Climate Change: Reduction in travel by instructors.	13	116	70	-	3.5	-
14	Reintroduce charges for Central Groups and full cost recovery for Music Camps Reintroduce charges for Central Groups and charge for full cost recovery of Music Camps. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May affect low income families. Workforce: N/A. Customer: Increased charges for music camps. Equalities/Diversity: Systems are in place to ensure there is equal access for all. Outcome and Performance: No impact. Climate Change: No impact.	48	-	-	-	-	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Enabling our children and young people to achieve their full potential

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
15	Reductions to Devolved School Management Budgets (DSM) Full removal of School Supply contingency budget for small schools <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: No Impact. Customer: If insufficient supply budget is available classes may have to be sent home and possibly schools closed. Equalities/Diversity: No impact. Outcome and Performance: There may be an impact on educational progress. Climate Change: No impact.	-	-	52	-	-	-
TOTAL		1,350	1,163	757	2.0	22.9	0.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
1	<p>Housing and Homeless Support - Contract and Commissioning Reduction in the level of funding by 8% from the total budget for the third sector hostel providers in 2024/25.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: There would be reduction in the number and availability of temporary accommodation for homeless people. Workforce: No impact on PKC but could lead to workforce reductions in the providers. Customer: Will lead to a reduction in the number of hostel units (bed spaces) available to homeless people and the possibility of having to accommodate people in unsuitable accommodation such as B&B. Equalities/Diversity: Hostel accommodation is provided to those with complex needs or who have significant support needs. The reduction in units could impact on the most vulnerable. Outcome and Performance: Could impact on the council's ability to meet their statutory duty to provide temporary accommodation. Could also lead to an increased use of unsuitable accommodation such as B&B which in turn could lead to a financial pressure for the council. Climate Change: No significant impact identified.</p>	-	60	-	-	-	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
2	<p>Housing and Homeless Support - Service Level Agreements with Providers A reduction of 10% in funding for Service Level Agreements in areas such as money advice, housing support and digital inclusion activities.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Would result in a reduction in service provided through the agreements. Workforce: No reduction for PKC but could impact on the providers. Customer: May impact on older people (reduction in support within sheltered housing), advice for people with money worries and difficulties, people fleeing domestic abuse and those who are digitally excluded. Equalities/Diversity: May impact on the most vulnerable. Outcome and Performance: May result in some situations escalating into a crisis and could lead to pressure on other services. Climate Change: No significant impact identified.</p>	-	-	114	-	-	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
3	<p>Housing - Customer & Community Engagement</p> <p>Workforce reduction resulting in reduced capacity to provide support and assistance to increase participation and engagement with residents in communities.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Reduction in the support and assistance provided to communities to enable them to engage and participate in community issues and interests.</p> <p>Workforce: Staffing reduction of 1 FTE of 1 FTE.</p> <p>Customer: Reduction in the support and assistance offered to communities.</p> <p>Equalities/Diversity: Will reduce the support offered to vulnerable residents that require additional support to participate in community issues and interests.</p> <p>Outcome and Performance: Fewer engagement events and opportunities for communities.</p> <p>Climate Change: No significant impact.</p>	-	50	-	-	1.0	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
4	<p>Housing and Homeless Support - Private Sector Housing Team</p> <p>Workforce reduction resulting in reduced capacity to support various initiatives to securing access in private rented accommodation which has been key to the success of Home First including the Rent Bond Guarantee Scheme, PKC Lets - Social Letting Agency and Empty Homes Initiative.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The services and initiatives delivered by the team will be significantly reduced which will impact on access to private rented accommodation for people at risk of homelessness, reduce the level of income the team generate through PKC lets and the number of empty homes they can bring back into use.</p> <p>Workforce: Staffing reduction of 2 FTE of 5.6 FTE.</p> <p>Customer: The reduction in services will significantly impact on people in housing need and vulnerable people including those at risk of homelessness.</p> <p>Equalities/Diversity: Will impact on people such as those at risk of homelessness or those in housing need due to a change in their medical or support needs, including overcrowding.</p> <p>Outcome and Performance: Greater pressure on social housing, people staying longer in temporary accommodation and a reduction in income through PKC Lets. There will be a reduction in private sector landlord support for some tenants and a pressure on homelessness services. There will be a reduction in the number of empty properties brought back into use.</p> <p>Climate Change: The advice and information about energy efficiency standards and grant funding etc. would be reduced which would have an impact on some properties being brought up to the required standards.</p>	-	85	-	-	2.0	-

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BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
5	<p>Housing and Homeless Support - Housing Service</p> <p>Workforce reduction in registered Housing Support Officers resulting in reduced capacity to provide a range of support and assistance to people at risk of homelessness, who are homeless or who have secured settled accommodation to keep their accommodation. This impacts on all tenures and is key for early intervention and prevention and also for some of the success of Home First.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The level of support and interventions would be significantly reduced. This reduction will lead to an increase in homelessness, an increase in failed tenancies and a significant pressure on temporary accommodation.</p> <p>Workforce: Staffing reduction of 2 FTE of 9.7 FTE.</p> <p>Customer: Those at risk of homelessness and vulnerable people will be mostly affected by the service reduction. This includes people fleeing domestic abuse, substance issues, mental health issues, offending behaviour and people just released from prison or discharged from hospital.</p> <p>Equalities/Diversity: Vulnerable people will be impacted by the reduction as service capacity will be reduced. This also includes support for physical and mental wellbeing.</p> <p>Outcome and Performance: Our ability to intervene early and prevent homelessness would be reduced - leading to a potential increase in homelessness and failed tenancies. The reduction could also impact on our ability to meet our statutory duty to ensure a support assessment was carried out and the appropriate support provided to homeless people. It could also lead to an increase in the time people spend in temporary accommodation which could result in pressure for more units of temporary accommodation or greater use of B&B accommodation - resulting in significant cost pressure to the council.</p> <p>Climate Change: No significant impact identified.</p>	-	85	-	-	2.0	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
6	<p>Housing Service - Care and Repair Service</p> <p>The Care & Repair Service provides information and advice, along with grant funding, for older people and people with a disability who are homeowners or private tenants, to enable them to improve, repair or adapt their homes and stay comfortably in their community. This is a 47% reduction in the recurring revenue budget of £1.29 million.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The reduction will reduce the number of major adaptations and small repairs carried out which could impact on supporting older people or people with a disability to live independent and healthy lives within their own homes.</p> <p>Workforce: No workforce implications as the work is outsourced to private contractors.</p> <p>Customer: Could lead to more older people or people with a disability being delayed from being discharged from hospital. There may also be an adverse impact on people's health if homes are not warm and waterproof.</p> <p>Equalities/Diversity: Could impact on the most vulnerable - particularly older people and people with a or living with a person that has a disability and requires their home to be adapted.</p> <p>Outcome and Performance: This will have an impact on PKC and HSCP achieving their strategic objectives. It will result in increased admissions to hospital and care homes and an increase in the number of people delayed in hospital.</p> <p>Climate Change: No significant impact identified.</p>	300	300	-	-	-	-

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BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
7	<p>Adult Learning SLA Remove adult literacy services across Perth and Kinross.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Adult learning providers are commissioned to provide training leading to a qualification for vulnerable people which in turn helps them into work, training or further education. Learners are generally already disadvantaged and includes individuals with no or very limited use of English, homeless people, people with substance addiction and people with poor mental health. Removing this funding would severely impact our ESOL provision in P&K which would affect our ability to support asylum seekers and refugees in particular. Demand pressures in this area have grown and are set to increase. Workforce: No impact on PKC employees, however providers will be impacted. Customer: The number of service users is now increasing steadily (back towards pre Covid-19 numbers) with increased numbers of asylum seekers and refugees driving need. Equalities/Diversity: As outlined above. Outcome and Performance: there are statutory and corporate performance indicators for the CLD Plan which includes adult learning. Saving will impact on key corporate priorities: poverty and sustainable economic growth. Climate Change: No significant impact identified.</p>	-	92	-	-	-	-

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BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
8	<p>Community Learning and Development - Community Planning and Adult Literacy Workforce reduction resulting in reduced capacity in Community Planning and full removal of Adult Literacy services (linked to £92k Adult Learning SLAs saving above).</p> <p>The Community Planning team supports the statutory Community Planning function including coordination of the LOIP, Local Action Plans and Community Asset Transfers and Common Good/Community Investment Fund administration.</p> <p>The Adult Learning team deliver literacies as part of the statutory Community Learning & Development Plan.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The Community Planning Team coordinates delivery of the LOIP addressing socio-economic inequalities in line with Community Empowerment Act. Alternative administration and reporting arrangements for Period Dignity would also be required. Adult learning activities include support for asylum seekers and refugees and therefore removing this team would mean PKC is unable to deliver ESOL or literacy/numeracy training, placing additional pressure on other partners e.g. Perth College and 3rd sector partners.</p> <p>Workforce: Staffing reduction of 1 FTE of 3 FTE (Community Planning) and 4.8 FTE of 4.8 FTE (Adult Literacy).</p> <p>Customer: This proposal will impact on CIF, common good, Local Action Partnerships, and support to the CPP Board and its various sub-groups.</p> <p>Equalities/Diversity: There would be impact on vulnerable and low income individuals and families including people accessing Period Dignity and refugees and asylum seekers accessing Adult Learning services.</p> <p>Outcome and Performance: There are statutory and corporate KPIs for Community Learning and Development and a statutory requirement to produce an APR for the LOIP.</p> <p>Climate Change: No significant impact identified.</p>	-	73	156	-	1.6	4.2

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BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
9	Removal of SLA Payments A review of all Service Level Agreements with third party organisations will be undertaken to ensure that the Council's strategic aims and objectives are being achieved and future requirements are built into any ongoing agreement. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified Workforce: No significant impact identified. Customer: No significant impact identified. Equalities/Diversity: The removal of these budgets will impact on both minority groups and people who are suffering with mental health issues. Outcome and Performance: No significant impact identified. Climate Change: No significant impact identified.	-	130	-	-	-	-

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BUDGET REDUCTIONS - Protecting and caring for our most vulnerable people

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
10	<p>Reduction to Criminal Justice Support (CJS) 20% reduction to administrative/clerical support staff within the CJS Team. - 24/25 £56,000.</p> <p>A reduction in front line social work staff in CJS. The saving is a 20% cut to the PKC CJS Budget for over a 3-year period.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The Scottish Government direction of travel within Criminal Justice is to shift the balance of care from prison to community. Removal of front line staff will impact on reducing reoffending, meeting unmet need, improving the quality of life/outcomes people committing offences (and their families in line with the Promise) for people often from the lowest social economic group and protecting the community. Workforce: 1.9 FTE from 9.6 FTE (administration) and 2 FTE from 57.1 FTE (front line social work). Customer: This will lead to poor outcomes to those in the Criminal Justice system and will impact negatively on the community. Equalities/Diversity: No significant impact identified. Outcome and Performance: We may not be able to meet our statutory reporting requirements. The time frame to respond to the needs of those in the criminal justice system will be compromised. Climate Change: No impact.</p>	21	77	43	0.5	2.4	1.0
TOTAL		321	952	313	0.5	9.0	5.2

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Supporting and promoting physical and mental wellbeing

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
1	<p>Reduce contract fee to Arms Length External Organisations</p> <p>The total budget allocation to Live Active Leisure, Culture Perth and Kinross and Horsecross Arts is £8.2M net of ring-fenced funding from SportsScotland to LAL for Active Schools/Community Sports Hubs. There is a Transformation Review of ALEO structures within the approved Transformation Programme currently scheduled for early 23. There is scope to achieve further savings from this Review/reduce impact on front-line services through structural change to the current ALEO model. This would require a senior management review, assessment of cash and non-cash efficiencies arising from shared back office services; and assessment of the net impact on NDR savings resulting from closures of PKC properties leased to ALEOs.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Universal free access to culture and sport would reduce; economic impact of culture and leisure would reduce which has wider impact on local jobs, supply chains etc.</p> <p>Workforce: No significant impact identified directly for PKC. Impact on ALEOs workforce. Customer: Pre-Covid the ALEOs attracted over 3M annual usages and return rates are recovering.</p> <p>Equalities/Diversity: There will be an adverse impact on equalities and diversity groups including lower income households and health and wellbeing outcomes will reduce.</p> <p>Outcome and Performance: PKC is formally committed within TCD to delivering key targets inc growth in tourism visits and protection of 19 FTE posts at Perth Museum. Budget cuts will have reputational impact on all major funders. There will be a detrimental impact on the availability of venues and services all ALEOs across Perth and Kinross.</p> <p>Climate Change: ALEOS will have to cut maintenance budgets which will impact on ability to manage/reduce carbon emissions although closures/reduced opening would be required anyway.</p>	331	351	351	-	-	-
TOTAL		331	351	351	0.0	0.0	0.0

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
1	<p>Review and reduction of the Council Property Estate Review and reduction to Community Campuses opening times and support staffing during weekends, holidays periods and other periods of lowest demand. Estimated saving is subject to contract negotiation.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Reduced access for local groups and communities. Workforce: 5 FTE and impact on LAL/CPK and Axiom staff. Customer: Reduced community facilities offer. Equalities/Diversity: N/a Outcome and Performance: Council running costs of buildings reduced. Climate Change: Reduction in energy usage.</p>	-	150	150	-	3.0	2.0
2	<p>Commercial Income - Household Bins This proposal would involve the introduction of a charge to Housing developers for the supply of household bins, similar to that in other councils.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: No significant impact identified. Equalities/Diversity: No significant impact identified. Outcome and Performance: No significant impact identified. Climate Change: No significant impact identified.</p>	-	30	-	-	-	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
3	Non Statutory / Discretionary Charges Increase non-statutory/discretionary charges across Communities by 3% per annum. Bereavement Services – 3% per annum (Total income budget £1.2m) Regulatory Services – 3% per annum Pitches & Park events – 3% per annum Road Network Commercial Charges – 5% per annum <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified but will impact more on those with fewer resources. Workforce: No significant impact identified. Customer: No significant impact identified. Equalities/Diversity: The increase in bereavement charges may result in an increase in the number of public health funerals. Outcome and Performance: There is currently no benchmarking information available nationally for bereavement charges. Climate Change: No significant impact identified.	50	50	50	-	-	-
4	Crematorium - Webcam and Other Charges Introduction of a charge for viewing and recording services via the Internet and for the use of a CD/USB device for playing requested music and photos during a service. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified but will impact more on those with fewer resources. Workforce: No significant impact identified. Customer: No significant impact identified. Equalities/Diversity: No significant impact identified. Outcome and Performance: Will bring Perth Crematorium in to line with other service providers and provide an alternative for those unable to attend in person. Climate Change: No significant impact identified.	27	-	-	-	-	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
5	Parking Services Increase on-street charges by 20%, off-street charges by 10% and residents permits by 5% to offset the impact of inflation on operating costs and investment in car parking infrastructure. Total income budget £2.8m (excluding Penalty Charge Notices and Blue Badges). Charges to be set to achieve amounts stated and encourage use of parking where more capacity exists across the parking estate. Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May present an additional cost burden to customers with limited access to other means of suitable transport for employment, healthcare and essential shopping etc combined with the current cost of living crisis. Workforce: No significant impact identified. Customer: Potential resistance from customers and business community. Equalities/Diversity: No significant impact identified. Outcome and Performance: Potential that customer base will drop off resulting in no real increase in income generated. Climate Change: Increased parking charges might encourage car owners to use more environmentally friendly modes of transport including the option of active travel with associated health benefits and positive impact on air quality.	230	160	125	-	-	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
6	Community Greenspace - Nursery Additional income generation from the sale of trees and plants and the removal of large planting containers in Perth City on High Street, Mill Street and the Concert Hall. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: No significant impact identified. Loss of planters will reduce the quality of the appearance of the city centre. Equalities/Diversity: No significant impact identified. Outcome and Performance: Loss of planters will reduce the quality of the appearance of the city centre. Climate Change: No significant impact identified.	41	-	-	-	-	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
7	<p>Winter Maintenance</p> <p>Remove all out of normal hours treatment to footway network with the exception of Perth City Centre as carried out by Operations under 7 day working. Footways will only be treated during working hours Monday to Friday. Total winter maintenance budget (including standing charges) is £3.9m.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified directly for PKC. Impact on Tayside Contracts workforce.</p> <p>Customer: Increase in complaints. Start routes Mon-Fri at 8am so all routes currently gritted by 07:30 will not be gritted prior to school/work travel. Cat 2 routes, currently treated after the Cat 1 routes likely won't be treated at all by the time Cat 1's are completed meaning less coverage.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Potential increase in accident / casualty rate throughout winter period. Reduced resilience in times of severe weather.</p> <p>Climate Change: Less salt being spread so less transport of salt and less being washed into gullies/sewers/watercourses etc.</p>	55	-	-	-	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
8	<p>Winter Maintenance - Reduce Network Coverage by 20%</p> <p>The length of road network currently receiving Priority Winter Maintenance treatment is 910km which would reduce to 728km. It would also effect on our ability to treat lower category of roads due to reduced resources. Total winter maintenance budget (including standing charges) is £3.9m.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified on individuals but community wide will be impacted.</p> <p>Workforce: No direct impact on PKC staff but will have Tayside Contracts workforce implications.</p> <p>Customer: Increased public complaint and likely increased accident/casualty rate.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Many routes currently treated as a Cat 2 or Cat 3 will no longer receive any treatment. Reduced resilience in times of severe weather.</p> <p>Climate Change: Less salt being spread so less transport of salt and less being washed into gullies/sewers/watercourses etc.</p>	370	-	-	-	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
9	<p>Winter Maintenance - Increase route gritting times to 3 hours across all Category 1 routes</p> <p>Many authorities already have a 3 hour treatment timescale for Cat 1 routes. As a result of later Cat 1 completion this will impact on Cat 2 route start times as the vehicles finish Cat 1 and move onto Cat 2 . Fewer vehicles will also mean our ability to treat Cat 2 routes is reduced so may result in infrequent treatment. Saving will also impact on some school transport routes. Total winter maintenance budget (including standing charges) is £3.9m.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified to individuals but community wide will be impacted.</p> <p>Workforce: No direct impact on PKC staff but will have Tayside Contracts workforce implications.</p> <p>Customer: Will take longer to treat routes, so many routes, currently gritted by 07:30 will not be gritted prior to school/work travel (8am). Some school transport routes will be affected also.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Increased public complaints and potential for increased accident / casualty rate. This in conjunction with saving to reduce network coverage by 20% will bring our gritter/plough numbers down to 23 with reduced resilience in times of severe weather and no breakdown cover.</p> <p>Climate Change: Less salt being spread so less transport of salt and less being washed into gullies/sewers/watercourses etc.</p>	90	-	-	-	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
10	<p>Waste Management - Change Recycling Centres Opening Times</p> <p>Reduce opening of full time sites from 7 days to 5 days a week. £170,000.</p> <p>In addition, reduce daily opening times by 2 hours per day. £100,000.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: Would result in a change to contracted hours for Recycling Centre staff.</p> <p>Customer: Potential impacts to both domestic and commercial customers e.g. sites busier at peak periods. Comprehensive communications campaign to highlight new opening times and hours.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Potential impact to recycling centre performance if sites are busier and less segregation of waste takes place.</p> <p>Climate Change: Potential impact on recycling rates and performance.</p>	135	135	-	-	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
11	<p>Community Greenspace - Community Groups</p> <p>The team support community groups and volunteers, for example Bloom and Path Groups. This proposal will reduce capacity to support community groups along with the added benefit generated by volunteers. 15% of £444,000 total budget.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact</p> <p>Workforce: Staffing reduction of 1 FTE of 9 FTE.</p> <p>Customer: Reduced support to community groups, less activity and decline in general quality of localities and pride of place. Risk of more complaints.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Loss in environmental quality of public space. Decline in the management of greenspace assets and a poorer quality of environment. Impact on asset management due to loss of community support and activity. Contrary to the principles of the Perth & Kinross Offer.</p> <p>Climate Change: Community led projects supporting biodiversity and resilience of infrastructure affected by climate change impacts will be reduced.</p>	68	-	-	1.0	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
12	<p>Community Greenspace - Maintenance</p> <p>Planned Maintenance - 40% reduction in planned maintenance activities for general repair and maintenance in public parks and open spaces (benches, fencing, bridges groundworks etc). £51,000 from a total budget £127,000.</p> <p>Full removal of the play special projects budget of £54,000 which is used to replace and fund repairs of larger items of equipment and surfacing which would need to be met from grants or external funding when available.</p> <p>Play equipment repairs, inspections and maintenance - 24% reduction leading to longer repair times and periods of unavailability of play equipment. £80,000 from a total budget of £335,000</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Reduced access to play areas, safe public parks and open spaces which promote healthy and active lives due to longer down times and assets being unavailable for use.</p> <p>Workforce: Staffing reduction of 1 FTE of 7.8 FTE.</p> <p>Customer: Risk of more complaints. Play equipment and park infrastructure items will need to be removed or left unrepaired for longer.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Loss in environmental quality of public space. Decline in the management of greenspace assets and a poorer quality of environment. Impact on asset management due to reduced proactive maintenance. Reduced number of play equipment items and potential closure of some play areas.</p> <p>Climate Change: Child carers may have to travel further and by vehicle to access facilities. Repairs and resilience of infrastructure affected by climate change impacts will be delayed or not carried out.</p>	54	54	114	-	-	1.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
13	Community Greenspace - Infrastructure Verge cutting - reduced frequency of verge cutting from once a year to once every two years other than in areas such as key junctions based on risk. £65k from a total budget of £135k. Tree and woodland maintenance - 11% reduction in tree and woodland maintenance contract. £20k from a total budget of £180k. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: Risk of more complaints. Resources will be targeted towards dealing with more dangerous trees meaning less resource for other less urgent issues which are causing negative impacts to residents. Equalities/Diversity: No significant impact identified. Outcome and Performance: Potential road safety issues for pedestrians and cyclists where verges have not been cut. Climate Change: Positive impact on climate change due to enhanced bio-diversity on road verges.	85	-	-	-	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
14	<p>Street Cleansing - Reduction in Activity</p> <p>No street cleansing to be undertaken by hand across the Council area resulting in a reduction of 12 barrow operative posts.</p> <p>The implementation of this option would impact upon the Council's Winter Maintenance footway treatment as this workforce also delivers this service.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Limited redeployment and/or retraining opportunities for affected staffing group for some of the Council's lowest paid members of staff.</p> <p>Workforce: Staffing reduction of 12 FTE of 76.6 FTE.</p> <p>Customer: Potential for significant resident complaints and a detrimental effect on street cleanliness across Council area. Reduced capacity to assist other statutory operational sections within Operations particularly during holiday periods or periods of sickness absence, with potential impact on customer experience such as higher levels of uncollected bins, restricted collections at recycling points and temporary closure of public toilets.</p> <p>Equalities / Diversity: No significant impact.</p> <p>Outcome and Performance: There is the potential of not meeting legislative standards with the subsequent dissatisfaction and increase in complaints from all stakeholders.</p> <p>Climate Change: No significant impact identified.</p>	330	-	-	12.0	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
15	<p>Operations Training Reduction in training support to align with service reductions across Operations.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Staffing reduction of 1 FTE of 5FTE. Customer: No significant impact identified. Equalities/Diversity: No significant impact identified. Outcome and Performance: There would be less training capacity although should the workforce reduce significantly there should be a corresponding reduction in training needs. Climate Change: No significant impact identified.</p>	-	-	45	-	-	1.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
16	<p>Operations - Management & Supervisory Capacity Reduction in management capacity within Operations linked to the Street Sweeping and Grounds Maintenance savings through a restructure of the management and supervisory arrangements within the Service.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: There would be a reduction in the workforce/management capacity of the Service in the form of reduced supervisor/manager/foreman cohort. Staffing reduction of 4 FTE of 17.2 FTE Customer: The Service would be less able to respond to customer and elected member enquiries and complaints. It would also potentially be slower to respond to ongoing service issues or demands. Equalities/Diversity: No significant impact identified. Outcome and Performance: Less management capacity would lead to a reduction in performance levels, responsiveness, and a reduced ability to supervise staff. The service's Health and Safety arrangements would need to be reviewed to ensure they remained adequate. Climate Change: No significant impact identified.</p>	-	62	123	-	1.0	3.0

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
17	<p>Waste Strategy Cease the employment of agency staff dealing with garden waste permits (£30,000 from 2023 onwards). Also a reduction in posts dealing with waste procurement, garden waste permit administration and waste minimisation initiatives.</p> <p>Impact Analysis and Risk Assessment Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Staffing reduction of 3 FTE of 21.3 FTE. Customer: Customer enquiries require to be diverted to remaining staff resources and may impact on response times. Equalities/Diversity: No significant impact identified. Outcome and Performance: Reduction in workforce impacts ability to deliver key areas such as Waste Procurement Programme and contract management and climate change actions. Climate Change: Less staff resource impacts ability to deliver Climate Change Actions such as promoting food waste reduction, facilitating reuse and repair.</p>	30	80	30	-	2.0	1.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
18	<p>Trading Standards</p> <p>Workforce reduction and redesignation of professional graded post to technician post resulting in reduced capacity to provide support to the public on Trading Standards related issues and reduced specialist skills to deal with more complex cases.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: The focus of the service is to support vulnerable individuals who are often targeted (e.g. scammed) Therefore this proposal would reduce the Council's ability to support these individuals (predominantly the elderly) as the team would have less specialist skills and knowledge.</p> <p>Workforce: Staffing reduction of 1 FTE of 5 FTE.</p> <p>Customer: A reduction in Trading Standards professional capacity would result in a commensurate reduction in more complex specialist officer enquiries being dealt with by lower graded staff.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: The proposal would impact on the teams ability to respond to issues of a specialist or complex nature.</p> <p>Climate Change: No significant impact identified.</p>	12	45	-	-	1.0	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
19	<p>Regulation - Food Safety Workforce reduction resulting in reduced capacity to undertake food safety inspections. Food Safety inspections are already prioritised therefore only the premises with the greatest risk would be inspected.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Further reduction in Food Safety Team would result in greater backlogs of inspections, slower response times to complaints and enquiries. Workforce: Staffing reduction of 2 FTE of 7.5 FTE. Customer: The Food Safety inspection programme would reduce significantly which may result in a greater number of cases of food borne disease, substitution of ingredients and a greater number of illnesses due to allergens. Equalities/Diversity: Lack of food safety inspections and/or health and safety interventions would leave those within the risk age band of below 5 years and over 65 years, along with those who have allergies and the immunocompromised most at risk Outcome and Performance: A recent Food Standards Scotland audit has highlighted that the team is already under resourced by around 5 FTE. This will lead to an even greater backlog which could result in FSS intervention (as has occurred in another Scottish Council). Climate Change: No significant impact identified.</p>	-	45	45	-	1.0	1.0

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
20	Regulation - Environmental Health Workforce reduction resulting in reduced capacity to deal with environmental health enquiries such as statutory nuisance, noise complaints etc as well as supporting gypsy travellers who frequently visit the P&K area. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Staffing reduction of 2 FTE of 8.3 FTE. Customer: Customers will experience longer response times and/or be informed that the Council no longer has capacity to carry out some functions. Equalities/Diversity: The team generally support individuals who are socially disadvantaged or vulnerable. Outcome and Performance: Reduced capacity to deal with environmental health enquiries such as statutory nuisance, noise complaints etc. Climate Change: No significant impact identified.	-	45	35	-	1.0	1.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
21	<p>Flood Risk Management</p> <p>Alignment of budget to match historical spend on flood risk studies and investigations within the staffing resources available.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: No significant risk identified.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Flood risk studies and investigations will continue to be prioritised within the staffing resource available in order to meet the Council's statutory duties.</p> <p>Climate Change: No significant impact identified.</p>	50	-	-	-	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
22	<p>Roads Maintenance Partnership - Reactive Maintenance</p> <p>1. Reduction in gully cleaning (5,500 less gullies emptied) £73,000.</p> <p>2. Reduction in road defect repairs, e.g. damaged bollards, and potholes £81,000.</p> <p>3. Reduction in road markings refresh (from 3 to 4 years) but would still prioritise safety critical lines £32,000.</p> <p>4. Less responsive to reports of blocked drainage systems on the road network and culverts £24,000.</p> <p>5. Reduction in other routine work, e.g. replacing street name plates, road signs, repairing damaged walls and kerbstones £27,000.</p> <p>6. Remove 1 FTE post.</p> <p>The total reactive maintenance budget is £1.3m.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified as all who use the network would be similarly disadvantaged.</p> <p>Workforce: Staffing reduction of 1 FTE of 13.2 FTE.</p> <p>Customer: Complaints will increase. Reactive response to complaints on the network will be delayed and responsiveness to flood alerts/warnings will be reduced. Ability to implement flooding response may be compromised due to out of hours work being exceeded and no resilience to cover. Other activities that the public expect to be addressed such as 3rd party utility or Scottish Water flooding issues where we currently assist will not be facilitated.</p> <p>Equalities/Diversity: No significant impact identified as all who use the network would be similarly disadvantaged.</p> <p>Outcome and Performance: Road network will be less well maintained and visually appear so. More gullies will remain blocked with more standing water on the road. Lack of maintenance will reduce the effective operational life of the asset requiring it to be replaced/structurally repaired earlier. Road Condition Index will decline.</p> <p>Climate Change: The impact of climate change on the road network will be further exacerbated by the reductions above.</p>	78	124	78	-	1.0	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
23	<p>Traffic and Road Safety</p> <p>Workforce reduction resulting in reduced capacity to deliver Traffic and Road Safety related activities.</p> <p>Traffic Orders - As the capacity of the team would reduce, expenditure in this area would also see a corresponding reduction £10,000. 20% of £50,000 total budget.</p> <p>Traffic Accident Investigation and Protection - This would lead to a reduction in road safety measures such as VASs, safety barriers and anti skid surfacing in identified areas of need. £40,000. 21% of £191,000 total budget.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: Staffing reduction of 2 FTE of 9.2 FTE.</p> <p>Customer: Ability to deal with initial complaints and enquiries will be reduced resulting in increased workload dealing with formal complaints etc.</p> <p>Equalities/Diversity: Some impact on individuals and the community including more vulnerable road users.</p> <p>Outcome and Performance: Increased complaints from public regarding parking issues and road safety matters. Reduced capacity to secure and deliver grant funded traffic and road safety related projects including active travel schemes. Reduced ability to contribute to Scottish Govt national accident reduction targets and delivery of national initiatives.</p> <p>Climate Change: Reduced ability to contribute to Scottish Govt national climate change targets (e.g. active travel).</p>	50	45	45	-	1.0	1.0

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
24	<p>Public Transport - Local Bus Services</p> <p>Reduction in local bus service provision. 21% of £2.5m total budget.</p> <p>As a non-statutory service the level of saving could in theory be anything up to the full budget of £2.5m although would have significant implications for mobility of the public in relation to employment, access to healthcare, further education, leisure/retail and social interaction etc. This would combine with the existing unreliability of services due to driver shortages to make public transport increasingly unattractive to those who can choose transport type and less utility to those who can't.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Access to transport is a key issue in tackling poverty, inequality and inclusivity in terms of employment, education and healthcare.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: Significant impact on public transport travel opportunities, not just in rural areas, but also in parts of Perth City. Sustainability of some local bus services are already under extreme pressure, particularly in more rural locations. Would have greatest impact on the most vulnerable in society at a time when poverty and the cost of living crisis are increasing exponentially.</p> <p>Equalities/Diversity: Reduced local bus service timetables will have an impact in terms of increased social exclusion, particularly in rural areas.</p> <p>Outcome and Performance: Will result in contraction of the bus network, including some peak services, thus impacting on routes serving work, education and health related needs. Only skeleton Sunday and evening services are likely to remain on some corridors.</p> <p>Climate Change: Potential that people will switch to car use if public transport is not available when needed.</p>	525	-	-	-	-	-

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
25	<p>Communities - Savings Across Supplies & Services, Travel, and Training</p> <p>Savings have been identified within supplies and services which would be achieved through reviewing working practices and service delivery. In addition, there would be a 20% reduction in the general travel budget across the service assisted by Hybrid working. Furthermore, a 20% reduction in the staff training budget across Communities is also proposed in year 2024/25.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: No significant impact identified.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: No significant impact identified.</p> <p>Climate Change: No significant impact identified.</p>	75	20	-	-	-	-
26	<p>Communities - Contaminated Land</p> <p>Deletion of remaining contaminated land budget used to meet costs associated with any required remediation works under Part 2a of the Contaminated Land Act. Any costs arising from future works would require to be met from unearmarked Council reserves.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: No significant impact identified.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: No significant impact identified.</p> <p>Climate Change: No significant impact identified.</p>	27	-	-	-	-	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Working in partnership with communities

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
27	Communities - Fleet Loan Charges (NON-RECURRING) Short term reduction in fleet loan charges arising from the rephasing of vehicle replacements due to lower use/mileages as a result of the pandemic. Also impacted by delays in the delivery of new vehicles due to global supply issues. Impact on vehicle replacement programme anticipated to return to normal by 2025/26. <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: Potential risk of increased breakdowns, repair costs and additional hires in the short term due to vehicles being retained beyond their optimum economic useful life. Equalities/Diversity: No significant impact identified. Outcome and Performance: No significant impact identified. Climate Change: No significant impact identified.	100	-	-100	-	-	-
TOTAL		2,482	1,045	740	13.0	11.0	11.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Organised to Deliver / Transformation		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
1	Income Generation 2023/24 - increase in existing charges Additional income from Scottish Water with revised charges relating to Water Charges Billing and Collection Order from 1 April 2023 - £85k 2023/24 - new charges Short term lets £100k (L&G) 2024/25 - new charges Review IT service charges to ensure a consistent recharge model for Partner organisations in line with full cost recovery principle. This is based on a standard charge of £750 per user. Countryside Trust, Heritage Trust & Robertson Group - £13K Tayside Valuation Joint Board - £8k; Skills Development Scotland - £8k Tayside Contracts - £46k, HSCP NHS staff - £35k 2025/26 - Increase in existing charges LAL £44K, CPK £47K <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: No significant impact identified. Equalities/Diversity: No significant impact identified. Outcome and Performance: No significant impact identified. Climate Change: No significant impact identified.	185	110	91	-	-	-

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Organised to Deliver / Transformation		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
2	Local Taxes Reduction in frontline services engaged in administering Local Taxes <u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Potential delays in dealing with enquiries from members of the public in relation to Council Tax debt. Workforce: 5 FTE out of 32.6 FTE. Customer: Increased response times in dealing with enquiries. Equalities/Diversity: No significant impact identified. Outcome and Performance: Risk to collection rates, lost income due to delays and limits opportunities to increase income such as discount and exemption reviews. Difficult to absorb additional requests of SG and Central Govt such as Grants, Energy and Cost of Living schemes. Climate Change: No significant impact identified.	-	54	95	-	2.0	3.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Organised to Deliver / Transformation

		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
3	<p>Customer Service Centre Efficiencies This reduction is based on reverting to appointments only system and undertaking a channel shift programme to move more customer contact online. This area is subject to a consolidation workstream/review.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified Workforce: 5.8 FTE out of 25 FTE. Customer: Without closing channels/channel shift to Online the impact will be longer waiting times for customer that will be significant during busy periods. Equalities/Diversity: Potential impact on people who may be digitally excluded but there are mitigation measures in place which will be reviewed through monitoring of usage. Outcome and Performance: No significant impact identified. Climate Change: No significant impact identified.</p>	-	72	82	-	2.3	2.5

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Organised to Deliver / Transformation		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
4	<p>Transformation and Change Programme – Consolidation Review of Human Resources and Organisational Development</p> <p>The Transformation & Change Programme includes a proposal to consolidate Human Resource (HR) and Organisational Development (OD) teams and activities across the organisation.</p> <p>This proposal will result in a further reduction in the level of HR and OD advice and support to managers and staff on employee relations, support for wellbeing, workforce change, equalities and the Council's cultural change programme. These teams directly support the delivery of transformation and change across the organisation.</p> <p>The consolidation project includes all HR and OD activities across the Council to design a new model that makes best use of remaining resources to ensure the Council continues to meet its statutory responsibilities, corporate priorities and customer needs.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified</p> <p>Workforce: A reduction of 8 FTE from 69 FTE across both management and professional level posts.</p> <p>Customer: During a time of significant organisational change, managers and staff, managers require HR and OD support to ensure workforce change. Delays across all areas of the HR/OD function. Managers will require to do more without support. Reduced levels of advice and support across the workforce.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: HR and OD are pivotal to the delivery of the expected pace and scale of change required for the Transformation and Change Programme and budget reductions. Any reduction in this area in the short term will have an adverse impact on the scale and pace of change required to meet the future challenges. Levels of service across all HR and OD activity are already being reprioritised to focus on transformation and change and there will be further reductions in levels of service across employee relations, resourcing, wellbeing, learning and cultural change activities. Delays to efficiency projects.</p> <p>Climate Change: No significant impact identified.</p>	40	35	276	1.0	1.0	6.0

PERTH & KINROSS COUNCIL
REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Organised to Deliver / Transformation		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
5	<p>Review of Operational Buildings Undertake a review to identify areas where operational buildings could be rationalised or consolidated through the one public estate working closely with other public sector partners.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Hybrid working already in place. Customer: No significant impact identified. Equalities/Diversity: No significant impact identified. Outcome and Performance: No significant impact identified. Climate Change: Reduction in energy usage reduces the carbon footprint and is in line with the Climate Action plan. Should we consolidate through one public estate this may mean other public sector partners removing themselves from buildings and generating a wider emissions saving throughout the region.</p>	-	-	1,000	-	-	-

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BUDGET REDUCTIONS - Organised to Deliver / Transformation

		23/24	24/25	25/26	23/24	24/25	25/26
		£'000	£'000	£'000	FTE	FTE	FTE
6	<p>Transformation Consolidation Reviews</p> <p>The Transformation & Change Programme includes the proposals from all Services to consolidate a number of support service functions including professional & business support, performance and finance.</p> <p>The functions included within this proposal have previously delivered significant savings (up to 27% in some areas). These reductions are in addition to previous decisions across all Council Services</p> <p>These staff provide a range of support including finance, administrative and project support, business improvement, procurement, fulfilling of statutory duties in relation to Education and Social Work, e.g. admin, operation of MIS systems, preparing papers for tribunals, appeals and responding to FOI requests and complaints.</p> <p>This consolidation project includes all professional and business support activities with a view to developing a new model that makes best use of remaining resources to ensure the Council continues to meet statutory responsibilities, service priorities and external and internal customer needs, where possible.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Significant proportion of the workforce are at lower level grades in the organisation.</p> <p>Workforce: 39.7 FTE from 319.9 FTE - this saving would be in addition to reductions in staffing resource across these activities in recent years.</p> <p>Customer: Additional workload for remaining staff with reduced capacity to deliver on expectations of all customers.</p> <p>Equalities/Diversity: No impact.</p> <p>Outcome and Performance: Reduced services to support a wide range of council functions, including income generation.</p> <p>Climate Change: No impact.</p>	397	470	813	8.6	10.9	20.2

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Organised to Deliver / Transformation		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
7	<p>Regulation - Corporate Health & Safety Workforce reduction in the Council's corporate Health & Safety team resulting in reduced capacity to provide advice and guidance across the organisation with regard to H&S law compliance, as well as the ability to undertake investigations.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Staffing reduction of 2 FTE of 7.2 FTE Customer: Reduced capacity to support Services to comply with the Health and Safety at Work Act. Response times to incidents and enquiries will increase. Equalities/Diversity: No significant impact identified. Outcome and Performance: Response times to incidents and enquiries will increase commensurately. Climate Change: No significant impact identified.</p>	-	35	35	-	1.0	1.0

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REVENUE BUDGET 2023/24 TO 2025/26

BUDGET REDUCTIONS - Organised to Deliver / Transformation		23/24 £'000	24/25 £'000	25/26 £'000	23/24 FTE	24/25 FTE	25/26 FTE
8	<p>Review of IT and Business Systems</p> <p>Review and reduction in the level of IT, Digital & Business Systems support services which is in addition to the operational savings identified last year (Cumulative saving of £535k over 3 years).</p> <p>A review of IT, Digital & Business Systems across the Council will identify efficiencies and reductions in the levels of service across a range of functions and services. The review will also include Service based staff who undertake business systems administration, support and development functions.</p> <p>Changes and reductions of this scale are likely result in a focus on maintaining existing infrastructure and systems; with limited ability to support additional improvements and development.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified</p> <p>Workforce: The removal of 7 FTE posts in this saving proposal will mean an overall reduction of approx. 14FTE over the next 3 years which represents a 20% reduction in staffing. Corporate IT currently have 70 FTE.</p> <p>Customer: The reduction in IT and Digital support will impact on internal customers in all Services and schools. It will also impact on our ability to deliver digital solutions for the people of Perth and Kinross.</p> <p>Equalities/Diversity: No significant impact.</p> <p>Outcome and Performance: Reduces capacity to deliver / support our new Digital Strategy and the Transformation and Change Programme, removes support across the Council, including for schools / Glow support. Reduction in technical resources will lead to a corresponding reduction in our ability to further develop our Online Services platform to meet emerging, often urgent demand for new online services / deliver on our Channel Shift Programme; and will lead to removal of administrative IT / system support services; and support for Services and their systems as they move to the cloud.</p> <p>Climate Change: No significant impact identified.</p>	-	-	300	-	-	7.0
TOTAL		622	776	2,692	9.6	17.2	39.7