

## **Perth & Kinross Council – 1 March 2023**

### **Capital Budget Amendment – Independent Group**

This Capital Budget Amendment agrees with the recommendations of the Strategic Investment & Capital Budget Update 2023/24 – 2027/28 (Report no. 23/73) with the exception of -

Recommendation (d) whereby -

The Council approves **Appendix 1** to the report as the basis for updating the Composite (General Fund) Capital Delivery Plan for the 5-year period 2023/24 - 2027/28 with the exception of the **Perth & Kinross Lighting Action Plan** which releases **£1.677 million** of capacity to fund the following:

- **Additional Core Paths Budget - £1 million**

This will add budget to allow more core paths to be upgraded and new ones to be added in areas experiencing new development.

- **Additional Cemetery Funding - £100,000**

Cemetery space in many rural areas of Perth and Kinross is either running out or has reached capacity. This budget proposal is to provide additional funding to add more Cemetery space in our rural communities.

- **Additional A977 Mitigation measures - £350,000**

Funding was put in place for Mitigation measures on the A977 in 2017. Due to increasing costs, the budget now has a shortfall of £350,000, this proposal is to ensure completion of the previously agreed measures.

In addition, in line with the approach to capital investment planning, as outlined within the approved Investment Blueprint, the Independent Group want to bring forward three further proposals as follows:

- **Acquisition of Land for Affordable Housing in rural areas**

Housing in many rural areas is becoming too expensive for local residents and there is no Council owned land to build affordable housing. This budget proposal is to allow land to be bought to build affordable housing.

- **E-Bike Initiative Kinross-shire - PILOT SCHEME**

Perth and Kinross does not have an area wide E-bike hire service. With this in mind, it is proposed to trial an E-bike hire service in Kinross-shire. The service being considered is similar to the service in Clackmannanshire, Stirlingshire and Falkirk Council areas.

Officers will be instructed to undertake the due diligence and develop Strategic Business Cases, which can then be considered by elected members in due course

Recommendation (e) whereby –

The Council proceeds with the delivery of **Blairgowrie Recreation Centre** to fulfil our long-standing commitment to the Blairgowrie & Strathmore communities.

Requests officers also apply for funding from charitable and government bodies that support the funding of sporting facilities to help reduce the financial costs

The additional cost of **£9.3 million** will be met from the capacity identified at paragraph 5.5 of the report.