

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

**REVENUE BUDGET AMENDMENT - SNP GROUP**

The Council agrees:

- 1 To approve the 2022/23 Provisional Revenue Budget of £414.757 million as set out in Appendix B of Report No. 22/35.
- 2 To approve the expenditure pressures for 2022/23 as set out in Appendix C of Report No. 22/35 with the exception of those listed in Appendix (i).
- 3 To approve the implementation of the savings options for 2022/23 as set out in Appendix C of Report No. 22/35 with the exception of those listed in Appendix (ii).
- 4 To approve the additional savings proposals for 2022/23 as set out in Appendix (iii) of this Revenue Budget Amendment.
- 5 To approve the additional expenditure proposals for 2022/23 as set out in Appendix (iv) of this Revenue Budget Amendment.
- 6 To approve an additional contribution from Reserves of £7.894 million in 2022/23 in this Revenue Budget Amendment.
- 7 To approve the non-recurring budget pressures of £5.242 million set out in Appendix E of Report No. 22/35 to be funded from Reserves
- 8 To approve the contribution to Perth & Kinross Integration Joint Board of £70.947 million which is included in the 2022/23 Provisional Revenue Budget.
- 9 To delay implementation of the review of the Adult Social Work and Social Care Contributions Policy to 1 April 2023.
- 10 To approve the Earmarked General Fund Balances as detailed in Table 14 of Report No 22/35.
- 11 To approve that uncommitted Reserves are maintained at a minimum of 2% of the 2022/23 Net Revenue Budget which equates to £8.295 million.
- 12 To approve a provision for the non-collection of Council Tax of 2.0% in 2022/23.
- 13 To approve the 2022/23 Final Revenue Budget of £424.444 million resulting in a Band D Council Tax of £1,354 in 2022/23 as summarised in Appendix (v) of this Revenue Budget Amendment. This represents a 2.73% increase from the Council Tax Band D figure for 2021/22.

REVENUE BUDGET AMENDMENT - SNP GROUP

Reference  
Report No.  
22/35  
Page No. 2022/23  
£'000

EXPENDITURE PRESSURES REJECTED

Promoting a Prosperous, Inclusive & Sustainable Economy

Project Management Costs	51	50
<b>TOTAL EXPENDITURE PRESSURES REJECTED</b>		<b>50</b>

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Reference  
 Report No.  
 22/35  
 Page No. 2022/23  
 £'000

SAVINGS REJECTED

**Developing Educated, Responsible and Informed Citizens**

Removal of School Crossing Patrollers	60	179
Removal of Primary Swimming Lessons	61	60
Full removal of School Supply contingency budget for Teachers	61	152
Reduction in Teacher numbers within the Primary Sector	63	344
5% increases in charges within ECS	64	45

**Supporting People to Lead Independent, Healthy and Active Lives**

Community Greenspace	66	35
Grounds Maintenance - Removal of provision for the service at peak summer	67	95
Greenspace -Bereavement Income - Increase charges by a further 1% to 4%	68	15
Public Conveniences - Seasonal opening of public toilet in Dunkeld.	68	10
Winter Maintenance	69	40
Winter Maintenance - Reduce Network Coverage by 20%	70	322
Increase route gritting to 3 hours across all Category 1 routes	72	75

**Organised to Deliver**

Modern Apprentices	73	150
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**TOTAL SAVINGS REJECTED**

**1,522**

PERTH & KINROSS COUNCIL  
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REVENUE BUDGET 2022/23

REVENUE BUDGET AMENDMENT - SNP GROUP  
ADDITIONAL SAVINGS PROPOSALS

2022/23  
£'000

Organised to Deliver

Review of support to senior management

100

**TOTAL ADDITIONAL SAVINGS PROPOSALS**

**100**

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

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**CORPORATE PLAN 2018 - 2023**

**2022/23  
£'000**

**Additional Expenditure Proposals**

**Giving Every Child the Best Start in Life**

**School Clothing Grants**

10

Additional resource to assist with the provision of school clothing, including PE kit, for qualifying families. (non-recurring)

**Foster Care**

80

To allow the uplift of allowances and grants paid to foster parents at a time when the cost of living is rising sharply and recognising that these grants and allowances have not been increased for a number of years. (recurring)

**Developing Educated, Responsible and Informed Citizens**

**Primary Swimming**

80

To fund a scheme that will allow all children who missed out on swimming lessons, due to the restrictions imposed as a result of the COVID pandemic, to receive instruction and learn this valuable life skill. (non-recurring)

**Promoting a Prosperous, Inclusive & Sustainable Economy**

**Licensing**

150

To fund a scheme that will allow civic license holders, who have not received other COVID pandemic support, to renew their licenses at a discounted price, recognising that they have not been able to use licenses previously granted during the COVID pandemic. (non-recurring)

**Crieff Toilets**

23

To provide support for the re-opening of these public toilets during winter months, while another longer term solution is sought following the collapse of the Crieff BID initiative.(non-recurring)

**Pitlochry Toilets**

15

To provide additional funding to lengthen the opening hours of these public toilets so that transit tourist traffic through Pitlochry is better catered for.(non-recurring)

**Blairgowrie Toilets**

25

To provide short term support for the retention of these public toilets while other community supported initiatives for their funding are sought and put in place. (non-recurring)

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**CORPORATE PLAN 2018 - 2023**

**2022/23  
£'000**

**Additional Expenditure Proposals**

**Late Night Buses**

70

To restore certain late evening bus services from Perth on Friday and Saturday evenings so that those living in rural parts of the county who do not have access to private transport are not excluded from social and leisure activities based in Perth and to more generally enhance rural connectivity and expand the wider economy. (non-recurring)

**Strategic Review of Public Transport**

60

To fund a wide ranging review of public transport provision in Perth and Kinross with the intent of making better provision and reducing dependence on the private car in keeping with the imperatives of the climate change agenda and Scottish Government policy. (non-recurring)

**Horsecross Arts Ltd.**

200

To provide relief funding to compensate for loss of income during the COVID pandemic so that the financial impacts of the pandemic are mitigated and longer term prospects for Horsecross are not impacted by the pandemic.(non-recurring)

**Culture Perth and Kinross**

50

To provide relief funding to compensate for loss of income during the COVID pandemic so that the financial impacts of the pandemic are mitigated and longer term prospects for Culture Perth and Kinross are not impacted by the pandemic. (non-recurring)

**Supporting People to Lead Independent, Healthy & Active Lives**

**Live Active Leisure**

600

To provide relief funding to compensate for loss of income during the COVID pandemic so that the financial impacts of the pandemic are mitigated and longer term prospects for Live Active Leisure are not impacted by the pandemic.(non-recurring)

**Welfare Rights Capacity**

114

To provide additional staff resource in the Welfare Rights Team so that this team is better able to assist, with additional funding for financial inclusion, the difficulties faced by those with very limited means who are impacted most severely by the developing cost of living crisis and in particular the significant rise in household energy costs. (recurring)

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**CORPORATE PLAN 2018 - 2023**

**2022/23  
£'000**

**Additional Expenditure Proposals**

**Financial Inclusion**

600

The pandemic has caused significant hardships for many. Now in 2022, with price inflation, National Insurance rates and energy costs all rising, more and more families are struggling to make ends meet month to month. This funding will be made available to assist tenants of private landlords in a similar way to the Tenancy Sustainment Fund for Council tenants, to ensure everyone in Perth & Kinross has a roof over their heads and a warm home. (non-recurring)

**Tackling Health Issues**

350

Through the vehicles of Perth & Kinross Health & Social Care Partnership and Live Active Leisure, as we emerge from the pandemic, we shall further increase financial support in addition to the requisition made by the Integration Joint Board, and on top of the additional funding of up to £16m being provided by Scottish Government in 2022/23 – in the following areas:-

**1. Social Prescribing £250k** – to offer many more opportunities for supported physical activities for people with mental health issues and/or underlying physical health conditions or disabilities (non – recurring)

**2. Mental Health Self Help Groups £100k** – to support groups such as Andy’s Man Club, Mantalk, The Lighthouse for Perth, and Women’s Wellbeing Club and other groups in our rural communities (non – recurring)

**Investment in Local Communities**

600

Via the Local Action Partnerships, to fund projects aimed at helping our communities emerge from the impact of the last two years of pandemic into a better future (non-recurring)

**Blairgowrie & Rattray Independent Food Store (BaRI)**

20

To support this initiative of Proactive Communities – Blairgowrie and Rattray to provide great value groceries to those in need in these communities (non-recurring)

**Woodland Walk, Seven Acres, Perth**

70

To provide an upgraded rural walking / cycling path for leisure activity in the urban setting of Letham (non-recurring)

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REVENUE BUDGET AMENDMENT - SNP GROUP

CORPORATE PLAN 2018 - 2023

2022/23  
£'000

Additional Expenditure Proposals

Creating a Safe & Sustainable Place for Future Generations

**Resilience Fund**

600

To appropriately resource both a proactive and reactive local response to promptly meet the needs of our communities as a result of e.g. adverse weather events, public health needs and other civil contingencies. This would specifically include the design, launch and maintenance of a PKC-specific App containing vital and up to date information, emergency contact details etc to complement existing sources of help and facilitate better information flow 24/7. (non-recurring)

**Investment in Non Trunk Road Transport Infrastructure, Road Safety and Encouragement towards Rapid reductions in vehicle emissions**

This **£4.3 million** funding package will finance priority improvements including additional funding to:-

Accelerate build of **puffin crossings** at priority locations and install mobile automatic vehicle reg number recorders at problem locations to detect / deter / assist prosecution of illegal driving manoeuvres, and other measures designed to influence better driver behaviour thereby creating better conditions for all road users. (non – recurring) 1,000

Carry out quality urgent **road repairs** with priority given to where existing conditions seriously jeopardise road safety (non – recurring) 1,000

Meet borrowing costs associated with a **£2 million capital investment in bridges and structures** - £80k (recurring) 80

Enable free parking for electric powered private vehicles or community car share / pool scheme vehicles in controlled parking zones, thereby incentivising the switch from diesel / petrol to electric as part of the Scottish Government's Mission Zero for Transport. (non-recurring) 100

Investment in local roads around Bankfoot (Stewart Towers Rd) (non-recurring) 165

**Murray Fountain / James Square, Crieff**

35

Additional Funding to add to funds already available to enable the current project underway to refurbish fully the Murray Fountain , and allow for substantial improvements to be made to what is a main focal point in the town, prior to Crieff Highland Games on Sunday, 21st August. (non-recurring)



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**CORPORATE PLAN 2018 - 2023**

**2022/23  
£'000**

**Additional Expenditure Proposals**

**Crieff to Comrie Core Path**

95

To add to existing funds from Sustrans to enable detailed design work, and other preparatory steps, to be carried out, to ensure that initial work on this long delayed project can be completed prior to construction work commencing. (non-recurring)

**Greener Perth and Kinross**

**Climate Change**

1,050

Funding to encourage green growth, to stimulate investment, and to provide support for community transitions to renewable power private supply. For the next financial year areas to be considered are, along with a breakdown of estimated costs:

- 1.Trial of innovative green heat transfer technology, to heat social housing, and tackle fuel poverty, at a cost of £250 per property covering 1.000 properties in the trial period (£250k)
- 2.Community Renewable Energy. Feasibility Support Grants for local community led renewable energy development (300k)
- 3.Small Grant Fund for Renewable Energy. To support feasibility projects for renewable energy supply to Perth City, this to include the early design stages of the private grid system from Binn into Perth. (£100k)
- 4.Circular Economy. Support Grants of up to £40k each to assess the possibilities for deep circular economy projects. (200k)
- 5.SMART Manufacturing. To attract new clean technology manufacturing systems to Perth and Kinross with support grants of up to £100k each. (£200k)(non-recurring)

**Climate Change (including capacity)**

50

To provide additional staff capacity to add to and complement existing staff resources, with a dedicated officer over coming years to explore, research and progress new, innovative approaches to green growth. (recurring)

**Support for Biodiversity in our Open Spaces**

75

To provide funding to support Bloom Groups and other local initiatives, to build on the highly successful and visible initiatives that are already enjoyed across Perth & Kinross including trees, wild flowers and other plants that support pollinators in open spaces. (Non-Recurring)

**Scotlandwell Footpath**

20

To provide funding for an options appraisal and design work for a footpath from Scotlandwell to Kilmagad, in order to enable a footpath to go all the way from Scotlandwell to Kinnesswood. (non-recurring)

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**2022/23  
£'000**

**Additional Expenditure Proposals**

**Grit Bins**

50

To make provision for the availability of grit bins at new locations throughout Perth and Kinross to help communities help themselves.(non-recurring)

**Woman's Aid**

30

To support this important organisation with their vital work in their community. (non-recurring)

**Cleaner Perth and Kinross**

This investment will target areas in most need of attention, under the following categories:-

Creation of a dedicated task force to deter deeply **anti-social fly-tipping** across our beautiful countryside, towns and city and to pursue offenders through fixed penalties and the criminal justice system (non-recurring) 90

Additional funding to co-ordinate and focus Council resources, with a dedicated officer to act as a Co-ordinator to work and liaise with local communities to discourage / deter **littering and dog fouling**, to identify offenders, to target areas most in need of a 'deep clean' by Community Payback Teams, and to facilitate deployment of squads for concentrated action. (recurring) 60

**Moncrieffe Community Centre Upgrade**

30

Preparatory work to be carried out prior to a complete upgrade, refurbishment, and repurposing of Moncrieffe Community Centre. Work is required to identify and assess options, and develop a set of proposals, the objective being an eventual Community Asset Transfer. (non-recurring)

**Bridge of Earn**

50

To provide community facilities, in particular play areas, for existing and future residents at Oudenarde, Bridge of Earn, to add to any existing provisions in current plans. (non-recurring)

**Non Statutory / Discretionary Charges**

50

Rejection of the 3% increase in charges across Communities approved March 2020 (recurring)

**Uplift in Support to Voluntary Organisations**

488

Increase in funding to voluntary organisations to reflect the impact of increased costs - represents 7.5% uplift (non-recurring)

**Organised to Deliver**

**Elected Member Support**

80

To allow all elected members to have adequate staff support to carry out their democratic duties and responsibilities, and to reverse recent reductions in that level of support. (recurring)

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CORPORATE PLAN 2018 - 2023

2022/23  
£'000

Additional Expenditure Proposals

TOTAL ADDITIONAL EXPENDITURE PROPOSALS

8,315

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

**APPENDIX (v)**

**REVENUE BUDGET AMENDMENT - SNP GROUP**

**2022/23 COUNCIL TAX CALCULATION**

	<b>2022/23</b>	
	<b>£'000</b>	<b>£'000</b>
2022/23 Provisional Revenue Budget		414,757
Adjustments:		
Reject Expenditure Pressures (Appendix i)	(50)	
Reject Savings (Appendix ii)	1,522	
Additional Savings Proposals (Appendix iii)	(100)	
Additional Expenditure Proposals (Appendix iv)	8,315	
	<hr/>	<hr/>
		9,687
2022/23 Updated Provisional Revenue Budget		424,444
<u>Funding</u>		
Total Revenue Funding	(297,991)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution from Reserves included in the Provisional Budget	(17,801)	
Contribution from earmarked Reserves included in this Amendment	(7,894)	
	<hr/>	<hr/>
		(326,586)
AMOUNT TO BE LEVIED FROM COUNCIL TAX		97,858
TAX BASE BAND D EQUIVALENT PROPERTIES (2.0% Non Collection)		72,273
FINAL 2022/23 BAND D COUNCIL TAX		<hr/> <hr/> £ 1,354
INCREASE (2021/22 FINAL BAND D COUNCIL TAX £1,318)		<hr/> <hr/> £ 36
PERCENTAGE INCREASE		<hr/> <hr/> 2.73%

Excluding Water and Waste Water charges determined by Scottish Water.