



# Revenue & Capital Budget

	1-Jun	1-Jul	1-Aug	1-Sep	1-Oct	1-Nov
	1.307,85	1.240,64	1.235,42	939,09	1.300,67	843,29
	0,00	698,18	0,00	0,00	40,07	0,00
	15,80	78,42	38,16	15,62	256,67	25,46
	2,03	1.485,22	6.062,23	447,24	16.048,05	349,55
	5	677,87	503,91	1.094,97	5.620,31	2.560,60
		0,00	310,01	3.142,38	9.779,24	14.693,66
		0,00	670,64	1.259,50	4.294,85	7.473,24
		83,58	39.386,87	17.848,02	34.414,47	0,00
		0,00	0,00	0,00	0,00	0,00
			19.577,90	11.799,74	14.874,16	33.010,21
			1.335,55	21,76	865,15	348,10
			0,00	0,00	12.032,74	24.740,68
			0,00	0,00	4.387,73	18.444,80
			0,00	701,60	4.796,53	502,91
				2.144,68	2.000,27	1.727,45
				10.857,02	0,00	82,02
				0,00	0,00	0,00
				0,00	0,00	0,00
				0,00	0,00	4.829,60
				0,00	0,00	0,00
				0,00	48.000,19	15,20
				131,43	160,07	0,00
				101.087,81	143.638,64	0,00
				8.466,82	16.979,67	0,00
				0,00	0,00	0,00
				63.475,90	17.167,82	50.288,56
				492,26	391,49	586,00

**2015/16**

# REVENUE AND CAPITAL BUDGET 2015/16

## CONTENTS

## Page

### REVENUE BUDGET

Foreword by Head of Finance	2
Glossary of Terms	6
Revenue Budget 2015/16 – Analysis of Budgeted Net Expenditure by Service	7
Revenue Budget 2015/16 – Chart of Budgeted Net Expenditure	8
Revenue Budget 2015/16 – Chart Showing Funding Sources	9
Gross Expenditure by Service Chart 2015/16	10
Gross Income by Service Chart 2015/16	11
General Fund Budget 2011/12 to 2015/16	12
Housing Revenue Account Budget 2011/12 to 2015/16	12
Perth & Kinross Council Tax & Scottish Water Charges by band 2015/16	13
Council Tax and Water & Wastewater Charges 2011/12 to 2015/16	14
Budgeted Staff 2015/16	15
Budgeted Staff by Service Chart 2015/16	16
Budgeted Staff by Category Chart 2015/16	17
Subjective Analysis of Budgeted Net Service Expenditure 2015/16	18

### 2015/16 Revenue Budget by Service

Education & Children's Services	19
Housing & Community Care	29
The Environment Service	45
Chief Executive's Service	71
Housing Revenue Account	77
Common Good Funds	78

### CAPITAL BUDGET

Foreword by Head of Finance	79
Composite Capital Budget Chart 2015/16	83
Housing Investment Programme Chart 2015/16	84
Capital Budget 2015-2022 Service Index	85
Composite Capital Budget Financial Plan 2015/16 to 2021/22	86
Housing Investment Programme 2015/16 to 2019/20	96

## **PERTH & KINROSS COUNCIL**

### **REVENUE BUDGET 2015/16**

#### **FOREWORD BY THE HEAD OF FINANCE**

##### **INTRODUCTION**

The Council's total revenue expenditure, excluding expenditure relating to Council Housing is charged to the General Fund. The net expenditure on the General Fund after allowing for government grants, contributions to and from revenue reserves and direct charges for services is met by the Council Tax payer. The net expenditure on Council Housing is mainly recovered by way of rents from Council House tenants. For the purposes of this volume, separate explanations of the Council's General Fund and Housing Revenue Account budgets are provided.

The Council's Capital Budget is detailed separately on pages 79 to 96.

##### **GENERAL FUND REVENUE BUDGET 2015/16**

##### **BACKGROUND**

Perth & Kinross Council met on 12 February 2015 to set the Final Revenue Budget and Council Tax for 2015/16 which was based on the Provisional Revenue Budget for 2015/16 which was originally approved on 13 February 2014. In preparing budget submissions, Services were required to fund all expenditure pressures not specifically identified within the local government finance settlement from savings within Services or by seeking approval to transfer resources between years under the terms of the Council's Revenue Budget Flexibility Scheme.

The Revenue Budget submissions were subject to scrutiny by the Executive Officer Team and then to review by Elected Members. On the 11 December 2014 the Scottish Government issued the Local Government Finance Settlement for 2015/16 which detailed grant funding from the Scottish Government for each Council. This was subsequently updated in Scottish Government Finance Circulars 1/2015 and 2/2015 dated 5 February and 12 March 2015 respectively.

The Council's Revenue Budget has been prepared in the context of delivering the Perth & Kinross Single Outcome Agreement. The Single Outcome Agreement is an agreement between the Scottish Government and the Perth & Kinross Community Planning Partnership (including the Council; NHS Tayside; Police Scotland; the Scottish Fire & Rescue Service; Perth College UHI; Scottish Enterprise; Perth & Kinross Association of Voluntary Services; Skills Development Scotland; and other public agencies and partners) which sets out shared priorities and outcomes for the local community.

The Final Revenue Budget for 2015/16 is £333.277 million (£331.012 million in 2014/15). The 2015/16 budget is funded by Total Revenue Funding of £250.229 million; Capital Grants of £7.240 million; a carry forward of £5.273 million under the Council's

Budget Flexibility Scheme and a net contribution from Reserves of £4.912 million. This leaves a budgeted figure of £72.251 million to be levied from Council Tax before application of the Council Tax Reduction Scheme amounting to £6.628 million. This results in a 2015/16 Band D equivalent Council Tax charge of £1,158 the same level as in 2014/15 exclusive of Water and Wastewater charges which are determined separately by Scottish Water. The Council Tax calculation is set out on page 12.

Key Features of the Council's 2015/16 Revenue Budget are set out in more detail below.

## **2015/16 BUDGETED EXPENDITURE**

The total estimated net expenditure on Services includes the Council's share of the costs of the Tayside Valuation Joint Board.

The budgeted revenue expenditure in 2015/16 for each of the Council's Services is summarised on page 7 and detailed in pages 18 to 76. In addition, comments on specific aspects of the Council's revenue expenditure are provided below.

### **Staff Costs**

The 2015/16 Final Revenue Budget includes a provision for a 2% pay award for all categories of employees. As at the end of June 2015 this has still to be agreed.

### **Non Pay Inflation**

In general, Council Services have been required to absorb the cost of inflation on goods and services within their existing budgets.

### **Capital Financing Costs**

These are the costs of financing assets owned by the Council and include Loan Repayments; Interest Charges; and Debt Management Expenses. In 2015/16, a budget of £14.200 million is required to meet these costs.

Income from Interest on Revenue Balances generated through the Council's treasury management activities is estimated at £70,000 in 2015/16.

### **Property Maintenance, Energy Management and Water Management**

The budgets for property maintenance, (planned and responsive) (£4.885 million), energy (£4.354 million) and water charges (£0.867 million) in respect of properties occupied by Council Services are held centrally within the Property Division under the overall management of the Environment Service.

## **2015/16 BUDGETED INCOME**

The General Fund Revenue Budget is principally financed through government grants, Council Tax income and charges for Council Services, of which government grant support is the predominant source of income to the Council. The main elements of the Council's budgeted revenue income in 2015/16 are detailed overleaf.

## **Total Revenue Funding**

Total Revenue Funding is the term used to describe the level of local authority revenue resources which are determined by the Scottish Government. It encompasses General Revenue Funding (GRF), Ring-Fenced Grants and Non Domestic Rate Income (NDRI).

The distribution of Total Revenue Funding is largely based upon the Grant Aided Expenditure (GAE) assessment of each Council's expenditure requirements. The GAE assessment is undertaken by the Scottish Government in consultation with the Convention of Scottish Local Authorities (COSLA) using what is referred to as the 'Client Group Approach' – a mechanism designed to distribute grant based upon indicators of relative need, such as population, school rolls, road length, etc.

The Total Revenue Funding available for distribution between Scottish Local Authorities in 2015/16 is approximately £9.9 billion, excluding amounts held back for specific programmes. Perth & Kinross Council's Total Revenue Funding for 2015/16 is £250.229 million.

The component elements of the Council's Total Revenue Funding are as follows:

	<u>£m</u>
General Revenue Funding	188.801
Non Domestic Rate Income	61.348
Ring-Fenced Grants	0.080
Total Revenue Funding (Based on Finance Circular 2/2015)	<u><b>250.229</b></u>

## **General Revenue Funding**

General Revenue Funding (GRF) represents the largest component of each Scottish Local Authority's income. Perth & Kinross Council's GRF allocation in 2015/16 is £188.801 million. General Revenue Funding is itself funded from national taxation.

## **Non Domestic Rate Income**

Perth & Kinross Council has a statutory duty to levy and collect Non-Domestic Rates within its area. The Non Domestic Rate charge for any given property is dependent upon the Rate Poundage determined each year by the Scottish Government and the valuation placed upon the property by the Tayside Valuation Joint Board. The Business Rate for 2015/16 has been set by the Scottish Government at 48.0p per £ of Rateable Value. Under a national scheme, smaller businesses are eligible to apply for rates relief through the Small Business Bonus Scheme which is available to rate payers who occupy or, if empty, who are entitled to occupy non domestic property within Scotland with a combined Rateable Value of £35,000 or less.

Non Domestic Rate Income (NDRI) is 'pooled' nationally and redistributed between Local Authorities based upon the mid year estimates of Non Domestic Rate income. This process does not, however, affect the Council's Total Revenue Funding (see above) as the Scottish Government guarantees the overall local government finance settlement. Any difference between the Scottish Government estimate of rate income in 2015/16 and actual rate income collected is adjusted for in the Council's General Revenue Funding. The Scottish Government has estimated Non-Domestic Rate Income for Perth & Kinross Council at £61.348 million in 2015/16.

## **Council Tax Charge**

The net expenditure to be met from the Council Tax for 2015/16 is £72.251 million. Based upon historical collection patterns within Perth & Kinross, a non-collection rate of 2.5% has been assumed. The effective number of Band D equivalent dwellings (tax base) in 2015/16 is therefore 62,393. Dividing the amount to be met from Council Tax by the tax base results in a 2015/16 Band D Council Tax of £1,158 which represents no increase from the previous year. (See calculation of Council Tax on page 12).

## **COUNCIL HOUSING**

### **Housing Revenue Account Budget (HRA) 2015/16**

The Council is required by statute to record separately, in the Housing Revenue Account (HRA), income and expenditure relating to the provision, improvement and management of Council Housing.

The 30 year HRA Business Plan is updated each year to reflect the budgets, rent strategies and current economic climate. This is approved by the Housing and Health Committee to ensure the Standard Delivery Plan is affordable and sustainable. The HRA Business Plan has been updated to reflect the proposals within this report. The attached Housing Revenue Account (HRA) budget for 2015/16 has been prepared in accordance with the Housing Act and Scottish Government directives and was approved by the Housing and Health Committee on 28 January 2015.

### **Estimates 2015/16**

A summary of the 2015/16 Housing Revenue Account (HRA) estimates can be found on page 96. As at 1 April 2015, the Council owns and lets approximately 7,431 houses.

On 28 January 2015, the Housing and Health Committee agreed an average weekly rent increase for 2015/16 of £2.00 per week (3.2%) bringing the average weekly rent, based on 52 weeks, to £64.58.

The revenue balance on the Housing Revenue Account to be carried forward into 2015/16 is anticipated to be £0.800 million.

The Housing Revenue Account budget is set in accordance with the requirements of the Council's 30 year approved HRA Business Plan, revised and amended as appropriate.

J Symon  
Head of Finance  
June 2015

# GLOSSARY OF TERMS

Throughout this document you will repeatedly encounter terminology with which you may not be familiar or the content of which is not immediately obvious. The following are the most commonly used terms and should be interpreted as follows:

**Budget:** a statement of the Council's spending plans for a specified period of time, normally one financial year (1 April to 31 March).

**Staff Costs:** includes Wages, Salaries, Bonus, Overtime, Employer's National Insurance and Pension Contributions, as well as Staff Training.

**Slippage:** savings on staff costs arising from delays in the filling of posts or the non-filling of posts as and when they become vacant. Staff costs budgets within Services assume a level of slippage.

**Property Costs:** includes Rent, Rates, Repairs and Maintenance, Heating and Lighting costs.

**Supplies and Services:** includes Printing and Stationery, Advertising and Postages, the cost of purchasing Materials, Spare Parts, Food and Protective Clothing, as well as payments to other organisations for the provision of services.

**Transport Costs:** includes the cost of providing and maintaining all Vehicles and Plant including Fuel, Tyres, Repairs, Road Fund Tax and Insurance, as well as Staff Travelling Expenses.

**Transfer Payments:** payments to individuals for which no goods or services are directly received in return by the local authority, such as Housing & Council Tax benefit payments administered by the authority on behalf of central government.

**Third Party Payments:** payments made to an external provider in return for the provision of a service on behalf of the Council, such as Residential Care of the Elderly.

**Support Services:** charges for activities and items which support the direct provision of services to the public, such as charges covering the operating costs of Office Buildings and for the provision of Information Systems and Technology services.

**Capital Financing/Capital Charges:** the cost of financing assets owned or controlled by the Council including Loan Repayments, Interest Charges, Finance Leasing Charges and Debt Management Expenses.

**Capital Financed from Current Revenue (CFCR):** the cost of capital expenditure financed at the Council's discretion from within the Revenue Budget.

# 2015/16 REVENUE BUDGET - GENERAL FUND

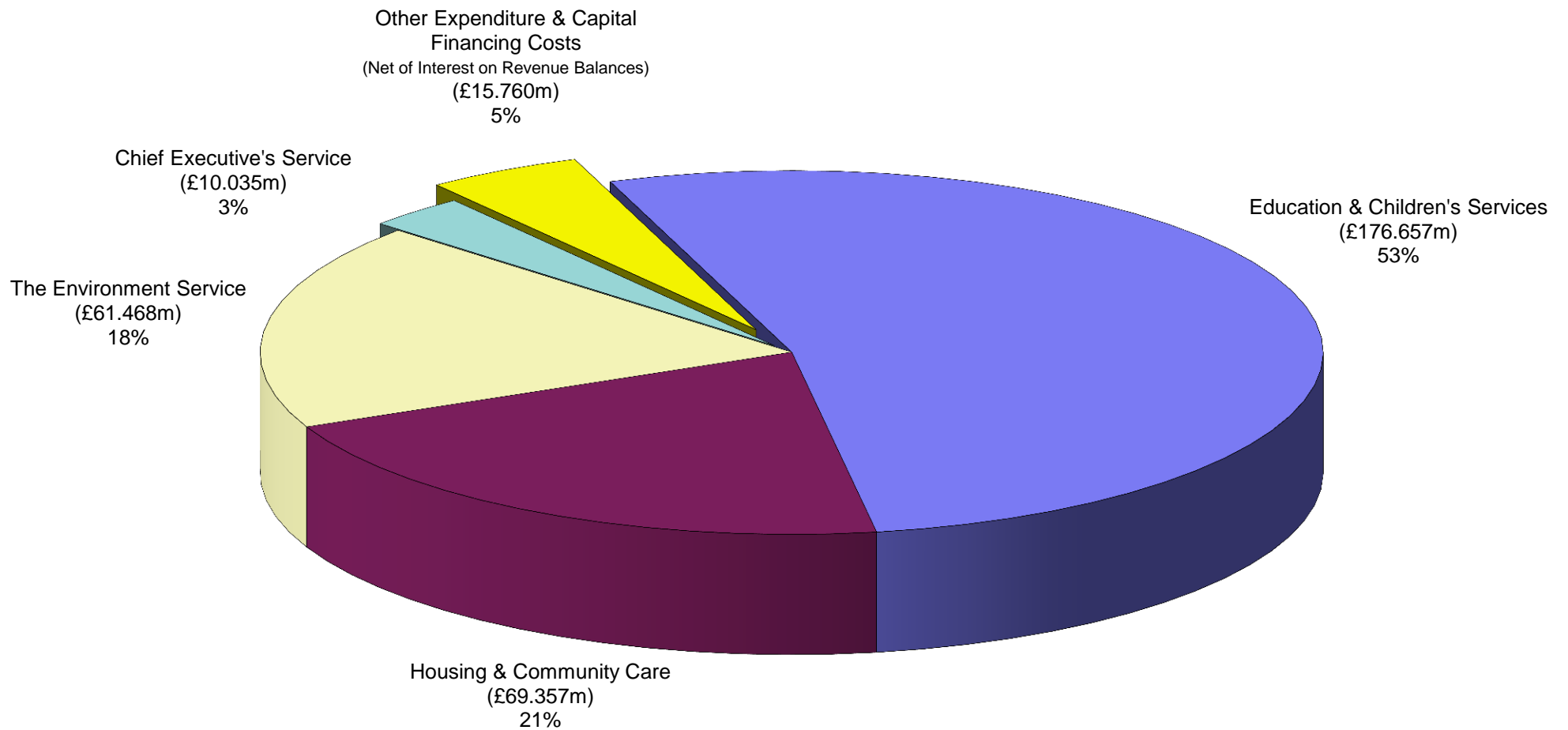
## ANALYSIS OF BUDGETED NET EXPENDITURE BY SERVICE

SERVICE	2015/16		Council Tax
	Final Budget	Final Budget	Band D Equivalent 2015/16
	£'000	£'000	£
Education & Children's Services		176,657	2,831.36
Housing & Community Care		69,357	1,111.62
The Environment Service		61,468	985.17
<i>Inc - Property Maintenance £4,885k</i>			
<i>- Energy Management £4,354k</i>			
<i>- Water Management £867k</i>			
Chief Executive's Service			
- Core Costs		398	
- Legal Services		1,085	
- Finance		3,343	
- Democratic Services		3,045	
- Human Resources		2,164	
Total Chief Executive's Service		10,035	160.84
<b>Sub-Total: Service Expenditure</b>		<b>317,517</b>	
<b>CORPORATE BUDGETS</b>			
Support Service External Income		(1,888)	(30.26)
Corporate Budget:			
Capital Financing Costs		14,200	227.59
Interest on Revenue Balances		(70)	(1.12)
Tayside Valuation Joint Board		1,166	18.69
Trading Organisations - Surplus Returned to General Fund		(190)	(3.05)
Un-funded Pension Costs		1,516	24.30
Provision for Contingencies		174	2.79
Discretionary Relief		150	2.40
<b>Adjusted Net Expenditure</b>		<b>332,575</b>	<b>5,330.33</b>
Contribution to Capital Fund		1,552	24.87
Contribution to Insurance Fund		200	3.21
Contribution from Renewal & Repair Fund		(1,050)	(16.84)
<b>Total Net Expenditure</b>		<b>333,277</b>	<b>5,341.57</b>
<b>To be financed by:</b>			
General Revenue Grant		188,801	3,026.00
Ring Fenced Grant		80	1.28
Capital Grants		7,240	116.04
Non-Domestic Rate Income		61,348	983.25
Budgeted Council Tax Income		72,251	1,158.00
Less: Council Tax Reduction Scheme (CTRS)		(6,628)	(106.24)
Council Tax Income net of CTRS		65,623	
Use of Budget Flexibility & Reserves		10,185	163.24
		<b>333,277</b>	<b>5,341.57</b>

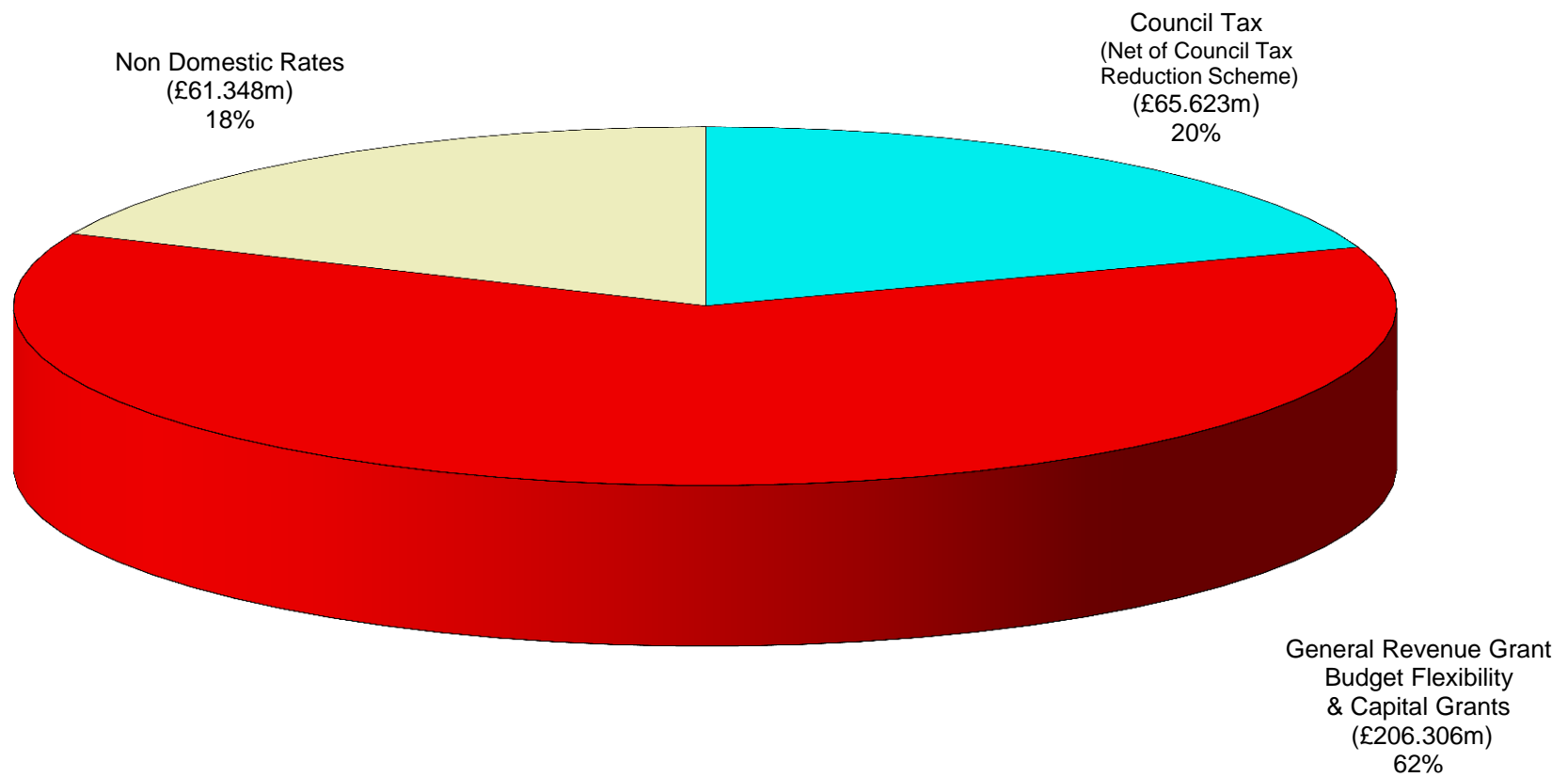


# 2015/16 GENERAL FUND NET REVENUE BUDGET BY SERVICE

Total £333.277m

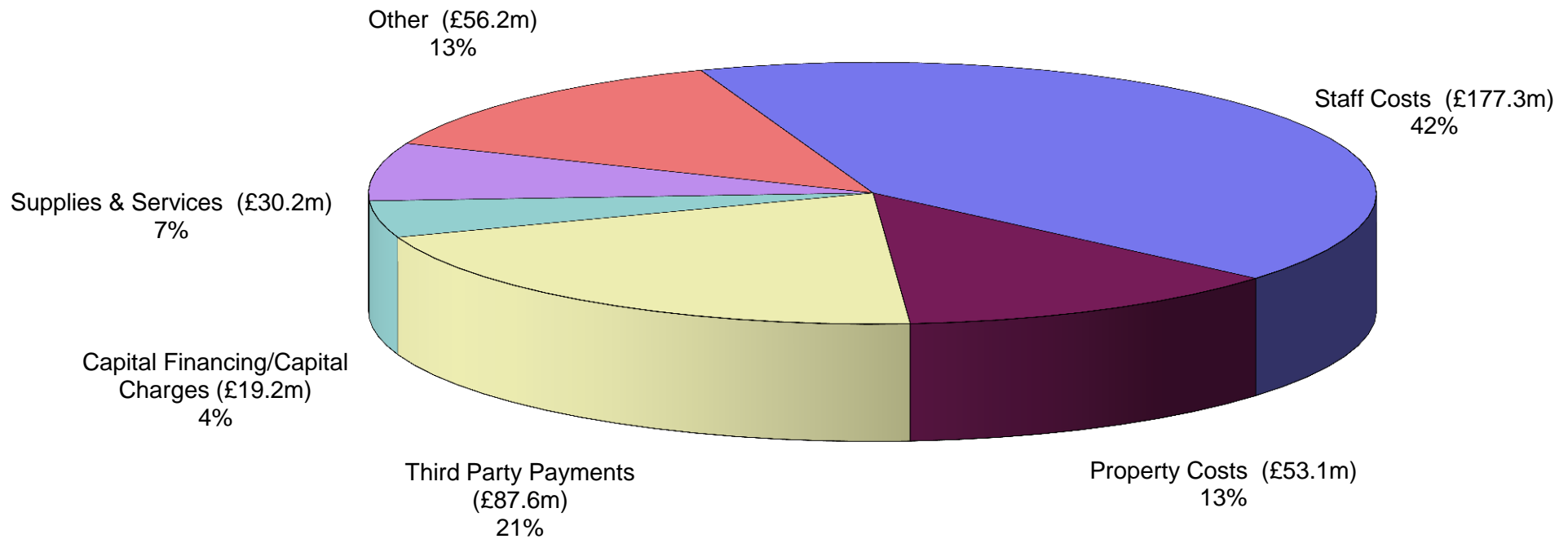


# 2015/16 General Fund Net Revenue Budget Funding Sources Total £333.277m



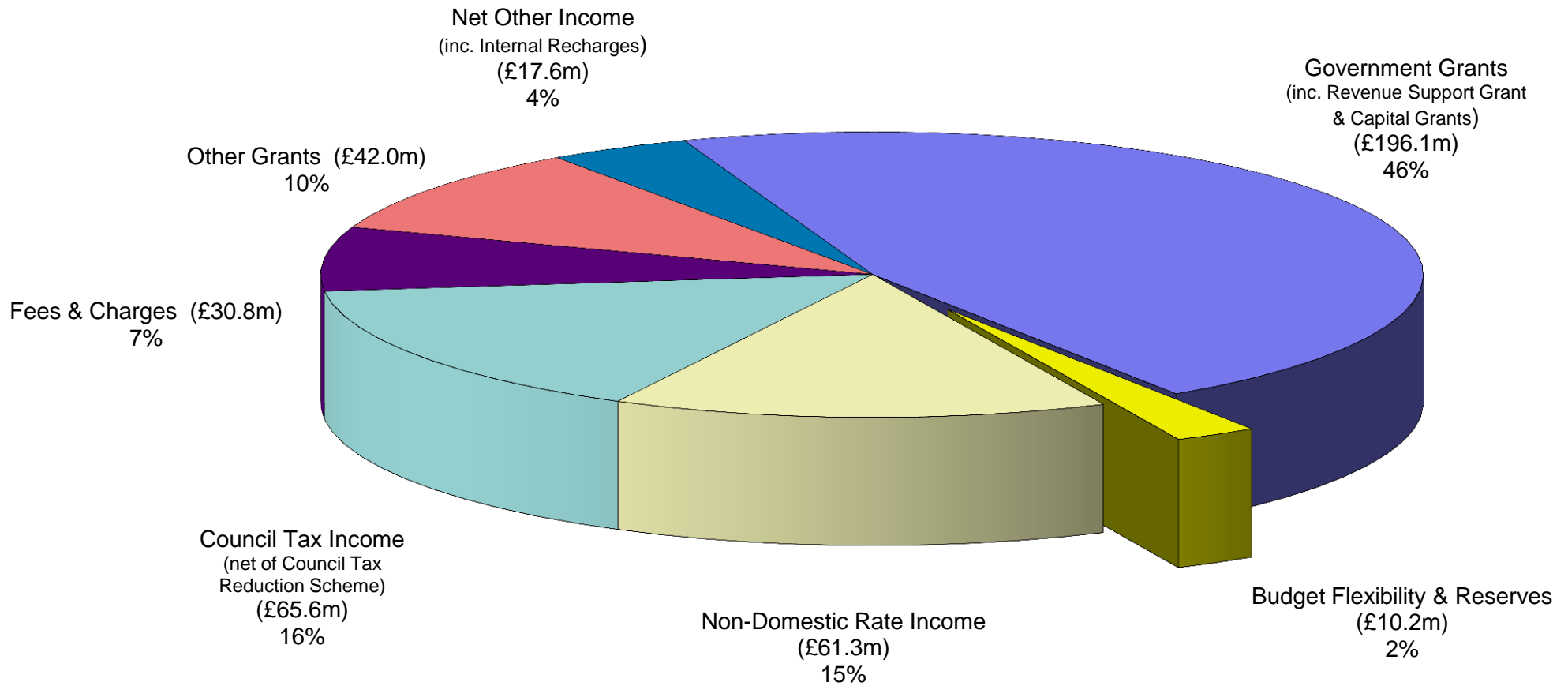
# SUMMARY OF GENERAL FUND GROSS EXPENDITURE 2015/16

TOTAL **£423.6** million



# SUMMARY OF GENERAL FUND GROSS INCOME 2015/16

## TOTAL £423.6 million



## GENERAL FUND BUDGET 2011/12 TO 2015/16

Financial Year	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
Net Revenue Budget	334,147	339,444	324,894	331,012	333,277
Budget Flexibility and Reserves	(76)	(2,806)	(6,956)	(8,831)	(10,185)
	<u>334,071</u>	<u>336,638</u>	<u>317,938</u>	<u>322,181</u>	<u>323,092</u>
<i>Government Funding</i>					
General Revenue Grant (inc Ring Fenced)	(202,276)	(214,738)	(191,263)	(190,147)	(188,881)
Capital Grants	(4,037)	(4,045)	(4,478)	(4,815)	(7,240)
Non Domestic Rate Income	(57,694)	(47,331)	(50,928)	(55,718)	(61,348)
	<u>(264,007)</u>	<u>(266,114)</u>	<u>(246,669)</u>	<u>(250,680)</u>	<u>(257,469)</u>
Adjust for Council Tax Reduction Scheme	0	0	0	0	6,628
Amount to be Raised from Council Tax	70,064	70,524	71,269	71,501	72,251
Band D Equivalent Number of Dwellings (Net of provision for non collection)	60,504	60,902	61,545	61,745	62,393
Band D Equivalent Council Tax	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>
Scottish Average Band D Council Tax	£ 1,149	£ 1,149	£ 1,149	£ 1,149	£ 1,149

## HOUSING REVENUE ACCOUNT 2011/12 TO 2015/16

Financial Year	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
Gross Budgeted Expenditure	22,700	24,325	25,219	26,192	26,630
Budgeted Income					
Council House Rents	(20,799)	(21,911)	(23,040)	(24,362)	(25,021)
Other Income	(1,901)	(2,414)	(2,179)	(1,830)	(1,609)
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Expenditure (financed from HRA Balances)	0	0	0	0	0
Average Weekly Rent	<u>£ 54.52</u>	<u>£ 57.36</u>	<u>£ 59.77</u>	<u>£ 62.58</u>	<u>£ 64.58</u>
Scottish Average Weekly Rent	£ 56.88	£ 59.61	£ 61.50	£ 63.91	£ 65.99
Approximate Number of Council Houses (at 1 April of each year)	7,357	7,343	7,375	7,400	7,431

# COUNCIL TAX CHARGES 2015/16

## Including Water and Wastewater Charges

Property Valuation Band	Upper limit of Band £	Fraction of Band 'D'	Council Tax Charge 2015/16 £	Water & Wastewater Charge £	Total Combined Charge 2015/16 £	Total Combined Charge 2014/15 £
A	27,000	6/9ths	<b>772.00</b>	278.22	<b>1,050.22</b>	1,045.90
B	35,000	7/9ths	<b>900.67</b>	324.59	<b>1,225.26</b>	1,220.22
C	45,000	8/9ths	<b>1,029.33</b>	370.96	<b>1,400.29</b>	1,394.53
D	58,000	9/9ths	<b>1,158.00</b>	417.33	<b>1,575.33</b>	1,568.85
E	80,000	11/9ths	<b>1,415.33</b>	510.07	<b>1,925.40</b>	1,917.48
F	106,000	13/9ths	<b>1,672.67</b>	602.81	<b>2,275.48</b>	2,266.12
G	212,000	15/9ths	<b>1,930.00</b>	695.55	<b>2,625.55</b>	2,614.75
H	Over 212,000	18/9ths	<b>2,316.00</b>	834.66	<b>3,150.66</b>	3,137.70

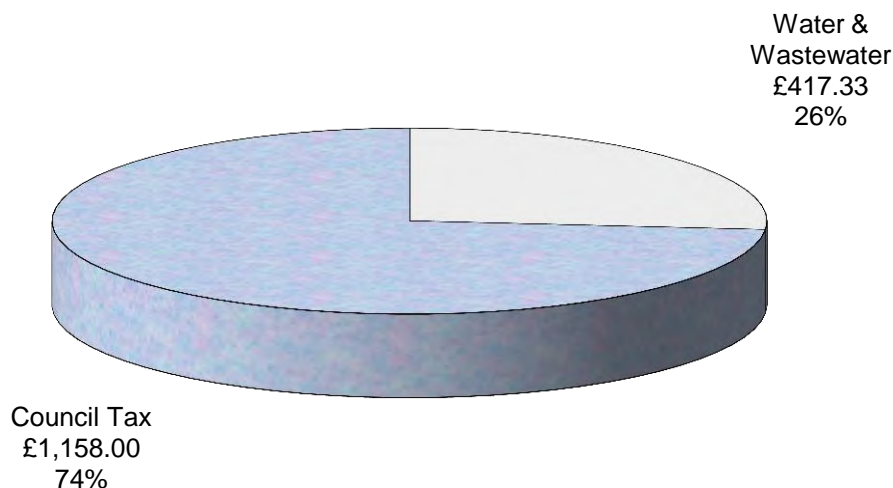
*Council Tax Charges have not increased.*

*Water and Wastewater charges have increased by 1.6%*

*The Council is not responsible for setting Water and Wastewater charges but is required by law to include in its bill the charges made by Scottish Water for Water and Wastewater Services. The level of the charges is set by Scottish Water and is subject to scrutiny by the Water Industry Commissioner for Scotland and the Scottish Government.*

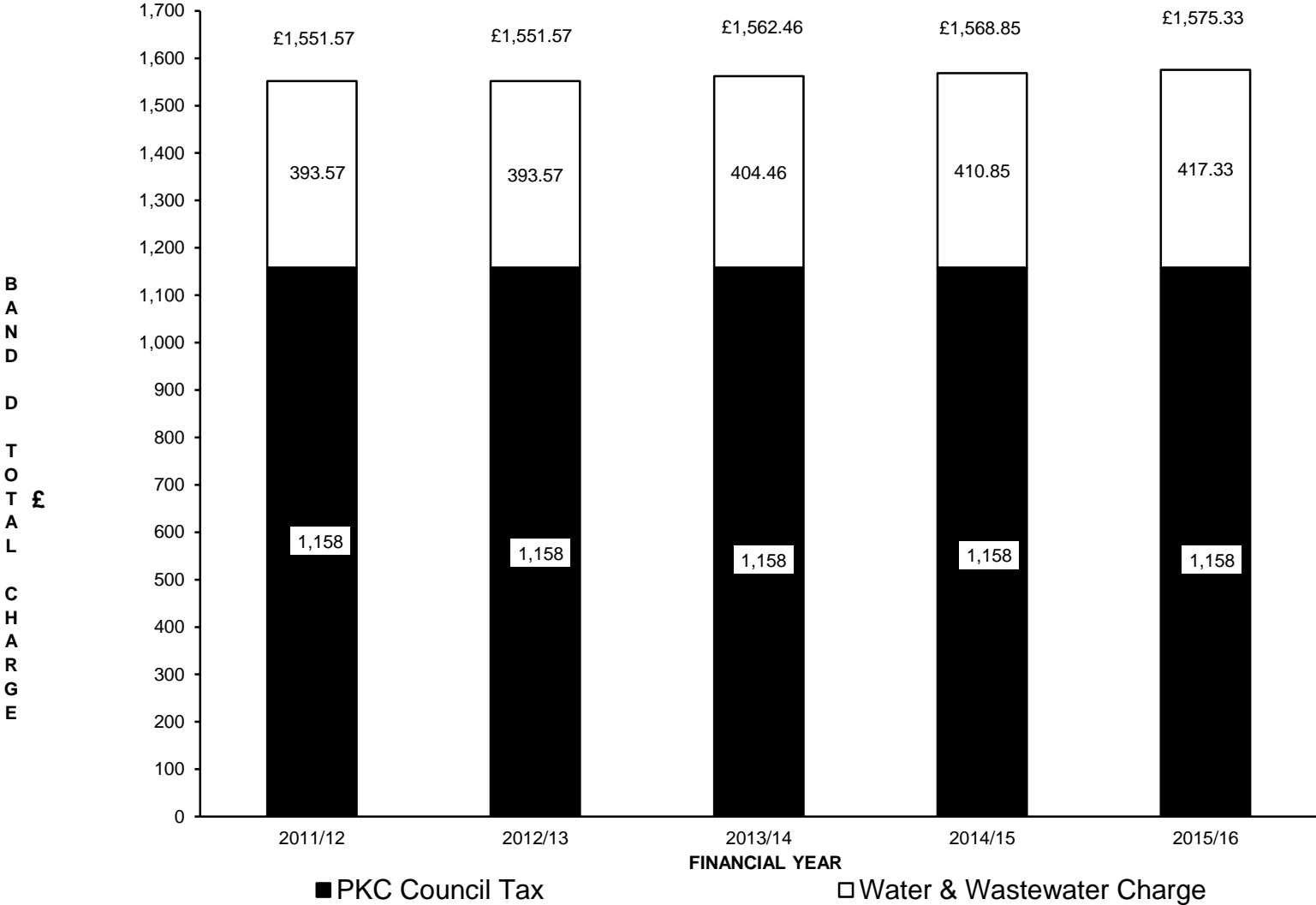
## Council Tax inc. Water & Wastewater Charges 2015/16

Split of Band D bill between Perth & Kinross Council and Scottish Water



**PERTH & KINROSS COUNCIL TAX  
2011/12 to 2015/16**

**INC WATER & WASTEWATER CHARGES COLLECTED ON BEHALF OF SCOTTISH WATER**



## BUDGETED STAFF 2015/16 (Full Time Equivalent)

Service	Teachers	Other Council Staff	Total
Education & Children's Services	1,418.0	1,274.7	2,692.7
Housing & Community Care Services	-	1,105.1	1,105.1
The Environment Service	-	809.6	809.6
Chief Executive's Service	-	203.1	203.1
<b>TOTAL</b>	<b>1,418.0</b>	<b>3,392.5</b>	<b>4,810.5</b>

**Notes:**

The following abbreviations are standard throughout the Budget Volume.

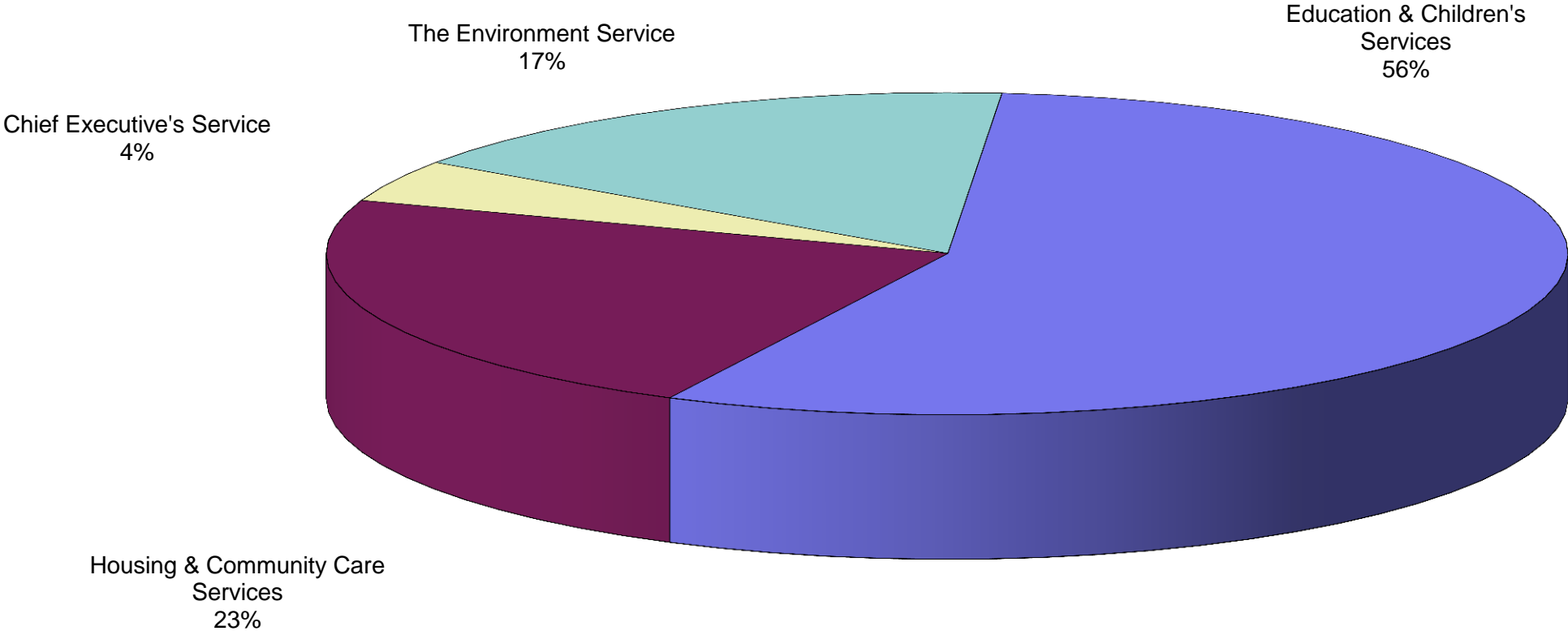
FT = Full Time

PT = Part Time

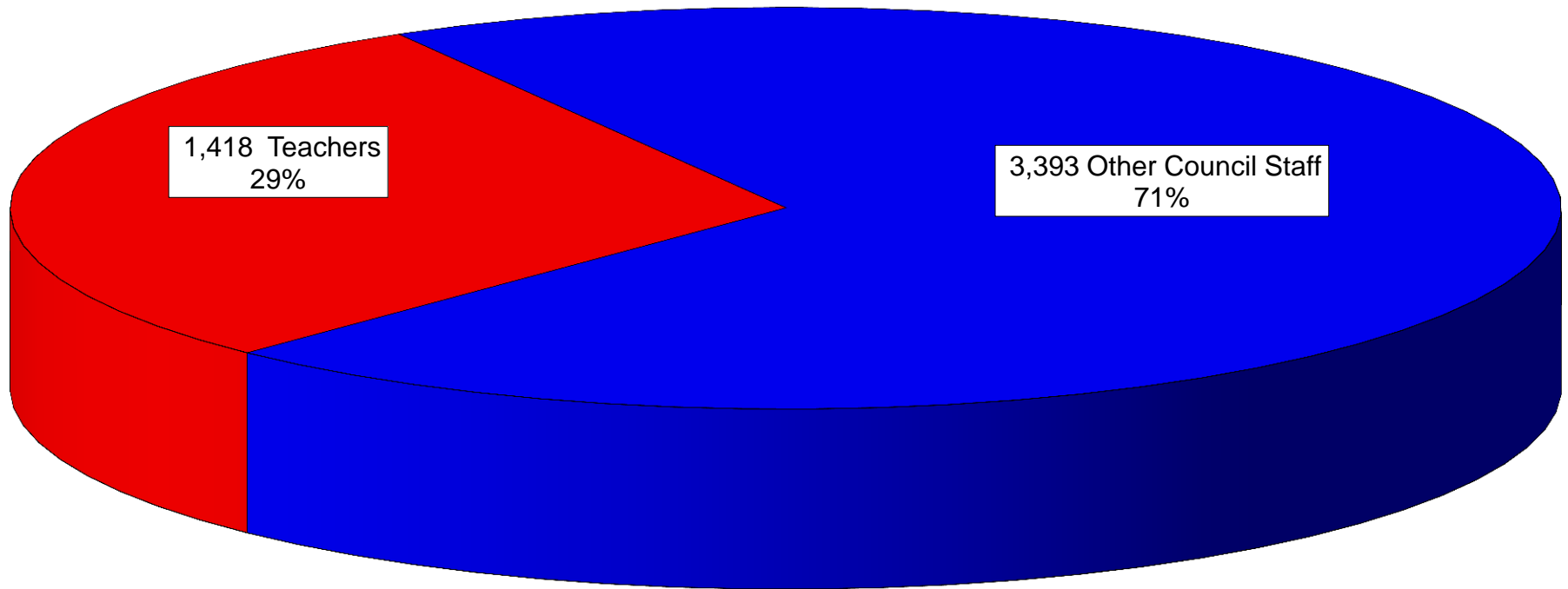
FTE = Full Time Equivalent



# BUDGETED STAFF BY SERVICE 2015/16 (Full Time Equivalent)



# BUDGETED STAFF BY CATEGORY 2015/16 (Full Time Equivalent)



# 2015/16 REVENUE BUDGET - GENERAL FUND

## SUBJECTIVE ANALYSIS OF BUDGETED NET SERVICE EXPENDITURE

		2015/16 TOTAL £'000
<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	1,889
	-Supn	323
	-NI	212
Single Status	-Gross Pay	83,073
	-Supn	14,040
	-NI	5,186
Craft Workers	-Gross Pay	409
	-Supn	70
	-NI	28
Councillors	-Gross Pay	802
	-Supn	106
	-NI	54
Teachers	-Gross Pay	54,523
	-Supn	8,892
	-NI	4,350
Teachers Pensions		317
Overtime		741
Supply Cover		1,408
Slippage		(4,095)
Other Staff Costs		3,463
<b>TOTAL STAFF COSTS</b>		<b>175,791</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		7,226
Energy		4,619
Unitary Charge		15,531
Property Insurance		457
Cleaning		2,923
Water		932
Property Maintenance		6,489
Other Property Costs		14,906
<b>TOTAL PROPERTY COSTS</b>		<b>53,083</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		3,956
Admin Insurance		224
Other Supplies & Services		26,078
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>30,258</b>
<b>TRANSPORT COSTS</b>		
Travel & Subsistence		747
Car Allowances		667
Contract Car Hire		160
Vehicle Maintenance		250
Pupil Transport		6,875
Other Transport Costs		7,777
<b>TOTAL TRANSPORT COSTS</b>		<b>16,476</b>
<b>TRANSFER PAYMENTS</b>		36,013
<b>THIRD PARTY PAYMENTS</b>		87,609
<b>SUPPORT SERVICES</b>		3,073
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>		3,500
<b>CFCR</b>		0
<b>GROSS EXPENDITURE</b>		<b>405,803</b>
<b>INCOME</b>		
Internal Recharges		14,339
Other Grant Income/Subsidy		42,009
Fees & Charges		30,746
Contract Income/External Work		1,192
<b>GROSS INCOME</b>		<b>88,286</b>
<b>NET SERVICE EXPENDITURE</b>		<b>317,517</b>

# EDUCATION & CHILDREN'S SERVICES

## SUMMARY

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	532
-Gross Pay	532
-Supn	92
-NI	60
Single Status	32,171
-Gross Pay	32,171
-Supn	5,350
-NI	1,766
Teachers	54,523
-Gross Pay	54,523
-Supn	8,892
-NI	4,350
Pensions	317
Overtime	74
Supply Cover	1,408
Slippage	(2,245)
Other Staff Costs	331
<b>TOTAL STAFF COSTS</b>	<b>107,621</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	5,450
Energy Costs	6
Unitary Charge	15,531
Property Insurance	441
Cleaning	2,583
Metered Water	0
Property Maintenance	349
Other Property Costs	8,218
<b>TOTAL PROPERTY COSTS</b>	<b>32,578</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	3,922
Admin Insurance	0
Other Supplies & Services	9,380
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>13,302</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	49
Transport Insurance	0
Car Allowances	503
Contract Car Hire	4
Vehicle Maintenance	250
Pupil Transport	6,875
Other Transport Costs	196
<b>TOTAL TRANSPORT COSTS</b>	<b>7,877</b>
<b>TRANSFER PAYMENTS</b>	<b>74</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	1,262
Other Third Party Payments	18,356
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>19,618</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>679</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>181,749</b>
<b>INCOME</b>	
Internal Recharges	148
Other Grant Income/Subsidy	662
Fees & Charges	4,282
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>5,092</b>
<b>NET EXPENDITURE</b>	<b>176,657</b>

Education & Children's Services comprises of Education Services, Cultural and Community Services, Children and Families Services, Corporate IT and Business & Resource Services. The Service has budgeted for approximately 2,693 full time equivalent staff including permanent, temporary and supply teaching staff.

Other staff such as Psychologists, Social Workers, Community Learning Workers and Support Staff are also employed within Education & Children's Services.

Education & Children's Services manage a diverse range of community facilities including community campuses; libraries, museums, offices, learning and family centres, community centres and schools.

In co-operation with other council services, and other partner agencies, Education & Children's Services currently manage and maintain 136 establishments.

# EDUCATION & CHILDREN'S SERVICES

## DAY SCHOOLS - NURSERY

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	4,502
	-Supn	765
	-NI	226
Teachers	-Gross Pay	1,515
	-Supn	246
	-NI	115
Pensions		0
Overtime		0
Supply Cover		135
Slippage		(150)
Other Staff Costs		10
<b>TOTAL STAFF COSTS</b>		<b>7,364</b>

### PROPERTY COSTS

Non Domestic Rates		16
Energy Costs		0
Unitary Charge		0
Property Insurance		0
Cleaning		18
Metered Water		0
Property Maintenance		2
Other Property Costs		16
<b>TOTAL PROPERTY COSTS</b>		<b>52</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		1,130
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>1,130</b>

### TRANSPORT COSTS

Travel & Subsistence		5
Transport Insurance		0
Car Allowances		46
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		0
Other Transport Costs		4
<b>TOTAL TRANSPORT COSTS</b>		<b>55</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		2,012
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>2,012</b>

### SUPPORT SERVICES

Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>

### CAPITAL FINANCING/CAPITAL CHARGES

		0
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### CFCR

		0
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### GROSS EXPENDITURE

		10,613
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### INCOME

Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		633
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>633</b>

### NET EXPENDITURE

		9,980
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Education and Children's Services is committed to the provision of high quality early learning and childcare throughout Perth and Kinross.

The service operates an education philosophy based on innovation, improvement, inclusion and effective partnership which will raise standards of attainment and achievement for all young people.

Budgetary provision is made for 210 full-time and 2,100 part-time pupils in 47 nursery classes including the City of Perth Early Childhood Centre.

Nursery classes in schools are within the Devolved School Management Scheme.

Early learning and childcare is delivered in nursery by staff teams including early years childhood practitioners, play assistants and teachers.

Early learning and childcare is also available through commissioned places provided by partner providers in the voluntary, private and independent sectors.

# EDUCATION & CHILDREN'S SERVICES

## DAY SCHOOLS - PRIMARY

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	-Gross Pay	80
	-Supn	14
	-NI	9
Single Status	-Gross Pay	2,863
	-Supn	487
	-NI	76
Teachers	-Gross Pay	24,344
	-Supn	3,953
	-NI	1,899
Pensions		0
Overtime		0
Supply Cover		491
Slippage		(696)
Other Staff Costs		57
<b>TOTAL STAFF COSTS</b>		<b>33,577</b>

### PROPERTY COSTS

Non Domestic Rates	2,082
Energy Costs	0
Unitary Charge	3,173
Property Insurance	0
Cleaning	1,389
Metered Water	0
Property Maintenance	143
Other Property Costs	150
<b>TOTAL PROPERTY COSTS</b>	<b>6,937</b>

### SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	994
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>994</b>

### TRANSPORT COSTS

Travel & Subsistence	3
Transport Insurance	0
Car Allowances	97
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	1,593
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>1,693</b>

### TRANSFER PAYMENTS

	0
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### THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>

### SUPPORT SERVICES

Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>

### CAPITAL FINANCING/CAPITAL CHARGES

	0
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### CFCR

	0
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### GROSS EXPENDITURE

	43,201
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### INCOME

Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>0</b>

### NET EXPENDITURE

	43,201
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There are 71 primary schools and 4 all through nursery, primary and secondary schools. 2 primary schools are mothballed and have 0 pupils. Schools vary in pupil roll from 4 up to almost 429.

The service operates an education philosophy based on innovation, improvement and effective partnership which will raise standards of attainment and achievement for all young people.

The emphasis in primary schools is on improving learning, teaching and the curriculum to meet the needs of our pupils. All schools strive to raise attainment in literacy and numeracy through providing an appropriate broad and balanced curriculum. The main context for improving learning and teaching and developing the curriculum is Curriculum for Excellence; this is supported by national and local guidance for education 3-18.

Teachers working in primary schools on a full-time or part-time basis work in partnership with primary support staff, early childhood practitioners and facilities staff. Planned opportunities for continuous professional development are available to all staff.

All primary schools are within the Devolved School Management Scheme.

# EDUCATION & CHILDREN'S SERVICES

## DAY SCHOOLS - SECONDARY

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	-Gross Pay	80
	-Supn	14
	-NI	9
Single Status	-Gross Pay	2,693
	-Supn	454
	-NI	140
Teachers	-Gross Pay	23,723
	-Supn	3,893
	-NI	1,950
Pensions		0
Overtime		0
Supply Cover		338
Slippage		(719)
Other Staff Costs		57
<b>TOTAL STAFF COSTS</b>		<b>32,632</b>

### PROPERTY COSTS

Non Domestic Rates		2,881
Energy Costs		0
Unitary Charge		12,358
Property Insurance		0
Cleaning		938
Metered Water		0
Property Maintenance		178
Other Property Costs		141
<b>TOTAL PROPERTY COSTS</b>		<b>16,496</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		2,143
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>2,143</b>

### TRANSPORT COSTS

Travel & Subsistence		1
Transport Insurance		0
Car Allowances		55
Contract Car Hire		0
Vehicle Maintenance		139
Pupil Transport		3,947
Other Transport Costs		8
<b>TOTAL TRANSPORT COSTS</b>		<b>4,150</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		809
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>809</b>

### SUPPORT SERVICES

Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>

### CAPITAL FINANCING/CAPITAL CHARGES

		247
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### CFCR

		0
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### GROSS EXPENDITURE

		56,477
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### INCOME

Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		233
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>233</b>

### NET EXPENDITURE

		56,244
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There are 6 secondary schools and 4 all through (primary and secondary) schools. All of the schools have special provision, units or support systems which provide for pupils who have additional support needs.

The service maintains an educational philosophy based on self evaluation, continuous improvement and effective partnership working to raise standards of attainment and achievement for all young people.

All schools are actively involved in raising levels of attainment and providing opportunities for wider achievement within the context of the national policy on Curriculum for Excellence. The emphasis in secondary schools is on improving the quality of learning and teaching and providing an appropriate and flexible curriculum to meet the needs of all learners and ensure that young people can be successful learners, effective contributors, responsible citizens and confident individuals. This is supported by the development of specific policies and guidelines and opportunities for staff development.

Secondary school provision will continue to be enriched by work undertaken in the areas of enterprise, vocational, environmental and careers education so that skills for learning, life and work can be enhanced.

All secondary schools are within the Devolved School Management Scheme.

# EDUCATION & CHILDREN'S SERVICES

## SPECIAL SECTOR

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	3,540
-Gross Pay	584
-Supn	112
-NI	3,974
Teachers	638
-Gross Pay	314
-Supn	0
-NI	0
Pensions	0
Overtime	0
Supply Cover	225
Slippage	(187)
Other Staff Costs	25
<b>TOTAL STAFF COSTS</b>	<b>9,225</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	53
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	78
Metered Water	0
Property Maintenance	2
Other Property Costs	11
<b>TOTAL PROPERTY COSTS</b>	<b>144</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	149
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>149</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	17
Transport Insurance	0
Car Allowances	34
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	1,329
Other Transport Costs	5
<b>TOTAL TRANSPORT COSTS</b>	<b>1,385</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	2,738
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2,738</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	372
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>14,013</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	86
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>86</b>
<b>NET EXPENDITURE</b>	<b>13,927</b>

### Special Provision

Education and Children's Services is committed to a policy of including children and young people who have additional support needs within local schools wherever possible.

There are over 300 children and young people with additional support needs in specialist provision.

Provision is made for these children and young people within mainstream or designated nursery places, nursery schools, supported places in primary and secondary schools and special schools.

The fragmentation of pupil placement necessitates mobility of teaching and ancillary staff, adaptation of school buildings, staff development and a ready availability of technology aids and equipment.

Fairview School is a day special school. This school is within the Devolved School Management Scheme.

### Education Psychology Service

The Education Psychology Service is a professional advisory and support service. Psychologists play a significant role in the assessment of children with additional support needs. The service works with children and young people from pre-school to post-school, and with their families. The service contributes to the professional development of teachers through providing training and through research contributes to the development of policy and practice. The service provides information and advice to parents, is responsible for providing reports to the Additional Support for Learning Panel and provides one of the main interfaces for education with Child and Community Health Services.



# EDUCATION & CHILDREN'S SERVICES

## CHILDREN AND FAMILIES SERVICES

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	87
-Gross Pay	87
-Supn	15
-NI	9
Single Status	6,348
-Gross Pay	6,348
-Supn	1,079
-NI	468
Teachers	42
-Gross Pay	42
-Supn	7
-NI	4
Pensions	0
Overtime	0
Supply Cover	45
Slippage	(165)
Other Staff Costs	55
<b>TOTAL STAFF COSTS</b>	<b>7,994</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	63
Energy Costs	6
Unitary Charge	0
Property Insurance	0
Cleaning	27
Metered Water	0
Property Maintenance	5
Other Property Costs	27
<b>TOTAL PROPERTY COSTS</b>	<b>128</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	27
Admin Insurance	0
Other Supplies & Services	396
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>423</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	10
Transport Insurance	0
Car Allowances	79
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	130
<b>TOTAL TRANSPORT COSTS</b>	<b>219</b>
<b>TRANSFER PAYMENTS</b>	<b>14</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	6,771
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>6,771</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>15,549</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	159
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>159</b>
<b>NET EXPENDITURE</b>	<b>15,390</b>

This budget supports Children and Families Services.

The Council has a wide range of duties and responsibilities under statutory direction to safeguard and promote the welfare of children in the area who are in need; to promote the upbringing of such children by their families and to provide a range and level of services appropriate to these needs.

These services include:

- assessment of need
- duty system to deal with new referrals for support and advice
- protection of children and young people from abuse and neglect
- provision of services to meet assessed needs of children within early years
- support for children with disabilities, their parents and for those affected by disability
- services to Courts and Children's Hearings
- support programmes for children subject to Supervision Requirements
- foster care, permanency planning and adoption service for 'Looked after' children, including fulfilling responsibilities of the Adoption Agency
- residential care for looked after children
- commissioning of relevant services from the voluntary and independent sector
- Throughcare and Aftercare services
- lead on integrated Children's Services planning
- development of Corporate Parenting agenda

# EDUCATION & CHILDREN'S SERVICES

## BUSINESS & RESOURCE AND IT SERVICES

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 205
	-Supn 35
	-NI 24
Single Status	-Gross Pay 6,605
	-Supn 1,019
	-NI 395
Teachers	-Gross Pay 78
	-Supn 13
	-NI 9
Pensions	317
Overtime	13
Supply Cover	46
Slippage	(177)
Other Staff Costs	118
<b>TOTAL STAFF COSTS</b>	<b>8,700</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	15
Energy Costs	0
Unitary Charge	0
Property Insurance	441
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	66
<b>TOTAL PROPERTY COSTS</b>	<b>522</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	3,004
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>3,004</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	6
Transport Insurance	0
Car Allowances	74
Contract Car Hire	4
Vehicle Maintenance	1
Pupil Transport	0
Other Transport Costs	6
<b>TOTAL TRANSPORT COSTS</b>	<b>91</b>
<b>TRANSFER PAYMENTS</b>	<b>60</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	230
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>230</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>60</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>12,667</b>
<b>INCOME</b>	
Internal Recharges	148
Other Grant Income/Subsidy	0
Fees & Charges	236
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>384</b>
<b>NET EXPENDITURE</b>	<b>12,283</b>

### Business & Resource and IT Services

Business Services provide key support functions to front line services in ECS. These functions provide comprehensive support to pupils, parents, families and managers.

The Resource Management Team ensure that forward planning of the Service's property estate is carried out effectively and efficiently to provide buildings which are fit for the provision of modern public services. The Team also provides project support service to all establishments and lead on Business Continuity for the service.

The Finance Support Team support the Service in its financial responsibilities. This includes providing support with the Service's budget process and reporting the financial position. Processing payments and raising invoices to collect Service income including Fostercare Payments, Education Maintenance Allowance payments and collection of Music Tuition fees.

Management of the Janitorial Service and School Crossing Patrollers is also provided.

Contract Management support & guidance is also provided to managers.

As technology leader and business partner, IT has a crucial role in supporting the Council to ensure it's ICT infrastructure (including hardware, software, and information) is a business enabler. IT Supports the Council's drive for service improvement, generation of efficiencies and delivery of business transformation. At the same time it provides a responsive, cost-effective and reliable technology infrastructure to support front line service delivery through business focussed innovation and targeted investment.

# EDUCATION & CHILDREN'S SERVICES

## CATERING SERVICE

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	223
-Gross Pay	38
-Supn	10
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Supply Cover	0
Slippage	(6)
Other Staff Costs	0
<b>TOTAL STAFF COSTS</b>	<b>265</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	4
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	97
<b>TOTAL PROPERTY COSTS</b>	<b>101</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	3,895
Admin Insurance	0
Other Supplies & Services	296
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>4,191</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	2
Transport Insurance	0
Car Allowances	3
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>5</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	1,262
Other Third Party Payments	7
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1,269</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>5,831</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	2,300
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>2,300</b>
<b>NET EXPENDITURE</b>	<b>3,531</b>

The School Meals Service is managed by the Catering Support Team within Education and Children's Services. Delivery of the service is undertaken by our operational partners, Tayside Contracts.

The service includes provision of a lunchtime operation offering a variety of foods that meet the food and nutritional standards required for nursery, primary and secondary pupils. A cash cafeteria system operates in secondary schools where a range of healthier food choices are provided at both break and lunch times.

Support, advice and development are provided to a range of stakeholders in the delivery of appropriate and improving food services in accordance with both the requirements of the Schools (Health Promotion and Nutrition) (Scotland) Act 2007 and the new curriculum Health & Wellbeing outcomes.

From January 2015 Free School Meals are available to all Primary 1 to Primary 3 pupils.

Income detailed under charges represents monies collected from pupils and staff. The charges for 2015/16 for a standard meal are as follows:

Primary	£2.00
Secondary	£2.15
Adults	£3.20

Breakfast Club services operate in 16 schools.

# EDUCATION & CHILDREN'S SERVICES

## GRANTS AND INITIATIVES

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	443
-Gross Pay	75
-Supn	32
-NI	16
Teachers	198
-Gross Pay	39
-Supn	16
-NI	0
Pensions	0
Overtime	0
Supply Cover	44
Slippage	0
Other Staff Costs	1
<b>TOTAL STAFF COSTS</b>	<b>848</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	239
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>239</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	12
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>12</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	10
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>10</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>1,109</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	662
Fees & Charges	0
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>662</b>
<b>NET EXPENDITURE</b>	<b>447</b>

Education and Children's Services receive a number of specific and special grants for particular initiatives. These include Active Schools, Youth Music, Gaelic Education and Education Maintenance Allowance.

Sportscotland provides funding to support the Active Schools initiative within Primary and Secondary Schools. This initiative supports the development of a national framework of professionals responsible for recruiting and developing volunteers, coaches, leaders and teachers to deliver physical activity before, during and after school as well as developing and building capacity in the wider community.

Funding is received from Creative Scotland for the Youth Music Initiative which provides all children the opportunity to access one year's free music tuition by the time they reach 16.

The Scottish Government provide funding to PKC to enable the teaching of the Gaelic Language or teaching other subjects in Gaelic.

Education Maintenance Allowance funding is provided by the Scottish Government for the purpose of providing means-tested financial support to encourage young people from low income households to remain in non advanced post compulsory education.

Funding is also received from various other organisations such as National Museums Scotland, NHS and the Local Action Fund. Funding from these and other funding providers enables the Service to deliver various activities including educational, health promotion, sports and cultural activities.

The net expenditure represents the Council's contribution towards projects part funded through Grants and the income budget for Gaelic held by the Chief Executive's Service.

# EDUCATION & CHILDREN'S SERVICES

## CULTURAL & COMMUNITY SERVICES

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	80
-Gross Pay	80
-Supn	14
-NI	9
Single Status	4,954
-Gross Pay	4,954
-Supn	849
-NI	307
Teachers	649
-Gross Pay	649
-Supn	103
-NI	43
Pensions	0
Overtime	61
Supply Cover	84
Slippage	(145)
Other Staff Costs	8
<b>TOTAL STAFF COSTS</b>	<b>7,016</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	336
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	133
Metered Water	0
Property Maintenance	19
Other Property Costs	7,710
<b>TOTAL PROPERTY COSTS</b>	<b>8,198</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,029
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,029</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	5
Transport Insurance	0
Car Allowances	103
Contract Car Hire	0
Vehicle Maintenance	110
Pupil Transport	6
Other Transport Costs	43
<b>TOTAL TRANSPORT COSTS</b>	<b>267</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	5,779
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>5,779</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>22,289</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	635
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>635</b>
<b>NET EXPENDITURE</b>	<b>21,654</b>

Cultural and Community Services comprises Culture Services, Sport and Active Recreation, Communities Services, Gaelic and the corporate Community Planning and Community Empowerment Team.

Communities Services includes Adult and Family Learning, Youth Services, and community development and capacity building. Services provided include community based adult learning with literacy, numeracy and core skill programmes for adults; support work with parents and families; and both universal and targeted work with young people. The Communities teams are locality based across North and South Perth, Strathearn, Highland Perthshire, Eastern Perthshire and Kinross. Support to our more vulnerable young people and their families is provided through the Community Link Worker Team and the North Perth Integrated Schools Team.

Culture Services includes libraries, arts development, museums and galleries, instrumental music tuition, archives and local studies. The Service is responsible for museums and galleries and collections of nationally recognised significance and operates 3 museums. The Library Service operates 12 libraries including the AK Bell Library, which houses Archives and Local Studies; as well as a mobile library service operating 4 routes in rural areas. The Arts Development team offers development opportunities in a range of arts disciplines including dance and also supports local community arts and arts festivals. The Music Tuition Service delivers instrumental tuition in schools and supports young people through local orchestras and the Youth Music Initiative.

The Sports Development team works in partnership with local community sports clubs, schools and others to promote participation and performance in all aspects of sport across Perth & Kinross. The service delivers the Active Schools programme to increase participation and enjoyment of sport by children and young people in school and through extra-curricular activities. The Outdoor Education team provides a range of opportunities designed to increase access to, and enjoyment of, the unique natural environment. It also manages the Council's two Outdoor Centres.

Gaelic development includes the provision of adult and community learning, culture and education activities which promote and support Gaelic. The service monitors and reports on implementation of the Council's Gaelic Development Plan.

The Corporate Community Planning Team provides policy advice to the Council and the CPP Board on community planning and wider public service reform. It monitors delivery performance of the Single Outcome Agreement and provides senior secretariat support to the CPP. It also supports the CPP Community Empowerment Working Group.

Cultural and Community Services also works in partnership with the two arms-length Trusts, Live Active Leisure and Horsecross Arts Ltd, and with Pitlochry Festival Theatre. These organisations deliver wider leisure and cultural provision across Perth & Kinross.

# HOUSING & COMMUNITY CARE

## SUMMARY

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	446
-Gross Pay	446
-Supn	75
-NI	48
Single Status	24,563
-Gross Pay	24,563
-Supn	4,239
-NI	1,564
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	25
Other Staff Costs	689
Slippage	(992)
<b>TOTAL STAFF COSTS</b>	<b>30,657</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	102
Energy Costs	65
Property Insurance	1
Cleaning	107
Metered Water	11
Property Maintenance	502
Other Property Costs	1,691
<b>TOTAL PROPERTY COSTS</b>	<b>2,479</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	2,620
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>2,620</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	546
Transport Insurance	0
Car Allowances	28
Contract Car Hire	7
Vehicle Maintenance	0
Other Transport Costs	813
<b>TOTAL TRANSPORT COSTS</b>	<b>1,394</b>
<b>TRANSFER PAYMENTS</b>	<b>35,748</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	49,794
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>49,794</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>81</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>122,773</b>
<b>INCOME</b>	
Internal Recharges	1,254
Other Grant Income/Subsidy	35,165
Fees & Charges	11,156
Resource Transfer	5,841
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>53,416</b>
<b>NET EXPENDITURE</b>	<b>69,357</b>

This page shows the summary budget for Housing & Community Care. Detailed information for Community Care and Housing (General Fund) is provided on the following pages.

Housing & Community Care's vision is:

We're committed to the council's aim that Perth & Kinross should be a vibrant, successful place where people can enjoy a safe, secure and healthy environment, and where they're nurtured and supported as individuals and communities.

Our five service objectives are:

- Provide more and better housing throughout Perth & Kinross.
- Help people to keep living in their own homes and leading lives that are acceptable to them and the community around them.
- Help communities to grow and individuals to develop so that people can live safely in strong, healthy communities.
- Look after homeless people, and vulnerable adults and families, with proper housing, support and protection.
- Spend our money wisely and provide the best service possible, in a way that involves everyone who either benefits or contributes.

We work with people who are disabled, in poor health, socially excluded or disadvantaged in other ways. We look after them as residents and tenants, make sure that they have access to high quality affordable housing, and help to rebuild communities. We also support vulnerable people who may be the victims of social inequality by helping and encouraging them to develop their own potential, take responsibility for their own welfare and to be independent.

Our work ranges from assessing people's needs and taking care of vulnerable individuals and families, to providing the necessary safeguards for people who may be a risk to themselves or others. We also administer housing and council tax benefits and offer advice in relation to improvements, repairs and adaptations for people who own their homes.

**HOUSING & COMMUNITY CARE  
(COMMUNITY CARE)  
OLDER PEOPLE**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	9,419
-Gross Pay	1,674
-Supn	561
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	40
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>11,694</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	9
Energy Costs	4
Property Insurance	0
Cleaning	14
Metered Water	0
Property Maintenance	27
Other Property Costs	639
<b>TOTAL PROPERTY COSTS</b>	<b>693</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	394
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>394</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	398
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>398</b>
<b>TRANSFER PAYMENTS</b>	<b>3</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	27,507
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>27,507</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>40,689</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	3,978
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>3,978</b>
<b>NET EXPENDITURE</b>	<b>36,711</b>

As part of its Care in the Community strategy, Community Care provides a wide range of services for older people, including the following:-

**Community Support Services**

Locality Community Care teams support people to decide what they want to improve about their situation and the support they need to do so. This motivates people to achieve their potential by determining their own goals, and realising them through the support of the community, their families, and a range of Council and Voluntary Sector resources and services. Monitoring and reviewing change and risk is part of the process. Equipment and adaptations to the person's home environment to maintain independence is an integral part of the service. Where people are no longer able to remain at home, social workers work with them and their families to facilitate admission to an appropriate care home.

In addition Social Workers undertake supervision of private guardians and provide guardianship supervision for people being cared for under the Adults with Incapacity (Scotland) Act 2007.

Social Workers also act as Council Officers under the Adult Support and Protection (Scotland) Act 2007 and in partnership with other agencies and adults at risk of harm to ensure they are safe.

**Care at Home**

Care at home is provided through Reablement and Mainstream provision of personal care support to older people. Direct Payments play a significant part in ensuring that people have the independence to organise their own care and the support to engage in social and community activity where required.

**Telecare**

An ever increasing range of electronic and technical devices can be fitted and linked to a personal responder service to support independence at home and reduce the risk of harm.

**Day Services / Opportunities**

Day Centre Services are provided and commissioned in a number of centres across Perth & Kinross. This extends to the provision of transport to enable the attendance of the most frail and vulnerable. These centres play an important role in preventing isolation, promoting mental health and physical well-being and providing respite for carers. There is now a greater emphasis on introducing people to activities already taking place in the community and supporting individuals and small groups to decide how they want to spend their time, following the national agenda around personalisation.

**Care Homes**

The Service runs care homes in Perth, Aberfeldy and Auchterarder where people who can no longer live in their own home receive the support and care that they need. Care extends to the end of life in conjunction with the Community Nursing Service. People are supported to continue with their own interests as far as possible and relatives are welcome to play a part in their care if they wish. The service also purchases a significant number of care home placements from the private and voluntary sector.

**HOUSING & COMMUNITY CARE**  
(COMMUNITY CARE)  
**PEOPLE WITH A PHYSICAL OR SENSORY IMPAIRMENT**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	821
-Gross Pay	141
-Supn	55
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	0
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>1,017</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	16
Energy Costs	0
Property Insurance	1
Cleaning	4
Metered Water	0
Property Maintenance	0
Other Property Costs	28
<b>TOTAL PROPERTY COSTS</b>	<b>49</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	153
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>153</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	19
Transport Insurance	0
Car Allowances	0
Contract Car Hire	7
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>26</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	1,891
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1,891</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>3,136</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	515
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>515</b>
<b>NET EXPENDITURE</b>	<b>2,621</b>

As part of its Care in the Community strategy, Community Care provides a wide range of services for people with a physical or sensory impairment, including the following:-

**Community Support Services**

Locality Community Care teams support people to decide what they want to improve about their situation and the support they need to do so. This motivates people to achieve their potential by determining their own goals, and realising them through the support of the community, their families, and a range of Council and Voluntary Sector resources. Monitoring and reviewing change and risk is part of the process as is the provision of adaptations to the person's home environment to maintain independence. Where people are no longer able to remain at home, social workers work with them and their families to facilitate admission to an appropriate care home.

People with sensory impairment received a similar service from the Perth & Kinross Society for the Blind and the Tayside Association for the Deaf, commissioned by the Council through Service Level Agreements.

Social Workers also act as Council Officers under the Adult Support and Protection (Scotland) Act 2007 and in partnership with other agencies deliver services to adults at risk of harm to ensure they are safe.

**Care at Home**

Care at home is provided through Reablement and Mainstream provision of personal care support to people with physical disability. Direct Payments play a significant part in ensuring that people have the independence to organise their own care and the support to engage in social and community activity where required.

**Telecare**

An ever increasing range of electronic and technical devices can be fitted and linked to a personal responder service to support independence at home and reduce the risk of harm.

**Day Services / Opportunities**

Day Centre Services are provided and commissioned in a number of centres across Perth and Kinross. This extends to the provision of transport to enable the attendance of the most frail and vulnerable. These centres play an important role in preventing isolation, promoting mental health and physical well-being and providing respite for carers. There is now a greater emphasis on introducing people to activities already taking place in the community and supporting individuals and small groups to decide how they want to spend their time following the national agenda around personalisation.



**HOUSING & COMMUNITY CARE**  
**(COMMUNITY CARE)**  
**PEOPLE WITH LEARNING DISABILITIES**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 2,720
	-Supn 462
	-NI 157
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	0
Other Staff Costs	38
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>3,377</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	2
Energy Costs	2
Property Insurance	0
Cleaning	5
Metered Water	0
Property Maintenance	6
Other Property Costs	52
<b>TOTAL PROPERTY COSTS</b>	<b>67</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	65
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>65</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	40
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	317
<b>TOTAL TRANSPORT COSTS</b>	<b>357</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	12,152
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>12,152</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>16,018</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	575
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>575</b>
<b>NET EXPENDITURE</b>	<b>15,443</b>

Social Work Assessment Staff work with service users and their carers/families to identify their needs and the support they require.

Day care provision, respite care and supported living and residential/nursing home provision for people who cannot live safely in their own homes is provided or purchased as appropriate by the Service. We also support people to access Direct payments.

Direct day service provision is provided through day opportunities teams. There is also a training and employment team. We also have a day care centre of excellence for those with very complex disabilities.

The direction of the service is currently informed by the development of a Charter for Learning Disabilities, completed in conjunction with users and carers.

The service also currently commissions a short break respite service.

**HOUSING & COMMUNITY CARE**  
**(COMMUNITY CARE)**  
**PEOPLE WITH MENTAL HEALTH NEEDS**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 999
	-Supn 170
	-NI 68
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	0
Other Staff Costs	12
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>1,249</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	1
Energy Costs	1
Property Insurance	0
Cleaning	1
Metered Water	0
Property Maintenance	0
Other Property Costs	60
<b>TOTAL PROPERTY COSTS</b>	<b>63</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	59
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>59</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	26
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>26</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	2,547
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2,547</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>3,944</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	326
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>326</b>
<b>NET EXPENDITURE</b>	<b>3,618</b>

Mental Health Social Work Services work in partnership with NHS Tayside in assessing need and providing support to people with a severe and/or enduring mental illness.

Social Work professionals within the Mental Health Team are now based in 3 Community Mental Health Team locations throughout Perthshire – Coupar Angus (north), Crieff (south) and Perth City. Each Community Mental Health Team has a senior practitioner who manages the social work staff within the team. The senior practitioners are qualified mental health officers and are responsible for carrying out statutory duties in line with all relevant mental health legislation as well as managing staff.

Additionally, the service currently employs senior practitioners in old age psychiatry and learning disabilities.

Day care services are provided in conjunction with partner agencies throughout Perth & Kinross.

The Mental Health Assessment Care Management and Day Care Services are currently undergoing a period of review.

**HOUSING & COMMUNITY CARE**  
**(COMMUNITY CARE)**  
**SUPPORT SERVICES**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	80
-Supn	13
-NI	7
Single Status -Gross Pay	218
-Supn	38
-NI	20
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	6
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>382</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	35
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>35</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	3
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>3</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	170
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>170</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>590</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	714
Resource Transfer	5,841
<b>TOTAL INCOME</b>	<b>6,555</b>
<b>NET EXPENDITURE</b>	<b>(5,965)</b>

This section comprises Community Care Management and Resource Transfer Income.

Resource Transfer - As part of the process of transferring the balance of care from in-patient to care in the community NHS Tayside transferred resources to the Council. This allows the Council to commission alternative care and services to facilitate the resettlement of patients in the community. Most of the services funded by resource transfer are committed to funding professional staff, nursing home places and block contracts.

**HOUSING & COMMUNITY CARE**  
**(COMMUNITY CARE)**  
**PEOPLE WITH AN ADDICTION**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 585
	-Supn 99
	-NI 42
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	0
Other Staff Costs	24
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>750</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	17
Energy Costs	0
Property Insurance	0
Cleaning	10
Metered Water	0
Property Maintenance	0
Other Property Costs	62
<b>TOTAL PROPERTY COSTS</b>	<b>89</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	20
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>20</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	20
Transport Insurance	0
Car Allowances	2
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>22</b>
<b>TRANSFER PAYMENTS</b>	<b>1</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	84
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>84</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>966</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	370
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>370</b>
<b>NET EXPENDITURE</b>	<b>596</b>

This section relates to the activities of the Drug and Alcohol team who provide a range of interventions for adults with complex substance misuse problems in close partnership with the Health Service Drug Problem and Alcohol Problem teams - also based in Highland House. Assessments of individual need as well as possible risk to children through Parental Substance misuse are undertaken, while direct support is offered through counselling, access to alternative therapies, motivational interviewing and advice and guidance. These are offered as part of a Care Plan or Care and Treatment plan for those requiring health and social care intervention. Over the next 12 months, the team will develop further services, particularly in relation to Community Detox, as they endeavour to move away from costly residential solutions for "the few" to more intensive, local solutions for those who require them.

**HOUSING & COMMUNITY CARE**  
(COMMUNITY CARE)  
**CRIMINAL JUSTICE SERVICES**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	1,942
-Supn	331
-NI	141
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	1
Other Staff Costs	8
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>2,423</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	31
Energy Costs	0
Property Insurance	0
Cleaning	11
Metered Water	0
Property Maintenance	0
Other Property Costs	134
<b>TOTAL PROPERTY COSTS</b>	<b>176</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	82
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>82</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	30
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>30</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	205
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>205</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>2,916</b>
<b>INCOME</b>	
Internal Recharges	19
Other Grant Income/Subsidy	1,568
Fees & Charges	835
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>2,422</b>
<b>NET EXPENDITURE</b>	<b>494</b>

The Criminal Justice Services (CJS) is delivered by Perth & Kinross Council yet funded, in the main, through the Scottish Government (via the Tayside Criminal Justice Authority).

CJS provide a range of reports, assessments, advice and information to Courts and to the Parole Board as well as Supervision, Probation, Community Service and Supervised Attendance Orders. Recently these have been wrapped up into a single Community Payback sentence with the additional sanction of electronic monitoring for those who breach their orders (as per "Protecting Scotland's Communities"). Regular assessment of the needs of/risks posed by long term prisoners continue to play an important part in the work of Criminal Justice staff as does supervision of them in the community post-sentence.

Through the use of innovative yet robust approaches to offending behaviour and through the medium of close working partnerships CJS contributes significantly to improving the safety of communities.

Recent local developments such as the use of Structured Deferred Sentences for young people aged 16 to 21 (Right Track) are contributing directly to improved levels of compliance with orders.

Teams are located in St Martins House, St Catherine's Road and Perth and Castle Huntly Prisons. An integrated model of supervision provides a continuum of support and assessment throughout the teenage years and into adulthood for offenders with more complex needs.

The service has now been extended to include our Community Safety teams within the same line management structure to ensure greater synergies across the Council and its Community Safety partners.

**HOUSING & COMMUNITY CARE**  
**HOUSING (GENERAL FUND)**  
**MANAGEMENT**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	80
-Supn	14
-NI	8
Single Status -Gross Pay	0
-Supn	0
-NI	0
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	19
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>121</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	1
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>0</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	213
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>213</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>335</b>
<b>INCOME</b>	
Internal Recharges	51
Other Grant Income Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>51</b>
<b>NET EXPENDITURE</b>	<b>284</b>

This section covers the costs of the Housing Head of Service to the General Fund.

**HOUSING & COMMUNITY CARE**  
**HOUSING (GENERAL FUND)**  
**BENEFITS ADMINISTRATION**

**2015/16**  
**FINAL**  
**BUDGET**  
**£'000**

**STAFF COSTS**

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	807
	-Supn	137
	-NI	50
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Other Staff Costs		10
Slippage		0
<b>TOTAL STAFF COSTS</b>		<b>1,004</b>

**PROPERTY COSTS**

Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>

**SUPPLIES & SERVICES**

Catering	0
Admin Insurance	0
Other Supplies & Services	31
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>31</b>

**TRANSPORT COSTS**

Travel & Subsistence	0
Transport Insurance	0
Car Allowances	2
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>2</b>

**TRANSFER PAYMENTS**

33,078

**THIRD PARTY PAYMENTS**

Payments to Contractors	0
Other Third Party Payments	1
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1</b>

**SUPPORT SERVICES**

Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>

**CAPITAL FINANCING/CAPITAL CHARGES**

0

**CFCR**

0

**GROSS EXPENDITURE**

34,116

**INCOME**

Internal Recharges	20
Other Grant Income Subsidy	33,597
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>33,617</b>

**NET EXPENDITURE**

499

Benefits Administration comprises the following component elements:-

Housing Benefits & Council Tax Reduction Scheme

Housing Benefits has been the second largest increase in growth in any area of Social Security over the last decade. It is essential that a high degree of control is exercised to ensure that recipients are awarded their proper entitlement and that resources are targeted where most required.

The Exchequer makes a cash limited grant towards administration costs.

The management of Benefits is extremely complex and must be handled in a sympathetic, fair, yet firm manner, thus reflecting the obligation to the national and local taxpayer.

The UK Government's deficit reduction plans and Welfare Reform agenda brings radical and fundamental change to the Benefit system. This brings significant challenge and demand in terms of Benefit administration.

Appropriate systems and procedures have been put in place over recent years to minimise fraud and improve overpayments recovery.

**HOUSING & COMMUNITY CARE**  
**HOUSING (GENERAL FUND)**  
**LOCAL TAXES**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	923
-Supn	162
-NI	64
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	17
Other Staff Costs	0
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>1,166</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	197
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>197</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	3
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>3</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	28
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>28</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>1,394</b>
<b>INCOME</b>	
Internal Recharges	29
Other Grant Income Subsidy	0
Fees & Charges	866
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>895</b>
<b>NET EXPENDITURE</b>	<b>499</b>

The Revenues (Local Taxes) Section is responsible for the billing of Council Tax (70,576 domestic properties) and Non-Domestic Rates (8,146 non-domestic properties), along with the collection and recovery of Council Tax and Non-Domestic Rates. A very high level of collection and recovery of Local Taxes is vital to the delivery of frontline Council services to the public.



**HOUSING & COMMUNITY CARE**  
**HOUSING (GENERAL FUND)**  
**WELFARE RIGHTS**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	423
-Gross Pay	71
-Supn	27
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	101
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>622</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	18
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>18</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	6
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>6</b>
<b>TRANSFER PAYMENTS</b>	<b>593</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>1,239</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>1,239</b>

The Welfare Rights Team provides free, confidential and impartial welfare rights advice, financial assessment and appeals representation service to the residents of Perth & Kinross.

A welfare rights service is fundamental to a fair Charging Policy and to preventing and alleviating poverty in our community.

The Welfare Rights Team generated £3.9 million within the local community in the year 2013/14.

Additionally, from April 2013, the administration of Crisis Grants and Community Care Grants, as part of the Scottish Welfare Fund, is also undertaken.

**HOUSING & COMMUNITY CARE**  
**HOUSING (GENERAL FUND)**  
**COMMUNITY WARDENS**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	577
-Supn	98
-NI	39
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	92
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>806</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	9
Energy Costs	2
Property Insurance	0
Cleaning	2
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>13</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	62
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>62</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	5
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>5</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	144
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>144</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>1,030</b>
<b>INCOME</b>	
Internal Recharges	11
Other Grant Income Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>11</b>
<b>NET EXPENDITURE</b>	<b>1,019</b>

Safer Communities

The budget covers the provision of Anti Social Noise and Behaviour Services within Housing and Community Care.

The Investigations Team deals with anti social behaviour issues across all tenures and seeks appropriate solutions, working in partnership with other agencies. Three teams of Community Wardens in Letham/Hillyland, Muirton/North Muirton and Rattray act as the eyes and ears of the community, provide reassurance and work with partners to resolve issues.

**HOUSING & COMMUNITY CARE SERVICES**  
**HOUSING (GENERAL FUND)**  
**SITES FOR TRAVELLING PEOPLE**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	20
-Gross Pay	4
-Supn	1
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	0
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>25</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	1
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	2
Other Property Costs	2
<b>TOTAL PROPERTY COSTS</b>	<b>5</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	1
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>0</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	32
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>63</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income Subsidy	0
Fees & Charges	111
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>111</b>
<b>NET EXPENDITURE</b>	<b>(48)</b>

Sites for Gypsy Travellers

This budget reflects the provision and management of travelling persons sites at Double Dykes, Perth and Bobbin Mill, Pitlochry. We employ a Gypsy Traveller Site Manager to manage the site at Double Dykes which has 20 chalets. The Bobbin Mill site has 6 and is managed by the North Area Housing Team.

**HOUSING & COMMUNITY CARE**  
**HOUSING (GENERAL FUND)**  
**HOMELESSNESS**

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,125
-Gross Pay	191
-Supn	72
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	7
Other Staff Costs	192
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>1,587</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	6
Energy Costs	55
Property Insurance	0
Cleaning	49
Metered Water	11
Property Maintenance	467
Other Property Costs	714
<b>TOTAL PROPERTY COSTS</b>	<b>1,302</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	457
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>457</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	10
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>10</b>
<b>TRANSFER PAYMENTS</b>	<b>100</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	48
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>48</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>49</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>3,553</b>
<b>INCOME</b>	
Internal Recharges	29
Other Grant Income Subsidy	0
Fees & Charges	2,454
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>2,483</b>
<b>NET EXPENDITURE</b>	<b>1,070</b>

This budget reflects the Council's statutory duty to provide a service to people who are homeless or threatened with homelessness. The Homeless Service assess approximately 800 homeless applications each year, provides a comprehensive advice and assistance service, manages a pool of 166 properties for use as temporary accommodation and provides a Resettlement Service to homeless people. In addition, the service provides a 24 hour emergency standby service and manages a 30 bedroomed supported hostel, an 8 bedroom supported hostel for families with young children and 8 bedroom supported accommodation for 16-25 year olds.

Staff within the Homeless Service work closely with the Area Housing and Social Housing Access Teams to prevent homelessness and to ensure that tenants are offered the necessary support and assistance to sustain tenancies and are able to access affordable and well managed accommodation in the private sector. This work with the private sector includes administering the Rent Bond Guarantee Scheme, and providing impartial advice to private landlords and tenants to resolve tenancy problems.

Tenancy sustainment and early intervention continue to be priorities for the service to prevent homelessness.

# HOUSING & COMMUNITY CARE

## STRATEGY & SUPPORT

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	286
-Gross Pay	286
-Supn	48
-NI	33
Single Status	3,984
-Gross Pay	3,984
-Supn	661
-NI	267
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	147
Slippage	(992)
<b>TOTAL STAFF COSTS</b>	<b>4,434</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	11
Energy Costs	0
Property Insurance	0
Cleaning	11
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>22</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,045
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,045</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	6
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	496
<b>TOTAL TRANSPORT COSTS</b>	<b>506</b>
<b>TRANSFER PAYMENTS</b>	<b>1,973</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	4,804
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>4,804</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>12,784</b>
<b>INCOME</b>	
Internal Recharges	1,095
Other Grant Income/Subsidy	0
Fees & Charges	412
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>1,507</b>
<b>NET EXPENDITURE</b>	<b>11,277</b>

Strategic commissioning and support services include the costs associated with centralised management and support services to enable frontline staff to effectively carry out statutory duties and deliver quality services directly to the public. This page summarises the budgets of the various teams within the two areas of Strategic Planning & Commissioning and Finance & Business Support:

### Strategic Commissioning

This includes Planning & Policy, Strategic Commissioning and Community Regeneration.

### Planning, Policy & Strategic Commissioning

Planning & Commissioning consists of two teams - Planning & Policy and Contracting & Commissioning – who deal with the preparation and production of strategies across the service and joint strategies, including the Joint Commissioning Plan, and the commissioning, tendering and contract monitoring of a range of commissioned services across Housing & Community Care. The strategic nature of the business involves joint working with the service and external partner organisations, private and third sectors.

### Community Regeneration

The main budget element within Community Regeneration relates to the funding of private sector housing improvements and adaptations via the Private Sector Housing Grant.

### Customer and Community Engagement

This includes supporting and developing tenant, service user and carer participation and engagement. It also includes supporting and managing the customer liaison/complaints and communications across the service.

### Centre for Innovation

This team promotes employee engagement, cultural evolution and a renewed and re-energised focus on innovation and improvement at strategic, operational and individual levels. Whilst the long term view is to further develop the systematic and strategic approach to innovation and improvement, the initial focus is on placing innovation and improvement across everyday business for all.

### Finance & Business Support

Finance & Support Services include a range of support services for Housing & Community Care. These services work together to provide the support infrastructure required to enable front line services to deliver quality services and make a positive difference to the lives of service users, carers and communities. In addition these services provide the capacity and expertise for Housing & Community Care improvement and transformational agendas to be delivered. The service areas which work together within Finance & Support Services are:

- Finance & Business Support
- Performance & Business Improvement

In addition the Head of Finance & Support Services also has the lead responsibility for the following Council Services:

- Local Taxes
- Housing Benefits and Council Tax Reduction Scheme
- Welfare Rights Service
- FOI Reviews
- Corporate IT
- Procurement (see below)
- Customer Service Centre (see below)

### Procurement

The team undertakes strategic procurement activity across the Council together with the implementation of e-procurement.

### Customer Service Centre

Provides customers with one of the first points of telephone and e-mail contact with the Council and comprehensive customer services at the Customer Service Point in Pullar House.

# THE ENVIRONMENT SERVICE

## SUMMARY

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	527
	- Supn	90
	- NI	59
Single Status	- Gross Pay	20,337
	- Supn	3,461
	- NI	1,425
Craft Workers	- Gross Pay	409
	- Supn	70
	- NI	28
Pensions		0
Overtime		626
Slippage		(780)
Other Staff Costs		1,561
<b>TOTAL STAFF COSTS</b>		<b>27,813</b>

### PROPERTY COSTS

Non Domestic Rates	1,674
Energy Costs	4,548
Property Insurance	15
Cleaning	233
Metered Water	921
Property Maintenance	5,638
Other Property Costs	4,996
<b>TOTAL PROPERTY COSTS</b>	<b>18,025</b>

### SUPPLIES & SERVICES

Catering	0
Admin Insurance	224
Other Supplies & Services	12,673
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>12,897</b>

### TRANSPORT COSTS

Travel & Subsistence	88
Transport Insurance	0
Car Allowances	136
Contract Car Hire	148
Vehicle Maintenance	0
Other Transport Costs	6,747
<b>TOTAL TRANSPORT COSTS</b>	<b>7,119</b>

### TRANSFER PAYMENTS

	191
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### THIRD PARTY PAYMENTS

Payments to Contractors	902
Other Third Party Payments	16,639
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>17,541</b>

### SUPPORT SERVICES

Professional & Engineering Services	31
Admin Recharge	3,042
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>3,073</b>

### CAPITAL FINANCING/CAPITAL CHARGES

CFCR	0
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### GROSS EXPENDITURE

	89,399
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### INCOME

Capital	1,113
Internal Recharges	12,130
Other Grant Income/Subsidy	331
Fees & Charges	14,357
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>27,931</b>

### NET EXPENDITURE

	61,468
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Through its Corporate and Community Plans, the Council has articulated a vision of ".....a confident and ambitious Perth & Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported."

To translate this vision into reality and to sustain it the Environment Service's primary purpose is "to create a safe, secure and welcoming environment as the foundation on which a prosperous, sustainable and inclusive economy can be built."

Our Key Service Objectives are:

1. To promote sustainable development
2. To develop and support a thriving and inclusive economy and promote Perth & Kinross as a place to live, work and visit
3. To manage, maintain and enhance the public realm and provide safe and convenient access for all users
4. To protect and promote the health, safety and well being of communities
5. To provide efficient and effective service delivery

# THE ENVIRONMENT SERVICE

## STRUCTURES & FLOODING

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	493
	- Supn	84
	- NI	38
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		18
<b>TOTAL STAFF COSTS</b>		<b>633</b>

### PROPERTY COSTS

Non Domestic Rates	0	
Energy Costs	0	
Property Insurance	0	
Cleaning	0	
Metered Water	0	
Property Maintenance	0	
Other Property Costs	0	
<b>TOTAL PROPERTY COSTS</b>		<b>0</b>

### SUPPLIES & SERVICES

Catering	0	
Admin Insurance	0	
Other Supplies & Services	312	
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>312</b>

### TRANSPORT COSTS

Travel & Subsistence	1	
Transport Insurance	0	
Car Allowances	6	
Contract Car Hire	0	
Vehicle Maintenance	0	
Other Transport Costs	0	
<b>TOTAL TRANSPORT COSTS</b>		<b>7</b>

### TRANSFER PAYMENTS

	0
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### THIRD PARTY PAYMENTS

Payments to Contractors	0	
Other Third Party Payments	1,520	
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>1,520</b>

### SUPPORT SERVICES

Professional & Engineering Services	0	
Admin Recharge	44	
Central Support	0	
<b>TOTAL SUPPORT SERVICES</b>		<b>44</b>

### CAPITAL FINANCING/CAPITAL CHARGES

CFCR	0
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**GROSS EXPENDITURE** 2,599

### INCOME

Capital	214	
Internal Recharges	0	
Other Grant Income/Subsidy	0	
Fees & Charges	10	
Contract Income/External Work	0	
<b>TOTAL INCOME</b>		<b>224</b>

**NET EXPENDITURE** 2,375

The Structures and Flooding Team maintains road structures such as bridges, culverts and retaining walls, strengthening or replacing these where appropriate and installing new structures. The team is also responsible for the technical approval of new structures proposed by external developers. The Council currently maintains around 970 such structures for the benefit of residents and visitors. The Team also has responsibility for developing flood studies; implementing flood alleviation schemes; assessing, clearing and repairing water courses; and implementing the requirements of the Flood Risk Management (Scotland) Act 2009.

# THE ENVIRONMENT SERVICE

## TRAFFIC & NETWORK

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	574
	- Supn	99
	- NI	43
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		7
Slippage		0
Other Staff Costs		11
<b>TOTAL STAFF COSTS</b>		<b>734</b>

### PROPERTY COSTS

Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>

### SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	40
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>40</b>

### TRANSPORT COSTS

Travel & Subsistence	1
Transport Insurance	0
Car Allowances	10
Contract Car Hire	3
Vehicle Maintenance	0
Other Transport Costs	1
<b>TOTAL TRANSPORT COSTS</b>	<b>15</b>

### TRANSFER PAYMENTS

	0
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### THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	646
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>646</b>

### SUPPORT SERVICES

Professional & Engineering Services	0
Admin Recharge	39
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>39</b>

### CAPITAL FINANCING/CAPITAL CHARGES

	41
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<b>CFCR</b>	<b>0</b>
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<b>GROSS EXPENDITURE</b>	<b>1,515</b>
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### INCOME

Capital	69
Internal Recharges	31
Other Grant Income/Subsidy	0
Fees & Charges	45
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>145</b>

<b>NET EXPENDITURE</b>	<b>1,370</b>
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The Traffic and Network Team has responsibility for ensuring the public road network is managed to provide as safe conditions as possible for all road users. It also manages all activity on the public road network, both by contractors and public utilities. The team endeavours to support the efficient and sustainable use of the road network through appropriate speed and traffic management, traffic signing and road markings. The team also seeks to make particular improvements to facilities for more vulnerable road users such as people with disabilities, cyclists and pedestrians, and promotes the greater use of more sustainable transport modes such as walking, cycling and public transport. Urban traffic controls systems cover all traffic signals, pedestrian and cycle crossings.



# THE ENVIRONMENT SERVICE

## ROADS MAINTENANCE

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	521
	- Supn	89
	- NI	38
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		48
Slippage		0
Other Staff Costs		30
<b>TOTAL STAFF COSTS</b>		<b>726</b>

### PROPERTY COSTS

Non Domestic Rates		0
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		34
<b>TOTAL PROPERTY COSTS</b>		<b>34</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		321
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>321</b>

### TRANSPORT COSTS

Travel & Subsistence		1
Transport Insurance		0
Car Allowances		8
Contract Car Hire		55
Vehicle Maintenance		0
Other Transport Costs		20
<b>TOTAL TRANSPORT COSTS</b>		<b>84</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		5,633
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>5,633</b>

### SUPPORT SERVICES

Professional & Engineering Services		0
Admin Recharge		110
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>110</b>

### CAPITAL FINANCING/CAPITAL CHARGES

		0
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### GROSS EXPENDITURE

6,908

### INCOME

Capital		396
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		206
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>602</b>

### NET EXPENDITURE

6,306

The Roads Maintenance Partnership is a shared service arrangement comprising elements of Perth & Kinross Council and Tayside Contracts and has responsibility for maintaining over 1500 miles of public road network (including footways) in a safe condition, thus maintaining its value as a vital asset and providing best value to the Council. The partnership is responsible for carrying out structural maintenance including road reconstruction; resurfacing; surface dressing; retaining wall repairs; remedial earthworks and other repair/replacement measures to safeguard the integrity of the roads infrastructure for the benefit of residents and visitors. The partnership also carries out routine inspection of the road network and cyclical maintenance such as line refreshing and cleaning out gullies. The partnership also provides the Council's winter maintenance service to preserve essential services and economic activities throughout the winter and its reactive response to flooding events.

# THE ENVIRONMENT SERVICE

## STREET LIGHTING

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	113
	- Supn	19
	- NI	8
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		3
Slippage		0
Other Staff Costs		34
<b>TOTAL STAFF COSTS</b>		<b>177</b>

### PROPERTY COSTS

Non Domestic Rates		0
Energy Costs		90
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		5
<b>TOTAL PROPERTY COSTS</b>		<b>95</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		1
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>1</b>

### TRANSPORT COSTS

Travel & Subsistence		0
Transport Insurance		0
Car Allowances		2
Contract Car Hire		7
Vehicle Maintenance		0
Other Transport Costs		0
<b>TOTAL TRANSPORT COSTS</b>		<b>9</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		1,552
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>1,552</b>

### SUPPORT SERVICES

Professional & Engineering Services		0
Admin Recharge		30
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>30</b>

### CAPITAL FINANCING/CAPITAL CHARGES

CFCR		0
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### GROSS EXPENDITURE

		1,920
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### INCOME

Capital		20
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		0
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>20</b>

### NET EXPENDITURE

		1,900
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Perth & Kinross Council and Dundee City Council are undertaking a unique approach to street lighting service provision which has seen the local authorities collaborate and partner together along with Tayside Contracts to provide a public/private partnership approach to deliver an integrated street lighting service. This involves the design, installation and maintenance of street lighting and illuminated signs for the benefit of residents and visitors. The team approves all street lighting designs for all new housing developments and is working proactively to harness new technology to reduce energy consumption.

All told around 25,000 street lamps and 2,000 illuminated signs are managed by the partnership. The partnership is committed to maintaining and where possible improving the high level of service provided in the operation and maintenance of this asset. The Partnership has been successful in reducing the cost of providing the street lighting service and will continue to seek to do so.

The issue of sustainability is a major consideration in the provision of the street lighting function and the Partnership will continue to review alternative energy sources, energy efficiency devices and the use of recycled and alternative materials. Through its electricity consumption, Street Lighting contributes to approximately 20% of the Councils overall Carbon footprint and the partnership will play a major part in offering up initiatives to help both Councils meet their obligations and targets in relation to the Carbon Reduction Commitment Legislation.

# THE ENVIRONMENT SERVICE

## PARKING SERVICES

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	456
	- Supn	77
	- NI	28
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		25
Slippage		0
Other Staff Costs		1
<b>TOTAL STAFF COSTS</b>		<b>587</b>

### PROPERTY COSTS

Non Domestic Rates	337
Energy Costs	33
Property Insurance	0
Cleaning	0
Metered Water	22
Property Maintenance	5
Other Property Costs	730
<b>TOTAL PROPERTY COSTS</b>	<b>1,127</b>

### SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	1,333
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,333</b>

### TRANSPORT COSTS

Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	17
<b>TOTAL TRANSPORT COSTS</b>	<b>17</b>

### TRANSFER PAYMENTS

	0
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### THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	108
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>108</b>

### SUPPORT SERVICES

Professional & Engineering Services	31
Admin Recharge	163
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>194</b>

### CAPITAL FINANCING/CAPITAL CHARGES

	0
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### GROSS EXPENDITURE

	3,366
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### INCOME

Capital	0
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	3,434
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>3,434</b>

<b>NET EXPENDITURE</b>	<b>(68)</b>
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This budget provides for the associated operational costs of running and maintaining the Council's on-street and off-street parking facilities, offset by income generated from pay and display parking, parking permits and penalty charge notices.

The Council's approved policy for fixing parking charges is to:-

- ensure that the Parking Services Account is self-financing.
- restrict demand for limited road space at peak traffic periods.
- to help create favourable operating conditions for public transport.

The budget for Capital Financed from Current Revenue (CFCR) relates to expenditure on the improvement, upgrading and provision of car parks.

**THE ENVIRONMENT SERVICE**  
**ROADS INFRASTRUCTURE**

2015/16  
FINAL  
BUDGET  
£'000

The Roads Infrastructure Team is responsible for the management, co-ordination and delivery of some of the Council's major roads and environmental improvement schemes. These schemes are funded from the Council's Capital Budget. The team also manages the current Term Commission Framework for consulting engineers on behalf of the Environment Service.

**STAFF COSTS**

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	144
	- Supn	25
	- NI	12
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		1
<b>TOTAL STAFF COSTS</b>		<b>182</b>

**PROPERTY COSTS**

Non Domestic Rates	0	
Energy Costs	0	
Property Insurance	0	
Cleaning	0	
Metered Water	0	
Property Maintenance	0	
Other Property Costs	0	
<b>TOTAL PROPERTY COSTS</b>		<b>0</b>

**SUPPLIES & SERVICES**

Catering	0	
Admin Insurance	0	
Other Supplies & Services	1	
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>1</b>

**TRANSPORT COSTS**

Travel & Subsistence	0	
Transport Insurance	0	
Car Allowances	2	
Contract Car Hire	0	
Vehicle Maintenance	0	
Other Transport Costs	0	
<b>TOTAL TRANSPORT COSTS</b>		<b>2</b>

**TRANSFER PAYMENTS**

	0
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**THIRD PARTY PAYMENTS**

Payments to Contractors	0	
Other Third Party Payments	0	
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>0</b>

**SUPPORT SERVICES**

Professional & Engineering Services	0	
Admin Recharge	0	
Central Support	0	
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>

**CAPITAL FINANCING/CAPITAL CHARGES**

CFCR	0
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**GROSS EXPENDITURE**

	185
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**INCOME**

Capital	185	
Internal Recharges	0	
Other Grant Income/Subsidy	0	
Fees & Charges	0	
Contract Income/External Work	0	
<b>TOTAL INCOME</b>		<b>185</b>

**NET EXPENDITURE**

	0
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**THE ENVIRONMENT SERVICE**  
**PUBLIC TRANSPORT UNIT**

2015/16  
FINAL  
BUDGET  
£'000

**STAFF COSTS**

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	313
	- Supn	53
	- NI	24
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		9
<b>TOTAL STAFF COSTS</b>		<b>399</b>

**PROPERTY COSTS**

Non Domestic Rates	48	
Energy Costs	4	
Property Insurance	0	
Cleaning	42	
Metered Water	0	
Property Maintenance	71	
Other Property Costs	1	
<b>TOTAL PROPERTY COSTS</b>		<b>166</b>

**SUPPLIES & SERVICES**

Catering	0	
Admin Insurance	0	
Other Supplies & Services	31	
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>31</b>

**TRANSPORT COSTS**

Travel & Subsistence	0	
Transport Insurance	0	
Car Allowances	1	
Contract Car Hire	1	
Vehicle Maintenance	0	
Other Transport Costs	0	
<b>TOTAL TRANSPORT COSTS</b>		<b>2</b>

**TRANSFER PAYMENTS** 191

**THIRD PARTY PAYMENTS**

Payments to Contractors	0	
Other Third Party Payments	2,448	
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>2,448</b>

**SUPPORT SERVICES**

Professional & Engineering Services	0	
Admin Recharge	62	
Central Support	0	
<b>TOTAL SUPPORT SERVICES</b>		<b>62</b>

**CAPITAL FINANCING/CAPITAL CHARGES**

**CFCR** 0

**GROSS EXPENDITURE** 3,299

**INCOME**

Capital	0	
Internal Recharges	282	
Other Grant Income/Subsidy	0	
Fees & Charges	569	
Contract Income/External Work	0	
<b>TOTAL INCOME</b>		<b>851</b>

**NET EXPENDITURE** 2,448

Payments are made to bus operators under subsidy agreements, the majority of which are the result of competitive tendering, for the provision of local bus services which the Council considers are socially necessary and which are not provided on a commercial basis. These subsidy agreements are operated in accordance with the requirements of the Transport Act 1985.

The government published the Transport (Scotland) Act 2001 providing Councils with additional duties & powers with regard to providing bus services. Meeting the demands of the new Act which recognises the key principle of best value will be a major challenge for the Public Transport Unit.

**Transport Infrastructure**

Provision is made within the Property Costs Head for expenditure on Bus Stops, Waiting Shelters and Blairgowrie Bus Station and within Supplies and Services for expenditure on Public Transport Information.

**THE ENVIRONMENT SERVICE**  
**ENVIRONMENT DIRECTORATE & SUPPORT**

2015/16  
FINAL  
BUDGET  
£'000

**STAFF COSTS**

Chief Officials	- Gross Pay	527
	- Supn	90
	- NI	59
Single Status	- Gross Pay	1,847
	- Supn	314
	- NI	126
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		17
Slippage		(700)
Other Staff Costs		150
<b>TOTAL STAFF COSTS</b>		<b>2,430</b>

**PROPERTY COSTS**

Non Domestic Rates	0	
Energy Costs	0	
Property Insurance	0	
Cleaning	0	
Metered Water	0	
Property Maintenance	0	
Other Property Costs	1	
<b>TOTAL PROPERTY COSTS</b>		<b>1</b>

**SUPPLIES & SERVICES**

Catering	0	
Admin Insurance	116	
Other Supplies & Services	383	
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>499</b>

**TRANSPORT COSTS**

Travel & Subsistence	3	
Transport Insurance	0	
Car Allowances	4	
Contract Car Hire	73	
Vehicle Maintenance	0	
Other Transport Costs	44	
<b>TOTAL TRANSPORT COSTS</b>		<b>124</b>

**TRANSFER PAYMENTS**

	0
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**THIRD PARTY PAYMENTS**

Payments to Contractors	0	
Other Third Party Payments	0	
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>0</b>

**SUPPORT SERVICES**

Professional & Engineering Services	0	
Admin Recharge	0	
Central Support	0	
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>

**CAPITAL FINANCING/CAPITAL CHARGES**

CFCR	0
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**GROSS EXPENDITURE**

3,054

**INCOME**

Capital	0	
Internal Recharges	3,042	
Other Grant Income/Subsidy	0	
Fees & Charges	12	
Contract Income/External Work	0	
<b>TOTAL INCOME</b>		<b>3,054</b>

**NET EXPENDITURE**

0

This budget comprises the costs associated with Senior Management and Support Services, which assist the effective operation of frontline staff carrying out statutory functions and delivering direct services to the public.

The Directorate manages the human, financial and physical resources, central to monitoring service performance and achieving value for money services. Support Services also deliver a centralised, co-ordinated, financial, administrative, secretarial and clerical support service.

The work of the Directorate and Administration section underpins the quality of service delivery by frontline staff within the Service.

The gross expenditure on this account is recovered across the Services activities by way of an internal recharge.

# THE ENVIRONMENT SERVICE

## WASTE STRATEGY

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	500
- Supn	85
- NI	38
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	12
Slippage	0
Other Staff Costs	11
<b>TOTAL STAFF COSTS</b>	<b>646</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	88
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>88</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	13
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>13</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Professional & Engineering Services	0
Admin Recharge	99
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>99</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>846</b>
<b>INCOME</b>	
Capital	0
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>846</b>

The Waste Strategy account includes the professional and technical staff and their associated on-costs, required for the delivery of the Council's current Waste strategy, the development of a new 25 year Waste Plan, and the procurement of the Council's waste treatment and disposal requirements.

The statutory requirement to reduce the volume of waste going to landfill requires a significant investment in infrastructure through improved recycling centres and points, and kerbside recycling services. It also requires a focus on educating the public and business community and raising awareness of the problem of waste, via the message 'Reduce, Re-use, Recycle'.

The cleaning of offices (excluding Pullar House) is provided by the Environment Service.

# THE ENVIRONMENT SERVICE

## FLEET MANAGEMENT

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	0
	- Supn	0
	- NI	0
Craft Workers	- Gross Pay	409
	- Supn	70
	- NI	28
Pensions		0
Overtime		35
Slippage		0
Other Staff Costs		3
<b>TOTAL STAFF COSTS</b>		<b>545</b>

### PROPERTY COSTS

Non Domestic Rates		29
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		0
<b>TOTAL PROPERTY COSTS</b>		<b>29</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		679
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>679</b>

### TRANSPORT COSTS

Travel & Subsistence		0
Transport Insurance		0
Car Allowances		0
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		768
<b>TOTAL TRANSPORT COSTS</b>		<b>768</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		162
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>162</b>

### SUPPORT SERVICES

Professional & Engineering Services		0
Admin Recharge		303
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>303</b>

### CAPITAL FINANCING/CAPITAL CHARGES

		2,040
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### GROSS EXPENDITURE

		4,526
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### INCOME

Capital		0
Internal Recharges		4,295
Other Grant Income/Subsidy		0
Fees & Charges		0
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>4,295</b>

### NET EXPENDITURE

		231
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The management of the Council's vehicle fleet includes procurement in accordance with European Community Directives and ensuring that all vehicles and plant are properly maintained throughout their working lives.

The majority of fleet acquisitions are financed through prudential borrowing although some vehicles are procured through contract vehicle hire arrangements due to their specialist nature. Vehicles and plant are serviced and repaired at Friarton Depot by a dedicated workforce. There are approximately 520 vehicles and trailers on the Council's fleet list ranging in size from car derived vans to minibuses and articulated lorries and some 1000 items of plant/equipment.

Vehicles are provided to customers for a fixed annual sum that includes all finance costs, servicing, repairs, road fund licence, insurance and MOTs. Each category of vehicle has a predetermined policy life that ensures replacement before the cost of repairs and maintenance becomes uneconomic.

The fleet account has arrangements with a number of external organisations to manage their vehicles and supply fuel.



# THE ENVIRONMENT SERVICE

## OPERATIONS

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	5,617
	- Supn	956
	- NI	312
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		388
Slippage		0
Other Staff Costs		755
<b>TOTAL STAFF COSTS</b>		<b>8,028</b>

### PROPERTY COSTS

Non Domestic Rates		265
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		8
Other Property Costs		48
<b>TOTAL PROPERTY COSTS</b>		<b>321</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		6,477
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>6,477</b>

### TRANSPORT COSTS

Travel & Subsistence		0
Transport Insurance		0
Car Allowances		0
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		4,262
<b>TOTAL TRANSPORT COSTS</b>		<b>4,262</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		1
Other Third Party Payments		135
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>136</b>

### SUPPORT SERVICES

Professional & Engineering Services		0
Admin Recharge		772
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>772</b>

### CAPITAL FINANCING/CAPITAL CHARGES

CFCR		0
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### GROSS EXPENDITURE

		20,214
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### INCOME

Capital		0
Internal Recharges		1,349
Other Grant Income/Subsidy		0
Fees & Charges		1,583
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>2,932</b>

### NET EXPENDITURE

		17,282
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The Service collects refuse from in excess of 67,000 domestic premises of which 61,000 houses now use wheelie bins. The majority of households now have access to a kerbside recycling service, where they can deposit cans, cardboard, plastic, paper, as well as food and garden waste.

The Waste Management section transports waste from 3 transfer stations and 8 recycling centres to treatment and disposal facilities. The Council handles around 100,000 tonnes of waste each year. The section also manages the Council's waste disposal contract with SITA at Binn Landfill Site, and also other waste contracts for green waste, mixed recyclable waste, glass etc. The section is also responsible for the environmental monitoring of all closed landfill sites.

The street cleansing service ensures that approximately 2,000 miles (3,200km) of urban streets and rural roads are kept clean. The quality of this service is monitored by supervisors and externally verified by officers from other Local Authorities in accordance with the Local Environment Audit Management Systems (LEAMS) arrangements monitored by the Keep Scotland Beautiful Group who have developed a series of performance indicators based on the Code of Practice for litter and refuse.

The public conveniences owned by Perth & Kinross Council are currently cleaned and attended by the Council's own workforce, providing a valued service for tourists and local residents. The implementation of an improvement programme has ensured that high quality facilities are provided in key locations throughout the Council area and that there are over 25 Comfort Scheme Partnerships, where local businesses allow public use of their own toilets. A charge of 30p per visit is currently levied for attended toilets.

Operations are also involved in maintaining, sustaining and enhancing the Parks and Open Spaces network for local residents, tourists, and businesses. The portfolio comprises a large number of parks, gardens and open spaces, school grounds, play areas, and associated facilities that play a central role in achieving health, environmental, social and economic benefits for the area. Staff ensure programmes of work are prepared and monitored, quality targets are achieved and inventories of site details are maintained.

**THE ENVIRONMENT SERVICE**  
**OTHER OPERATIONAL ACTIVITIES**

2015/16  
FINAL  
BUDGET  
£'000

**STAFF COSTS**

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	242
	- Supn	41
	- NI	17
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		9
Slippage		0
Other Staff Costs		66
<b>TOTAL STAFF COSTS</b>		<b>375</b>

In addition to the core activities delivered by the Operations & Fleet Management division a number of smaller activities are also carried out. These include a central store, provision of bulk fuel, a professional training team covering the core operational requirements of over 350 staff based at Friarton, a courier service and stair cleaning for Housing.

**PROPERTY COSTS**

Non Domestic Rates	9
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>9</b>

**SUPPLIES & SERVICES**

Catering	0
Admin Insurance	0
Other Supplies & Services	748
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>748</b>

**TRANSPORT COSTS**

Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	1,464
<b>TOTAL TRANSPORT COSTS</b>	<b>1,465</b>

<b>TRANSFER PAYMENTS</b>	<b>0</b>
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**THIRD PARTY PAYMENTS**

Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>

**SUPPORT SERVICES**

Professional & Engineering Services	0
Admin Recharge	85
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>85</b>

<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
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<b>CFCR</b>	<b>0</b>
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<b>GROSS EXPENDITURE</b>	<b>2,682</b>
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**INCOME**

Capital	0
Internal Recharges	2,303
Other Grant Income/Subsidy	0
Fees & Charges	38
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>2,341</b>

<b>NET EXPENDITURE</b>	<b>341</b>
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# THE ENVIRONMENT SERVICE

## REGULATION

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	1,185
	- Supn	201
	- NI	96
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		2
Slippage		0
Other Staff Costs		110
<b>TOTAL STAFF COSTS</b>		<b>1,594</b>

### PROPERTY COSTS

Non Domestic Rates		7
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		16
<b>TOTAL PROPERTY COSTS</b>		<b>23</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		446
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>446</b>

### TRANSPORT COSTS

Travel & Subsistence		0
Transport Insurance		0
Car Allowances		31
Contract Car Hire		1
Vehicle Maintenance		0
Other Transport Costs		29
<b>TOTAL TRANSPORT COSTS</b>		<b>61</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		57
Other Third Party Payments		179
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>236</b>

### SUPPORT SERVICES

Professional & Engineering Services		0
Admin Recharge		181
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>181</b>

### CAPITAL FINANCING/CAPITAL CHARGES

		0
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### CFCR

		0
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### GROSS EXPENDITURE

		2,541
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### INCOME

Capital		0
Internal Recharges		70
Other Grant Income/Subsidy		274
Fees & Charges		106
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>450</b>

### NET EXPENDITURE

		2,091
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The Environmental Health function encompasses many aspects of safety, health and welfare including general public health and housing and control of pests. Many of the concerns the public may have in respect of their living or working environment are dealt with by this team. Additionally, several aspects of pollution control fall within the remit of this team, mainly noise and air pollution. The service is responsible for issuing licences in relation to animal welfare in connection with riding establishments, pet shops, dangerous wild animals and zoos. Other licensing functions include the issuing of caravan site licences and dealing with high profile national events such as T in the Park.

A major function of this Service is the enforcement of housing standards and the administration of the Council's Housing Scheme of Assistance.

The Dog Control and Welfare Service deals with the education and enforcement of legislation relating to stray dogs, dog fouling, dog barking and dangerous dogs.

The Pollution section is primarily concerned with several aspects of pollution control and monitoring namely air quality and pollution, noise control, contaminated land, agricultural spraying and spreading.

The Food Safety Service deals with the enforcement of food safety legislation in the fields of food hygiene, food standards and composition, consumer protection and communicable disease control. All food premises in Perth & Kinross are included in a food hygiene inspection programme which ensures that they are visited in a risk-based frequency.

The ultimate aim of the Service is to reduce the risk of food poisoning through the encouragement of sound food safety management practices and the provision of food stuffs that meet all relevant legal standards.

The Health and Safety Service deals with the enforcement of health and safety legislation in the workplace through programmed inspections of those businesses presenting the highest risk to employees or other persons.

Trading Standards is responsible for implementing the Council's statutory role in enforcing legislation within the sphere of consumer protection. The legislation, is aimed at protecting citizens and ensuring a fair and equitable trading environment in which businesses can succeed.

Fair trading legislation is designed to protect consumers from falsely described goods and services, implements pricing controls and regulates credit activities.

Metrology covers all aspects of trade relating to the weighing and measuring of goods. Safety legislation is designed to control the supply and storage of unsafe goods and commodities such as petroleum and explosives. Legislation relating to quality standards ensures that eggs, fertilisers and animal feeding stuffs are supplied in accordance with the prescribed standards.

The Animal Health and Welfare Officer enforces the Council's statutory responsibilities in terms of the Animal Health Act. This involves inspections of markets, farms, harbours, rendering plants and food establishments.

# THE ENVIRONMENT SERVICE

## COMMUNITY GREENSPACE

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	932
	- Supn	160
	- NI	70
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		1
Slippage		0
Other Staff Costs		26
<b>TOTAL STAFF COSTS</b>		<b>1,189</b>

### PROPERTY COSTS

Non Domestic Rates		13
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		156
<b>TOTAL PROPERTY COSTS</b>		<b>169</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		174
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>174</b>

### TRANSPORT COSTS

Travel & Subsistence		1
Transport Insurance		0
Car Allowances		0
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		62
<b>TOTAL TRANSPORT COSTS</b>		<b>63</b>

### TRANSFER PAYMENTS

<b>THIRD PARTY PAYMENTS</b>		0
Payments to Contractors		286
Other Third Party Payments		1,139
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>1,425</b>

### SUPPORT SERVICES

Professional & Engineering Services		0
Admin Recharge		134
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>134</b>

### CAPITAL FINANCING/CAPITAL CHARGES

CFCR		0
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### GROSS EXPENDITURE

		3,154
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### INCOME

Capital		159
Internal Recharges		220
Other Grant Income/Subsidy		11
Fees & Charges		303
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>693</b>

### NET EXPENDITURE

		2,461
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Community Greenspace is responsible for the management and development of Perth & Kinross Council's vast public land resources that is provided for both active and passive recreation. The Council maintains and enhances the network of open spaces for residents, tourists and businesses. The portfolio comprises of parks, gardens, open spaces, playing fields and pitches, school grounds, play areas, road verges, the North Inch Golf Course, Aberfeldy Caravan Park, several countryside sites and a network of core paths and rights of way.

Staff within the unit provide a landscape design service not just for green spaces but also for civic projects such as town centre improvements. Staff are responsible for the development of policy for green spaces and provide specialist advice to planning on landscape issues, provision of greenspace including play areas, trees and woodland and access and recreation.

The unit sets out the specification and standards for the maintenance of all greenspaces owned or leased by the Council. It undertakes work on school grounds on behalf of Education & Children's Services and manages old age pensioner gardens on behalf of Housing & Community Care. It manages a number of specialist external contractors undertaking work on green space sites including play areas, tree and woodland and sports pitches. It also has a small squad available to undertake repairs and maintenance work on everything from countryside bridges to park benches.

The unit works closely with local communities through the provision of a ranger service and 'friends of parks' groups to the hugely successful 'Beautiful Perth' and 'Take a Pride in Perthshire' campaigns. It works to promote and involve communities in environmental issues including work with schools. It also works with Perth and Kinross Outdoor Access Forum to encourage increased use of the countryside and remove obstructions to access.

# THE ENVIRONMENT SERVICE

## BEREAVEMENT

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	317
	- Supn	53
	- NI	20
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		10
Slippage		0
Other Staff Costs		1
<b>TOTAL STAFF COSTS</b>		<b>401</b>

### PROPERTY COSTS

Non Domestic Rates		48
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		4
<b>TOTAL PROPERTY COSTS</b>		<b>52</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		87
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>87</b>

### TRANSPORT COSTS

Travel & Subsistence		0
Transport Insurance		0
Car Allowances		1
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		78
<b>TOTAL TRANSPORT COSTS</b>		<b>79</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		105
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>105</b>

### SUPPORT SERVICES

Professional & Engineering Services		0
Admin Recharge		30
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>30</b>

### CAPITAL FINANCING/CAPITAL CHARGES

		0
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### GROSS EXPENDITURE

		754
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### INCOME

Capital		0
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		1,474
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>1,474</b>

### NET EXPENDITURE

		(720)
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Bereavement Services is managed by specialist staff to meet the needs of the recently bereaved.

#### Cremations

Perth and Kinross Council and its predecessors have provided a cremation service since 1962. The Council owns and manages the only crematorium in Perth and Kinross.

The number of cremations averages around 1150 per annum. Crematorium based staff manage and operate the service with administrative and management support provided by staff at Pullar House.

The landscaped grounds are maintained by the Environment Service Operations staff.

#### Burial Grounds

The service has responsibility for 143 burial grounds in the Perth and Kinross area.

Some are closed cemeteries such as Greyfriars in Perth, others are seldom used and often in remote locations whilst the larger cemeteries such as those in Blairgowrie, Crieff, and Jeanfield, Perth, feature interment activity on a regular basis.

The Environment Service staff administer burial arrangements from the Crematorium in Perth.

Excavation of graves and the maintenance of burial grounds is carried out by The Environment Service operations staff.

**THE ENVIRONMENT SERVICE  
DEVELOPMENT MANAGEMENT**

2015/16  
FINAL  
BUDGET  
£'000

The section largely focuses on assessing applications for planning permission and other consents such as listed building consent and advertisement consent. The section also implements the enforcement of planning control.

**STAFF COSTS**

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	855
	- Supn	145
	- NI	67
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		18
<b>TOTAL STAFF COSTS</b>		<b>1,085</b>

**PROPERTY COSTS**

Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	49
<b>TOTAL PROPERTY COSTS</b>	<b>49</b>

**SUPPLIES & SERVICES**

Catering	0
Admin Insurance	0
Other Supplies & Services	99
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>99</b>

**TRANSPORT COSTS**

Travel & Subsistence	0
Transport Insurance	0
Car Allowances	19
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	1
<b>TOTAL TRANSPORT COSTS</b>	<b>20</b>

**TRANSFER PAYMENTS**

	0
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**THIRD PARTY PAYMENTS**

Payments to Contractors	0
Other Third Party Payments	10
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>10</b>

**SUPPORT SERVICES**

Professional & Engineering Services	0
Admin Recharge	177
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>177</b>

**CAPITAL FINANCING/CAPITAL CHARGES**

	0
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**GROSS EXPENDITURE**

	1,440
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**INCOME**

Capital	0
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	1,162
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>1,162</b>

**NET EXPENDITURE**

	278
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**THE ENVIRONMENT SERVICE**  
**STRATEGY & POLICY**

2015/16  
FINAL  
BUDGET  
£'000

**STAFF COSTS**

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	943
	- Supn	161
	- NI	74
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		15
<b>TOTAL STAFF COSTS</b>		<b>1,193</b>

The major function of the section is the statutory duty to prepare the Strategic and Local Development Plans which provide the policy context for all development, together with other key strategies relating to economic development and regeneration. The section also includes the Council's Transport Planning team.

**PROPERTY COSTS**

Non Domestic Rates	0	
Energy Costs	0	
Property Insurance	0	
Cleaning	0	
Metered Water	0	
Property Maintenance	0	
Other Property Costs	0	
<b>TOTAL PROPERTY COSTS</b>		<b>0</b>

**SUPPLIES & SERVICES**

Catering	0	
Admin Insurance	0	
Other Supplies & Services	412	
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>412</b>

**TRANSPORT COSTS**

Travel & Subsistence	2	
Transport Insurance	0	
Car Allowances	5	
Contract Car Hire	8	
Vehicle Maintenance	0	
Other Transport Costs	1	
<b>TOTAL TRANSPORT COSTS</b>		<b>16</b>

**TRANSFER PAYMENTS**

	0
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**THIRD PARTY PAYMENTS**

Payments to Contractors	0	
Other Third Party Payments	97	
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>97</b>

**SUPPORT SERVICES**

Professional & Engineering Services	0	
Admin Recharge	48	
Central Support	0	
<b>TOTAL SUPPORT SERVICES</b>		<b>48</b>

**CAPITAL FINANCING/CAPITAL CHARGES**

	0
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**GROSS EXPENDITURE**

1,766

**INCOME**

Capital	0	
Internal Recharges	0	
Other Grant Income/Subsidy	26	
Fees & Charges	152	
Contract Income/External Work	0	
<b>TOTAL INCOME</b>		<b>178</b>

**NET EXPENDITURE**

1,588

**THE ENVIRONMENT SERVICE**  
**BUILDING STANDARDS**

2015/16  
FINAL  
BUDGET  
£'000

**STAFF COSTS**

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	581
	- Supn	99
	- NI	46
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		0
<b>TOTAL STAFF COSTS</b>		<b>726</b>

The essential purpose of Building Standards is to safeguard people, provide facilities for the disabled in and around buildings and the conservation of energy used in buildings. This is principally achieved through the processing of applications for building warrants and certificate of completions.

**PROPERTY COSTS**

Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>

**SUPPLIES & SERVICES**

Catering	0
Admin Insurance	0
Other Supplies & Services	16
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>16</b>

**TRANSPORT COSTS**

Travel & Subsistence	0
Transport Insurance	0
Car Allowances	20
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>20</b>

**TRANSFER PAYMENTS**

	0
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**THIRD PARTY PAYMENTS**

Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>

**SUPPORT SERVICES**

Professional & Engineering Services	0
Admin Recharge	130
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>130</b>

**CAPITAL FINANCING/CAPITAL CHARGES**

	0
--	---

**GROSS EXPENDITURE**

892

**INCOME**

Capital	0
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	1,095
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>1,095</b>

**NET EXPENDITURE**

(203)



# THE ENVIRONMENT SERVICE

## REGENERATION

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	1,019
	- Supn	172
	- NI	83
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		1
Slippage		0
Other Staff Costs		36
<b>TOTAL STAFF COSTS</b>		<b>1,311</b>

The section has a broad remit to ensure economic and physical regeneration through the development of infrastructure and other key projects that support economic growth. It also has responsibility for providing professional estates, external funding and conservation advice to other parts of the Council and the operation of Perth Harbour.

### PROPERTY COSTS

Non Domestic Rates	30
Energy Costs	1
Property Insurance	0
Cleaning	2
Metered Water	0
Property Maintenance	45
Other Property Costs	353
<b>TOTAL PROPERTY COSTS</b>	<b>431</b>

### SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	165
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>165</b>

### TRANSPORT COSTS

Travel & Subsistence	0
Transport Insurance	0
Car Allowances	9
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>9</b>

### TRANSFER PAYMENTS

	0
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### THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	2,153
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2,153</b>

### SUPPORT SERVICES

Professional & Engineering Services	0
Admin Recharge	129
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>129</b>

### CAPITAL FINANCING/CAPITAL CHARGES

	0
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### GROSS EXPENDITURE

	4,198
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### INCOME

Capital	70
Internal Recharges	0
Other Grant Income/Subsidy	20
Fees & Charges	1,853
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>1,943</b>

### NET EXPENDITURE

	2,255
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# THE ENVIRONMENT SERVICE

## ENTERPRISE

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	442
	- Supn	75
	- NI	34
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		0
<b>TOTAL STAFF COSTS</b>		<b>551</b>

The section provides business development advice and financial assistance to individual companies and also engages with employers to ensure they have access to an appropriately skilled workforce. The section is also responsible for leading a number of cross-Council and external partnerships.

### PROPERTY COSTS

Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>

### SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	1
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1</b>

### TRANSPORT COSTS

Travel & Subsistence	0
Transport Insurance	0
Car Allowances	4
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>4</b>

### TRANSFER PAYMENTS

	0
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### THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	710
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>710</b>

### SUPPORT SERVICES

Professional & Engineering Services	0
Admin Recharge	47
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>47</b>

### CAPITAL FINANCING/CAPITAL CHARGES

CFCR	0
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**GROSS EXPENDITURE** 1,313

### INCOME

Capital	0
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>0</b>

**NET EXPENDITURE** 1,313

# THE ENVIRONMENT SERVICE

## OTHER CORPORATE BUDGETS

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	805
	- Supn	138
	- NI	64
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		15
<b>TOTAL STAFF COSTS</b>		<b>1,022</b>

### PROPERTY COSTS

Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>

### SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	210
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>210</b>

### TRANSPORT COSTS

Travel & Subsistence	7
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>7</b>

### TRANSFER PAYMENTS

	0
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### THIRD PARTY PAYMENTS

Payments to Contractors	36
Other Third Party Payments	41
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>77</b>

### SUPPORT SERVICES

Professional & Engineering Services	0
Admin Recharge	38
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>38</b>

### CAPITAL FINANCING/CAPITAL CHARGES

CFCR	0
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<b>GROSS EXPENDITURE</b>	<b>1,354</b>
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### INCOME

Capital	0
Internal Recharges	43
Other Grant Income/Subsidy	0
Fees & Charges	52
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>95</b>

<b>NET EXPENDITURE</b>	<b>1,259</b>
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The Environment Service is lead Service for Corporate Asset Management and Corporate Health & Safety across the Council.

Corporate Asset Management covers the five asset management streams of Property, Roads, Greenspace, Fleet and Mechanical Equipment and IST. This budget predominantly funds the professional and technical staff responsible for developing asset management planning and associated systems across four of the five asset management streams (all excluding IST). The team focus on the provision of comprehensive asset management information to improve decision making and efficient use of resources at a strategic and 'front-line' level.

Corporate Health & Safety provide a lead on Health, Safety & Wellbeing for the Council and support the Corporate Management Group and Executive Officer Team to set and monitor health and safety standards across the organisation.

# THE ENVIRONMENT SERVICE

## PROPERTY

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	2,438
- Supn	415
- NI	187
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	68
Slippage	(80)
Other Staff Costs	251
<b>TOTAL STAFF COSTS</b>	<b>3,279</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	888
Energy Costs	4,420
Property Insurance	15
Cleaning	189
Metered Water	899
Property Maintenance	5,509
Other Property Costs	3,599
<b>TOTAL PROPERTY COSTS</b>	<b>15,519</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	108
Other Supplies & Services	649
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>757</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	72
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>72</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	522
Other Third Party Payments	1
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>523</b>
<b>SUPPORT SERVICES</b>	
Professional & Engineering Services	0
Admin Recharge	421
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>421</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	302
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	
	20,873
<b>INCOME</b>	
Capital	0
Internal Recharges	495
Other Grant Income/Subsidy	0
Fees & Charges	2,263
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>2,758</b>
<b>NET EXPENDITURE</b>	<b>18,115</b>

Property provides a full 'in-house' property and construction service responsible for both strategic and operational / transactional activities. At the highest level, the role is "optimising the utilisation of the Council's property assets in terms of Service benefits and financial returns".

Property is organised functionally around two core businesses: Construction (Architecture, Quantity Surveying and Engineering services); and Facilities Management (Energy Management, Property Compliance/Health & Safety and Maintenance).

Further information in respect of Property Maintenance, Energy Management & Water Management is provided in the following three pages.

Note: The Property budget includes the cost of occupying Pullar House.

# PROPERTY MAINTENANCE

<i>Total</i> 2014/15	<b>2015/16</b>	Planned Maintenance	Unplanned Maintenance	Total 2015/16
<i>£'000</i>		£'000	(See Note) £'000	£'000
	<b>Planned Maintenance:</b>			
1,216	Planned	1,662		1,662
334	DSM	348		348
52	Disability Discrimination Act	54		54
104	Heritage Properties	108		108
104	Dilapidations	108		108
832	Cyclical Maintenance and Service Contracts	868		868
70	Vandalism		73	73
894	<b>Unplanned Maintenance</b>		927	927
	<b>Property Compliance</b>			
156	Legionella/Water Testing	163		163
5	Water Quality/Sampling	5		5
604	Fixed Wiring	130		130
52	Gas Soundness Systems	54		54
52	Asbestos Testing, Removal and Surveys	54		54
26	Food Safety	27		27
21	Fire Precautions - General	22		22
322	Property Compliance - General	260		260
21	Oil Spillage	21		22
<b>4,865</b>	<b>Total Property Maintenance</b>	<b>3,884</b>	<b>1,000</b>	<b>4,885</b>

*Note:* Unplanned maintenance has not been allocated as it is impossible to predict such maintenance and hence the actual outturn in 2015/16.

The Property Maintenance budget ensures the strategic management and maintenance of all non-housing property.

The budget is used to:

- Implement annual maintenance programmes including such elements of cyclical or routine maintenance as required, to maintain services, to meet the increasing demands placed upon them by users and have a long, useful and cost effective life;
- Ensure all buildings meet the required standards under Health and Safety and related legislation;
- Establish and maintain a comprehensive record of the condition and cost of maintenance of all the Council's buildings;
- Make provision for day-to-day unplanned or emergency maintenance, avoid the deterioration of buildings, prevent any risk to health and safety and to ensure immediate repair to operational elements of all buildings.

## ENERGY MANAGEMENT

	<i>£'000</i>	<i>£'000</i>
	<i>2014/15</i>	<i>2015/16</i>
<b>Education &amp; Children's Services</b>	<b>3,566</b>	<b>3,455</b>
<b>Housing &amp; Community Care</b>	<b>246</b>	<b>238</b>
<b>The Environment Service</b>	<b>589</b>	<b>571</b>
<b>Energy Conservation &amp; Improvement Works</b>	<b>90</b>	<b>90</b>
<b>Net Expenditure</b>	<b><u>4,491</u></b>	<b><u>4,354</u></b>

Energy Management includes the development and maintenance of a comprehensive energy database for profiling, targeting and monitoring the energy consumption of buildings.

It carries out a continuous review of tariffs, investigates innovative measures for energy savings and the application of renewable energy technologies.

It is responsible for payment of the electricity, oil and gas used in respect of heating, lighting and power in the Council's properties.

Energy Management is the responsibility of The Environment Service. The table above shows the projected usage for 2015/16 by Service based on the actual usage for 2014/15 and taking account of tariff increases and portfolio changes, particularly in respect of the new Investment in Learning schools. This may not reflect the actual outturn in 2015/16.

The above figures do not include Pullar House which is separately charged.

## WATER MANAGEMENT

	<b>£'000</b>	<b>£'000</b>
	<b>2014/15</b>	<b>2015/16</b>
<b>Education &amp; Children's Services</b>	<b>618</b>	<b>618</b>
<b>Housing &amp; Community Care</b>	<b>83</b>	<b>83</b>
<b>The Environment Service</b>	<b>156</b>	<b>156</b>
<b>Water Conservation &amp; Improvement Works</b>	<b>10</b>	<b>10</b>
<b>Net Expenditure</b>	<b><u>867</u></b>	<b><u>867</u></b>

Water Management includes the development and maintenance of a comprehensive water database for profiling, targeting and monitoring the water consumption of non-domestic buildings.

It carries out a continuous review of water consumption and tariffs to identify conservation works and future budget requirements. It also investigates innovative measures for the supply and treatment of water services eg. grey water systems.

It is responsible for payment of the water used in the Council's properties.

Water Management is the responsibility of The Environment Services. The table above shows the projected usage for 2015/16 by Service based on the actual usage for 2014/15 and taking account of tariff increases. This may not reflect the actual outturn in 2015/16.

The figures above do not include Pullar House which is separately charged.

# CHIEF EXECUTIVE'S SERVICE

## SUMMARY

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	-Gross Pay	384
	-Supn	66
	-NI	45
Single Status	-Gross Pay	6,002
	-Supn	990
	-NI	431
Councillors	-Gross Pay	802
	-Supn	106
	-NI	54
Pensions		0
Overtime		16
Slippage		(78)
Other Staff Costs		882
<b>TOTAL STAFF COSTS</b>		<b>9,700</b>

### PROPERTY COSTS

Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	1
<b>TOTAL PROPERTY COSTS</b>	<b>1</b>

### SUPPLIES & SERVICES

Catering	34
Admin Insurance	0
Other Supplies & Services	1,405
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,439</b>

### TRANSPORT COSTS

Travel & Subsistence	64
Transport Insurance	0
Car Allowances	0
Contract Car Hire	1
Vehicle Maintenance	0
Other Transport Costs	21
<b>TOTAL TRANSPORT COSTS</b>	<b>86</b>

**TRANSFER PAYMENTS** 0

### THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	656
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>656</b>

### SUPPORT SERVICES

Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>

**CAPITAL FINANCING/CAPITAL CHARGES** 0

**CFCR** 0

**GROSS EXPENDITURE** 11,882

### INCOME

Internal Recharges	807
Other Grant Income/Subsidy	10
Fees & Charges	951
Contract Income/External Work	79
<b>TOTAL INCOME</b>	<b>1,847</b>

**NET EXPENDITURE** 10,035

This page summarises the budgets of the activities within the Chief Executive's Service.

- Core Costs
- Legal Services
- Finance
- Democratic Services
- Human Resources

Details of each activity are given on the following pages.



# CHIEF EXECUTIVE'S SERVICE

## CORE COSTS

2015/16  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	-Gross Pay	130
	-Supn	22
	-NI	16
Single Status	-Gross Pay	95
	-Supn	16
	-NI	7
Councillors	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Slippage		(3)
Other Staff Costs		1
<b>TOTAL STAFF COSTS</b>		<b>284</b>

### PROPERTY COSTS

Non Domestic Rates		0
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		0
<b>TOTAL PROPERTY COSTS</b>		<b>0</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		113
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>113</b>

### TRANSPORT COSTS

Travel & Subsistence		1
Transport Insurance		0
Car Allowances		0
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		0
<b>TOTAL TRANSPORT COSTS</b>		<b>1</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		0
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>0</b>

### SUPPORT SERVICES

Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>

### CAPITAL FINANCING/CAPITAL CHARGES

		0
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### CFCR

		0
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### GROSS EXPENDITURE

		398
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### INCOME

Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		0
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>0</b>

### NET EXPENDITURE

		398
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The Chief Executive is the "Head of Paid Service" of the Council as defined by Section 4 of the Local Government and Housing (Scotland) Act 1989.

Overall the role of the Chief Executive's Service is to ensure that the Council meets changing strategic and operational challenges, supports services in managing resources and corporate governance and focuses on continuous improvement in the services we are delivering.

The Chief Executive is responsible for the effective strategic management of the Council, for providing strategic advice and guidance to facilitate the development of policy and decision making and promoting corporate working across services and with partner organisations.

The Chief Executive is also responsible for the effective operation of Democratic Services; Legal Services; and Finance. Human Resources is managed by the Executive Director of Housing & Community Care.

The Chief Executive's Service is aimed, among other things, at providing leadership and support to members, services and partners to deliver the shared strategic vision and outcomes for Perth & Kinross; ensuring the Council's resources are efficiently utilised and supporting services and partners to transform and deliver value for money services; providing high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications; and providing an enabling governance framework to support and deliver the Council's legal, democratic and financial responsibilities.

# CHIEF EXECUTIVE'S SERVICE

## LEGAL SERVICES

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	87
-Gross Pay	87
-Supn	15
-NI	10
Single Status	1,206
-Gross Pay	1,206
-Supn	201
-NI	90
Councillors	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	(16)
Other Staff Costs	16
<b>TOTAL STAFF COSTS</b>	<b>1,609</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	86
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>86</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	5
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>5</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>1,700</b>
<b>INCOME</b>	
Internal Recharges	30
Other Grant Income/Subsidy	0
Fees & Charges	585
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>615</b>
<b>NET EXPENDITURE</b>	<b>1,085</b>

Legal Services advise the Council on legal matters and carry out a wide range of legal services emanating from the decisions and activities of the Council.

These services include conveyancing; litigation; research and advice; contract work; employment matters; and monitoring new legislation and case law. Legal Services have a particular responsibility for ensuring that the Council acts legally in an environment in which the public have ever increasing rights of challenge in respect of the actions of public authorities. They also provide appropriate training on a wide range of legal matters.

Corporate complaints and information compliance; freedom of information requests; data protection; as well as information security and licensing form part of Legal Services.

# CHIEF EXECUTIVE'S SERVICE

## FINANCE

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	87
-Gross Pay	15
-Supn	10
-NI	10
Single Status	2,497
-Gross Pay	411
-Supn	174
-NI	174
Councillors	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	8
Slippage	(32)
Other Staff Costs	10
<b>TOTAL STAFF COSTS</b>	<b>3,180</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	1
Admin Insurance	0
Other Supplies & Services	497
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>498</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>4</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	301
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>301</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>3,983</b>
<b>INCOME</b>	
Internal Recharges	498
Other Grant Income/Subsidy	0
Fees & Charges	63
Contract Income/External Work	79
<b>TOTAL INCOME</b>	<b>640</b>
<b>NET EXPENDITURE</b>	<b>3,343</b>

The Finance Division is responsible for the proper administration of the financial affairs of the Council. The Head of Finance is the "proper officer" responsible for the financial administration of the Council as defined under Section 95 of the Local Government (Scotland) Act 1973.

Finance is organised into three sections: -

The Accountancy Section is responsible for co-ordinating the preparation, monitoring and reporting of the Council's Revenue and Capital Budgets and preparing the Final Accounts. Day to day accountancy and budgetary services are provided to all Council services, with staff currently based in Education & Children's Services; the Environment Service and Housing & Community Care. The Section is also responsible for Treasury Management; accounting for VAT; the administration and management of the Council's Corporate Insurance and Claims Handling functions; petty cash administration and the operation of the Council's banking arrangements.

The Exchequer Section is responsible for providing a wide range of support to front line, internal and third party customers including partner organisations. Services provided include the collection of income; debt recovery; payment of suppliers; recruitment, payment and human resource administration of employees. The Exchequer Section also provides support for the Council's corporate financial systems including the development of the systems.

The Internal Audit Section primarily provides an independent and objective opinion to the Council on the quality of risk management, control and governance within Council services. Control and governance arrangements comprise the policies, procedures and operations established to ensure the achievement of objectives; the appropriate assessment of risk; the reliability of internal and external reporting and accountability processes; compliance with relevant laws and regulations and compliance with the behavioural and ethical standards set for the organisation. Internal Audit measures and evaluates the effectiveness of the management arrangements in place for achieving the organisation's agreed objectives. In addition to its reporting function, Internal Audit aims to be of benefit to line management in the audited areas. Internal Audit also maintains and promotes the Council's procedures for raising and dealing with expressions of concern where there may have been a failure of control, whether through alleged fraud, irregularity or inefficiency. This work can include the conduct of internal investigations into allegations of this sort.

# CHIEF EXECUTIVE'S SERVICE

## DEMOCRATIC SERVICES

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	80
-Gross Pay	14
-Supn	9
-NI	1,221
Single Status	198
-Gross Pay	84
-Supn	802
-NI	106
Councillors	54
-Gross Pay	0
-Supn	8
-NI	(13)
Pensions	6
Overtime	2,569
Slippage	6
Other Staff Costs	6
<b>TOTAL STAFF COSTS</b>	<b>2,569</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	1
<b>TOTAL PROPERTY COSTS</b>	<b>1</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	31
Admin Insurance	0
Other Supplies & Services	521
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>552</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	51
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	21
<b>TOTAL TRANSPORT COSTS</b>	<b>72</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	354
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>354</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>3,548</b>
<b>INCOME</b>	
Internal Recharges	200
Other Grant Income/Subsidy	0
Fees & Charges	303
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>503</b>
<b>NET EXPENDITURE</b>	<b>3,045</b>

Democratic Services supports and manages the democratic and decision making processes of the Council and associated partnership arrangements, and in doing so ensures the Council meets its statutory duties.

We support the Provost, Depute Provost and elected members to ensure that they are able to carry out their duties efficiently and effectively.

We also support community councils to enable them to carry out their statutory and other duties.

We support the Chief Executive in her role as Returning Officer by managing the delivery of elections and referenda at local level.

We also act as a direct service provider in respect of the Registration of Births, Deaths, Marriages and Civil Partnerships.

We have lead responsibility for developing and implementing the communications strategy for external/internal communications, engaging with the media and graphic design.

The work of the Division is focussed on the following key areas:

- Committee Services
- Civic Services
- Members' Support
- Community Councils
- Elections and Referenda
- Registration of Births, Deaths and Marriages
- Communications
- Design

# CHIEF EXECUTIVE'S SERVICE

## HUMAN RESOURCES

	2015/16 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	983
-Gross Pay	164
-Supn	76
-NI	0
Councillors	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	(14)
Other Staff Costs	849
<b>TOTAL STAFF COSTS</b>	<b>2,058</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	2
Admin Insurance	0
Other Supplies & Services	188
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>190</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	3
Transport Insurance	0
Car Allowances	0
Contract Car Hire	1
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>4</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	1
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>2,253</b>
<b>INCOME</b>	
Internal Recharges	79
Other Grant Income/Subsidy	10
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>89</b>
<b>NET EXPENDITURE</b>	<b>2,164</b>

Human Resources provides professional advice and support for leading and managing our people to deliver better outcomes for all our citizens as set out in our community planning and corporate objectives. People are the heart of everything we do as a Council and our reliance on people shapes our approach to supporting leaders, managers and employees.

HR Operations provides dedicated Service HR Teams who support managers in planning their workforce requirements, delivering workforce change through service redesign and transformation, and promoting effective employee relations. These HR Teams offer organisation and job design, evaluation and sizing, developing career paths, recruitment and retention strategies, early involvement in issues which impact on employees and support in dealing with challenging people issues relating to discipline, grievance, performance and sickness absence. Dedicated HR Teams for each Service will ensure continuity of support and advice, and strong effective working relationships through a closer understanding of business context and priorities.

HR Strategy delivers people solutions, strategies and initiatives which are designed to support a high performing culture. HR Strategy develops and maintains an attractive employment framework of terms and conditions, equal pay and employee benefits. They also promote Healthy Working Lives, including health promotion, occupational health and employee assistance programmes. Employability is a key priority for the Council which is delivered through the Modern Apprenticeship and Graduate Programmes, as well as supporting Career Academies and career fairs in schools and colleges throughout Perth & Kinross. Resourcing strategies for bringing the right people into the organisation, induction programmes to give our employees a warm welcome and the best start in a new job, tools which promote flexibility and adaptability through modern ways of working help ensure we remain an employer of choice.

Human Resources strategic role will help make Perth & Kinross Council a change ready council, with a positive workplace culture and an adaptable workforce who influence change. We help match resources to future need and harness the contribution, commitment and creativity of our employees which will enable the Council to successfully transform as the public service landscape evolves.

## HOUSING AND COMMUNITY CARE (HOUSING REVENUE ACCOUNT)

	<b>2015/16 FINAL BUDGET £'000</b>
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	3,382
-Supn	578
-NI	211
Craft Workers -Gross Pay	1,492
-Supn	254
-NI	97
Pensions	100
Overtime	116
Slippage	(200)
General Fund Recharge	802
Other Staff Costs	288
<b>TOTAL STAFF COSTS</b>	<b>7,120</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	104
Rents	98
Water & Sewage	3
Energy Costs	292
Property Insurance	415
Cleaning	71
Property Maintenance	3,435
Other Property Costs	1,103
<b>TOTAL PROPERTY COSTS</b>	<b>5,521</b>
<b>SUPPLIES &amp; SERVICES</b>	
Other Supplies & Services	1,466
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,466</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	1
Car Allowances	83
Other Transport Costs	547
<b>TOTAL TRANSPORT COSTS</b>	<b>631</b>
<b>TRANSFER PAYMENTS</b>	<b>85</b>
<b>THIRD PARTY PAYMENTS</b>	
Other Third Party Payments	107
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>107</b>
<b>SUPPORT SERVICES</b>	
Strategy & Support	411
Corporate Recharge	1,562
<b>TOTAL SUPPORT SERVICES</b>	<b>1,973</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>5,451</b>
<b>CFCR</b>	<b>4,276</b>
<b>GROSS EXPENDITURE</b>	<b>26,630</b>
<b>INCOME</b>	
Internal Recharges	766
Council House Rents	25,021
Other Rental Income	792
I.O.R.B.	51
<b>TOTAL INCOME</b>	<b>26,630</b>
<b>NET EXPENDITURE</b>	<b>0</b>

The Housing Revenue Account (HRA) is required by law to be held separately from the General Fund, but has been included in this volume for completeness. It records the revenue transactions to achieve the Council's aim of providing good quality housing at affordable rents for the Council's tenants.

The HRA records revenue transactions on the building, maintenance and management of Council housing and has been prepared in accordance with the Housing Acts and in line with Scottish Government directives. The Account requires to be self financing with the full balance of net expenditure met solely from the resources of Council house tenants, principally rents. The Budget is therefore shown on an estimated outturn basis.

The Council has already built 128 affordable homes and is due to complete building a further 76 by 2016/17. Additional new build of approximately 25 affordable homes per annum will be budgeted for in future years, along with investment to increase the Council house stock through buying back more housing from the open market. All revenue costs associated with the current new build have been fully reflected in the budget.

The main objectives of the Council's role as landlord are:-

- a) to make sure tenants live in a secure environment in quality and cost effective housing.
- b) to work with tenants to provide a comprehensive local service responsive to their needs.
- c) to maintain and improve housing stock via a responsive repairs service, complementing a prioritised investment programme.

# COMMON GOOD FUNDS 2015/16 BUDGET

<b>Total 2014/15 £'000</b>		<b>Perth £'000</b>	<b>Aberfeldy £'000</b>	<b>Auchterarder £'000</b>	<b>Crieff £'000</b>	<b>Total £'000</b>
	<b>EXPENDITURE</b>					
	<b>Property Costs</b>					
109	Repairs & Maintenance of Buildings	140.1	0.0	0.0	0.0	140.1
1	Rents, Rates & Feu Duties	1.0	0.0	0.0	0.0	1.0
	<b>Other Supplies and Services</b>					
130	Grants to Organisations & Individuals	110.0	4.0	16.0	1.0	131.0
14	Other Expenses(Incl Admin cost)	7.0	0.0	0.0	0.0	7.0
	<b>Christmas Events</b>					
0	Electricity	0.3	0.0	2.0	0.0	2.3
39	Switch on Ceremony	39.0	0.0	0.0	0.0	39.0
31	Erect, Dismantle & Maintain Lights	28.0	0.0	0.0	0.0	28.0
14	Rents, Rates & Feu Duties	14.0	0.0	0.0	0.0	14.0
<b>338</b>	<b>Total Estimated Expenditure</b>	<b>339.4</b>	<b>4.0</b>	<b>18.0</b>	<b>1.0</b>	<b>362.4</b>
	<b>INCOME</b>					
256	Rent - Land and Buildings	235.0	0.0	21.0	1.6	257.6
1	Fishing Permits	2.0	0.0	0.0	0.0	2.0
7	Interest on Investments	7.0	0.4	1.2	0.1	8.7
75	Sale of Aberfeldy Town Hall	0.0	0.0	0.0	0.0	0.0
<b>339</b>	<b>Total Estimated Income</b>	<b>244.0</b>	<b>0.4</b>	<b>22.2</b>	<b>1.7</b>	<b>268.3</b>
<b>1</b>	<b>Estimated Surplus/(Deficit)</b>	<b>(95.4)</b>	<b>(3.6)</b>	<b>4.2</b>	<b>0.7</b>	<b>(94.1)</b>

Perth and Kinross Council administers the Common Good Funds of the former 10 burghs within its boundaries. These receive no financial support from the General Fund.

The largest fund is Perth Common Good Fund with revenue income of £244,000, generated principally from rent of land and buildings. The fund has budgeted to expend £339,000 the majority of which relates to the repairs and maintenance of properties, grants to organisations and individuals and funding for the Perth Christmas Events programme. In general terms Common Good Funds are specifically aimed at helping the Communities of their respective areas. This help is governed however by the income generated by each fund and as a result there is little or no activity on certain funds.

Note: No budgets are approved for Common Good Funds in Abernethy, Alyth, Blairgowrie, Coupar Angus, Kinross and Pitlochry.

# **PERTH AND KINROSS COUNCIL**

## **CAPITAL BUDGET 2015/21**

### **FOREWORD BY HEAD OF FINANCE**

#### **Introduction**

The Council's Capital Budget funds expenditure on the purchase, improvement and enhancement of assets which provide benefit to the community for many years to come – such as schools, roads and housing. In line with Scottish Government regulations, the Council's Capital Budget is managed as two separate programmes:

- 1) The Composite Capital Programme, which deals with the funding of Capital Expenditure on General Fund Services.
- 2) The Housing Investment Programme.

For the purpose of this volume, separate explanations of these two areas of expenditure are provided. The Council's Capital plans are regulated by reference to the Prudential Code, under the Local Government (Scotland) Act 2003.

#### **Sources of Capital Funding**

The Composite Capital Programme is funded via:

- Borrowing – The Prudential Code allows the Council flexibility in deciding the size of its Capital Budget and how this Budget will be financed. The basic principle of the Code is that local authorities are free to invest in capital projects as long as their capital spending plans are affordable, prudent and sustainable. The Code sets out the indicators that the Council must use, and the factors that it must take into account, to demonstrate that it has fulfilled this objective. Using these indicators, the Council will determine how much it can afford to borrow and therefore, allocate to capital expenditure.
- Capital Grants from the Scottish Government, distributed as a block allocation for the Council to spend in accordance with its priorities, and smaller 'ring-fenced' grants for specific policy areas.
- Capital Receipts from the sale of surplus Council assets and other miscellaneous capital receipts such as the principal repayment of housing advances.
- Third Party Contributions from, for example, community groups, the National Lottery Boards and developers.
- Revenue Budget Contributions from individual Council Services. Such expenditure is referred to as Capital Financed from Current Revenue (CFCR).



### **Summary of Capital Resources 2015-2021**

The estimated Capital Resources for each area of the Composite Capital Programme are summarised in the table below:

<b>Estimated Capital Resources</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
New Borrowing	31,966	61,273	27,696	12,386	14,264	3,350
Capital Grants:-						
Block Allocation	23,091	10,193	10,852	10,852	10,852	10,000
Cycling, Walking and Safer Streets	223	200	200	200	200	200
Capital Receipts	3,575	3,689	1,367	381	300	300
Contributions	5,700	6,099	1,053	0	500	0
<b>Total Estimated Gross Capital Resources</b>	<b>64,555</b>	<b>81,454</b>	<b>41,168</b>	<b>23,819</b>	<b>26,116</b>	<b>13,850</b>

### **Composite Capital Programme**

The Council has agreed, by Service and by project, its approved Composite Capital Programme for the six financial years 2015/16, 2016/17, 2017/18, 2018/19, 2019/20 and 2020/21 as detailed in pages 86 to 95 of this volume.

### **Composite Capital Programme Priorities**

In selecting projects for inclusion in the Capital Budget, the Council undergoes a process of ranking each proposed project against specific criteria. These criteria have been designed to ensure that the projects meet the Council's objectives and priorities and ensure best value and efficiency in the use of the Council's assets and in the delivery of Council services. Only those projects that best meet these criteria, within the available resources, are included in the approved budget. The attached six year Capital Budget for 2015/16 to 2020/21 includes budgeted expenditure of around £83m on school improvements and upgrades, £156m on Roads & Environmental projects, and £8m on Housing & Community Care projects.

## **Housing Investment Programme 2015-2020**

### **Sources of Capital Funding**

#### **The Prudential Borrowing Regime and Capital Receipts**

In line with the principles set out in the introduction, the funding arrangements in respect of the Housing Investment Programme are governed by the application of the Prudential Code. This approach is underpinned by a 30 year HRA Business Plan which determines the level of investment required in the Council's housing stock and hence the annual requirement for net borrowing. Provided that the proposed borrowing is determined to be affordable, prudent and sustainable, the cost is met entirely from within the resources of the Housing Revenue Account.

#### **Contribution from the Housing Revenue Account**

The Council may also fund capital expenditure directly from the Housing Revenue Account (HRA) in the form of Capital Financed from Current Revenue (CFCR), the use of balances, or through funding operating leases of assets.

### **Housing Investment Programme Budget 2015/16**

The Council's Housing & Health Committee approved a planned 2015/16 Housing Investment Programme Budget of £20.614m. The financing of this budget is summarised below:

	£m
Capital Financed from Current Revenue (CFCR)	4.276
Prudential Borrowing	16.338
2015/16 Investment Budget	<u>20.614</u>

### **Housing Investment Programme Priorities 2015-2020**

The Housing Investment Programme for 2015-2020 is presented on page 96 of this volume and is funded through CFCR and borrowing. This shows the approved budget for 2015/16 and the proposed budget for the years 2016-2020.

The Plan reflects the Council's overall priorities for the Housing Investment Programme. These priorities are:

- Central heating renewal and rewiring
- Double glazing
- Installation of controlled door entry systems
- Kitchen and bathroom replacement
- External fabric repairs
- Energy efficiency works
- Multi storey flats – improvements to communal areas, fire safety and window replacement
- Environmental Improvements
- Fire Precaution measures

## **New Council Housing Programme**

In 2008 the Scottish Government announced plans to provide grants to local authorities with aspirations to build Council Housing. Five separate tranches of funding have since been released and Perth & Kinross Council has successfully obtained grant awards from all five phases of the funding programme.

The Council's new-build housing programme expands the existing stock with houses of the most appropriate size, in areas of high housing demand. The programme currently comprises 204 properties, phases 1, 2, 3, 4 and part of phase 5 comprising 128 houses are now completed; with phase 6 and the remaining element of phase 5 underway.

The phases are:-

- Phase 1 - 6 houses at Letham in Perth and 20 houses at Methven
- Phase 2 - 10 houses at Friarton in Perth
- Phase 3 - a further 10 houses at Methven, 19 houses at Alyth, 10 houses at Scone and 6 houses at Pitlochry
- Phase 4 - a further 10 houses at Scone, 12 houses at Pitlochry and 17 houses at Blairgowrie
- Phase 5 – 16 houses at Jeanfield Road in Perth and 8 houses at Inchturie
- Phase 6 – a further 14 houses at Jeanfield Road in Perth, a further 11 houses at Alyth, 12 houses at Auchterarder, 16 houses at Balbeggie and 7 houses at Old Mill Road, Rattray

The Council's new build programme is also being financed through Prudential Borrowing together with Council Tax Income on Second Homes, which may be used under the Council Tax (Discount for Unoccupied Dwellings) (Scotland) Regulations 2005 to support the provision of affordable housing.

The Housing Investment Programme also proposes further investment in new house build, comprising up to an additional 25 houses per annum across Perth & Kinross from 2015/16 onwards.

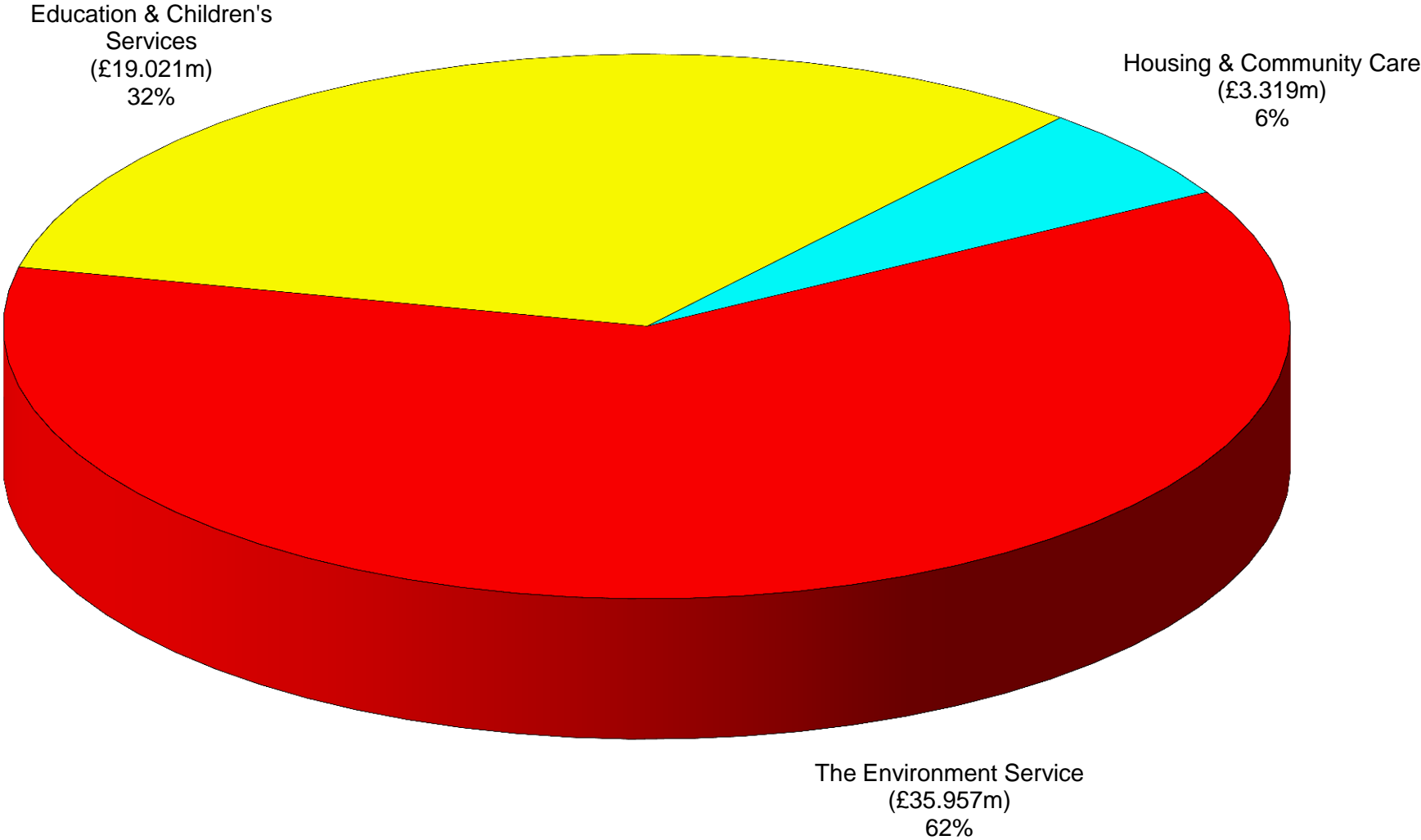
In addition, £7.0 million of funding is allocated to increase the Council house stock through buying back housing from the open market.

The Service will review the 30 Year Housing Investment Business Plan, incorporating the updated stock condition survey to ensure that the required future level of investment in Council properties can be met including any future Scottish Government directives.

J Symon  
Head of Finance  
June 2015

# 2015/16 TOTAL NET COMPOSITE CAPITAL BUDGET

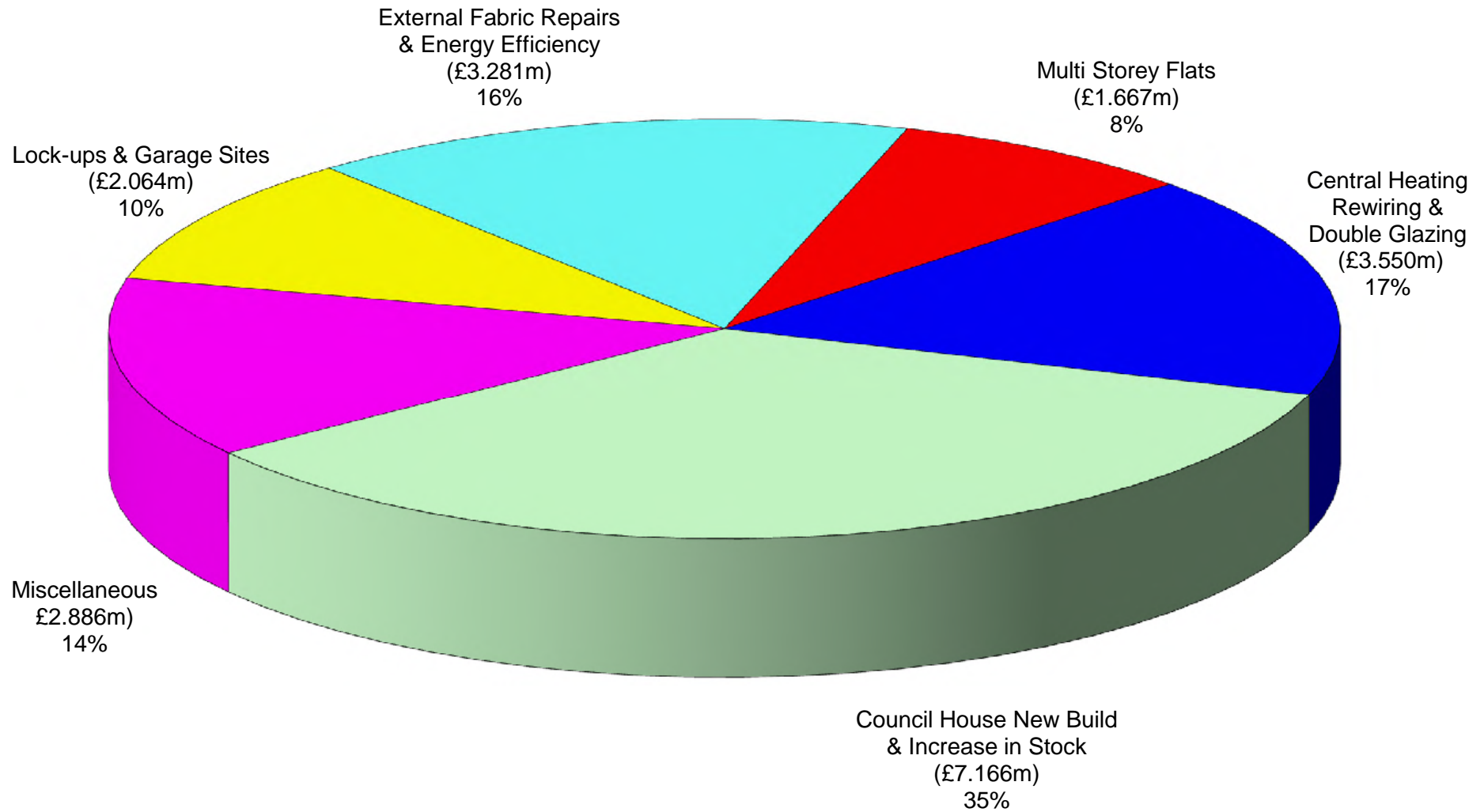
Total - £58.297m



# 2015/16 HOUSING INVESTMENT PROGRAMME

Projects Funded From Borrowing & CFCR

£20.614m



## CAPITAL BUDGET 2015-2021

### SERVICE BUDGETS

<u>SERVICE</u>	<u>PAGE NO</u>
SUMMARY (EXC HOUSING INVESTMENT PROGRAMME)	86
EDUCATION & CHILDREN'S SERVICES	87
THE ENVIRONMENT SERVICE	89
HOUSING & COMMUNITY CARE	95
HOUSING CAPITAL INVESTMENT PROGRAMME	96

**PERTH & KINROSS COUNCIL**

**COMPOSITE CAPITAL BUDGET 2015-2021**

**SUMMARY**

<b>SERVICE</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>2015/16 (£'000)</b>	<b>2016/17 (£'000)</b>	<b>2017/18 (£'000)</b>	<b>2018/19 (£'000)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>
EDUCATION & CHILDREN'S SERVICES	19,021	19,287	9,524	8,159	9,551	2,512
THE ENVIRONMENT SERVICE	35,957	53,314	29,771	14,840	15,245	10,518
HOUSING & COMMUNITY CARE	3,319	2,254	320	320	320	320
<b>TOTAL</b>	<b>58,297</b>	<b>74,855</b>	<b>39,615</b>	<b>23,319</b>	<b>25,116</b>	<b>13,350</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2015-2021**

**EDUCATION & CHILDREN'S SERVICES**

PROJECT/NATURE OF EXPENDITURE	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
	2015/16 (£'000)	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)
Accessibility Programme	150	250	167	150	150	0
Arts Strategy Phase 1 - Redevelopment of Perth Theatre	2,848	6,120	5,033	0	0	0
Third Party Contributions	0	(5,000)	(1,000)	0	0	0
Contribution from Reserves	(2,848)	(354)	0	0	0	0
MIS - Procurement & Integration	41	48	50	51	54	72
IIL Schools - ICT Booking Systems	145	0	0	0	0	0
Enhance/Extend Specialist Education in Perth & Kinross	0	0	0	0	1,716	0
Blairgowrie Recreation Centre - Redevelopment	0	0	0	0	150	0
Children & Young People Grant Funded Expenditure	1,721	0	0	0	0	0
Early Learning & Childcare	1,776	0	0	0	0	0
<b><u>Schools Modernisation Programme</u></b>						
Modernising Primaries Programme	365	62	442	1,480	3,851	1,301
- Alyth Primary School - Upgrade Project	4,335	4,154	0	0	0	0
- Blackford Primary School	0	173	0	0	0	0
- CLASP Primary School Upgrade Project	0	0	2,532	4,171	1,797	0
- Crieff Primary School - School Upgrade Project	1,097	0	0	0	0	0
- Errol Primary School - School Upgrade Project	1,600	1,617	0	0	0	0
Third Party Contribution (Developer)	(137)	0	0	0	0	0
- Inchtute Primary School Upgrade Project	204	0	0	0	0	0
<b>TOTAL CARRIED FORWARD</b>	<b>11,297</b>	<b>7,070</b>	<b>7,224</b>	<b>5,852</b>	<b>7,718</b>	<b>1,373</b>



**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2015-2021**

**EDUCATION & CHILDREN'S SERVICES**

PROJECT/NATURE OF EXPENDITURE	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
	2015/16 (£'000)	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>11,297</b>	<b>7,070</b>	<b>7,224</b>	<b>5,852</b>	<b>7,718</b>	<b>1,373</b>
- Oudenarde New School Development	0	0	0	0	29	0
Third Party Contribution (Developer)	0	0	0	0	(500)	0
- Oakbank Primary School - School Upgrade Project	1,446	0	0	0	0	0
Modernising Secondaries Programme	882	1,800	665	667	664	305
- Perth Academy - New Sports Facilities	969	0	0	0	0	0
- Perth Grammar - Infrastructure/Practical Areas Upgrades	338	0	0	0	0	0
- Perth High School Upgrade Project	2,233	0	0	0	0	0
New Secondary School (net of SFT Funding)	0	8,667	0	0	0	0
<u>Information Systems and Technology</u>						
ICT Infrastructure	1,750	1,750	1,635	1,640	1,640	834
<u>Chief Executive Service (Formerly ECS)</u>						
Extension to EDRMS	106	0	0	0	0	0
<b>TOTAL</b>	<b>19,021</b>	<b>19,287</b>	<b>9,524</b>	<b>8,159</b>	<b>9,551</b>	<b>2,512</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2015-2021**

**THE ENVIRONMENT SERVICE**

PROJECT/NATURE OF EXPENDITURE	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
	2015/16 (£'000)	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)
<u>Traffic &amp; Road Safety</u>						
Road Safety Initiatives (20mph zones etc)	70	70	0	0	0	0
Cycling Walking & Safer Streets	223	200	200	200	200	200
Scottish Government Grant - Cycling Walking Safer Streets	(223)	(200)	(200)	(200)	(200)	(200)
<u>Asset Management - Roads &amp; Lighting</u>						
Structural Maintenance	6,884	6,682	6,740	6,740	6,750	6,800
Street Lighting - Renewals/Upgrading/Unlit Areas	160	161	161	161	161	150
Traffic Signals - Renewals/Upgrading	91	93	100	100	100	0
Unadopted Roads & Footways (Match Funding)	123	123	0	0	0	0
Footways	422	435	435	435	435	435
Road Safety Barriers	0	0	50	50	50	0
Bridge Refurbishment Programme - Kenmore	306	0	0	0	0	0
Short Span Bridge Replacement Programme	0	0	110	250	250	0
<b>TOTAL CARRIED FORWARD</b>	<b>8,056</b>	<b>7,564</b>	<b>7,596</b>	<b>7,736</b>	<b>7,746</b>	<b>7,385</b>

**PERTH & KINROSS COUNCIL**

**COMPOSITE CAPITAL BUDGET 2015-2021**

**THE ENVIRONMENT SERVICE**

PROJECT/NATURE OF EXPENDITURE	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
	2015/16 (£'000)	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>8,056</b>	<b>7,564</b>	<b>7,596</b>	<b>7,736</b>	<b>7,746</b>	<b>7,385</b>
Vehicular Bridge Parapets Programme - Assess & Upgrade <u>Improvement Schemes</u>	150	0	50	50	50	0
A9/A85 Road Junction Improvements	1,695	20,645	14,587	0	0	0
Road Improvements due to A9 Dualling	0	0	750	0	0	0
<u>Rural Flood Mitigation Schemes</u>						
Low's Weir, Almondbank	2	0	0	0	0	0
Almondbank Flood Prevention Scheme (net of Grant)	2,985	12,194	0	0	0	0
<u>Planning - Rural Initiatives</u>						
Conservation of Built Heritage	326	280	0	0	0	0
Third Party Contribution	(85)	(200)	0	0	0	0
<b>TOTAL CARRIED FORWARD</b>	<b>13,129</b>	<b>40,483</b>	<b>22,983</b>	<b>7,786</b>	<b>7,796</b>	<b>7,385</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2015-2021**

**THE ENVIRONMENT SERVICE**

PROJECT/NATURE OF EXPENDITURE	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
	2015/16 (£'000)	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>13,129</b>	<b>40,483</b>	<b>22,983</b>	<b>7,786</b>	<b>7,796</b>	<b>7,385</b>
Kinross Town Centre Improvements	876	0	0	0	0	0
<u>City Centre Regeneration Projects</u>						
Perth City Centre Project	3,282	0	0	0	0	0
Revenue Contribution	(1,200)	0	0	0	0	0
Mill Street Environmental Improvements	1,469	0	0	0	0	0
Revenue Contribution - Car Parking	(350)	0	0	0	0	0
<u>Community Greenspace</u>						
Friends of Park Development - MacRosty Park, Crieff	14	0	0	0	0	0
Countryside Sites	52	0	0	0	0	0
Community Greenspace Sites	637	634	300	400	300	0
Third Party Contributions	(40)	(45)	(53)	0	0	0
Heather Garden, Perth	27	0	0	0	0	0
Community Greenspace Bridges	43	59	0	0	85	0
<b>TOTAL CARRIED FORWARD</b>	<b>17,939</b>	<b>41,131</b>	<b>23,230</b>	<b>8,186</b>	<b>8,181</b>	<b>7,385</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2015-2021**

**THE ENVIRONMENT SERVICE**

PROJECT/NATURE OF EXPENDITURE	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
	2015/16 (£'000)	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>17,939</b>	<b>41,131</b>	<b>23,230</b>	<b>8,186</b>	<b>8,181</b>	<b>7,385</b>
Core Path Implementation	79	84	0	0	0	0
Alyth Environmental Improvements	0	743	0	0	0	0
Third Party Contributions	0	(500)	0	0	0	0
<u>Waste Strategy</u>						
Expansion Friarton Depot - Welfare Accommodation	141	0	0	0	0	0
Ladywell Landfill and Blairgowrie Transfer Station (Regulatory Works)	0	0	250	0	0	0
<u>Support Services</u>						
PC Replacement & IT Upgrade	200	200	200	200	200	200
<u>Corporate Asset Management</u>						
Blairgowrie SNAPI	0	500	0	0	0	0
<u>Property Division</u>						
DDA Adaptation & Alteration Works Programme	185	350	275	275	275	0
Crematorium	80	0	0	0	0	0
<b>TOTAL CARRIED FORWARD</b>	<b>18,624</b>	<b>42,508</b>	<b>23,955</b>	<b>8,661</b>	<b>8,656</b>	<b>7,585</b>

**PERTH & KINROSS COUNCIL**

**COMPOSITE CAPITAL BUDGET 2015-2021**

**THE ENVIRONMENT SERVICE**

PROJECT/NATURE OF EXPENDITURE	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
	2015/16 (£'000)	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>18,624</b>	<b>42,508</b>	<b>23,955</b>	<b>8,661</b>	<b>8,656</b>	<b>7,585</b>
Property Compliance Works Programme	302	500	400	400	400	0
Capital Improvement Projects Programme	1,200	1,000	800	800	800	0
Energy Conservation & Carbon Reduction Programme	165	200	200	200	200	0
Carbon Reduction Programme - Renewable Energy	0	400	275	275	275	0
Life Expired Building Replacement Programme	550	750	0	0	0	0
Perth High School - Infrastructure Upgrade (Phase 2)	0	0	0	1,040	0	0
Perth Academy - Infrastructure Upgrade (Phase 3)	0	0	0	0	1,750	0
Fire Audit Works - Perth Academy, Perth High, RDM Scone	1,490	0	0	0	0	0
<u>Commercial Property Investment Programme</u>						
Fonab Business Park - Site Servicing & Provision of Units	126	500	0	0	0	0
Eastern Perthshire - Land Acquisition & Development	54	0	0	0	0	0
North Muirton Industrial Estate - Site Servicing & Provision of Units	1,918	850	100	0	0	0
Western Edge Kinross - Relief Road	11	0	0	0	0	0
Western Edge Kinross - Site Servicing	300	0	0	0	0	0
Crieff - Employment Land/Advance Unit Provision	10	0	790	0	0	0
Additional Investment in Serviced Industrial Land & Small Units	0	90	62	0	0	0
Revenue Contribution	(430)	0	0	0	0	0
<u>Prudential Borrowing Projects</u>						
Dalcrue Landfill Site	136	0	0	0	0	0
Wheeled Bin Replacement Programme - Domestic Bins	115	115	115	115	115	115
<b>TOTAL CARRIED FORWARD</b>	<b>24,571</b>	<b>46,913</b>	<b>26,697</b>	<b>11,491</b>	<b>12,196</b>	<b>7,700</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2015-2021**

**THE ENVIRONMENT SERVICE**

PROJECT/NATURE OF EXPENDITURE	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget
	2015/16 (£'000)	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>24,571</b>	<b>46,913</b>	<b>26,697</b>	<b>11,491</b>	<b>12,196</b>	<b>7,700</b>
Wheeled Bin Replacement Programme - Commercial Bins	12	12	12	12	12	12
Recycling Containers, Oil Banks & Battery Banks Replacement Programme	96	56	56	56	56	56
Litter Bins	50	50	50	50	50	50
Vehicle Replacement Programme	3,065	3,000	3,000	3,000	3,000	3,000
Capital Receipts - Vehicle Disposals	(335)	(300)	(300)	(300)	(300)	(300)
Energy Conservation & Carbon Reduction - Waste Reduction	95	0	0	0	0	0
Installation of Photovoltaic Units	247	0	0	0	0	0
Carbon Reduction - Renewable Energy, Loch Leven Campus	600	0	0	0	0	0
Carbon Reduction - Renewable Energy, North Inch Campus	550	0	0	0	0	0
POP - 2 High St Essential Compliance & Improvement Works	5,283	3,484	0	0	0	0
Crematorium - Memorial Garden Enhancement	25	25	25	0	0	0
Crematorium - Abatement Works	1,698	74	0	300	0	0
Street Lighting Renewal	0	0	231	231	231	0
<b>TOTAL</b>	<b>35,957</b>	<b>53,314</b>	<b>29,771</b>	<b>14,840</b>	<b>15,245</b>	<b>10,518</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2015-2021**

**HOUSING & COMMUNITY CARE**

<b>PROJECT/NATURE OF EXPENDITURE</b>	<b>Approved Budget 2015/16 (£'000)</b>	<b>Approved Budget 2016/17 (£'000)</b>	<b>Approved Budget 2017/18 (£'000)</b>	<b>Approved Budget 2018/19 (£'000)</b>	<b>Approved Budget 2019/20 (£'000)</b>	<b>Approved Budget 2020/21 (£'000)</b>
<u>HOUSING</u>						
<u>Travellers' Sites Regeneration</u>						
Gypsy Traveller Transit Sites	590	0	0	0	0	0
<u>Community Care</u>						
Housing With Care - Communal Facilities	961	500	0	0	0	0
JELS - Facility Service Enhancement	340	0	0	0	0	0
Beechgrove - Refurbishment of Communal Areas	229	0	0	0	0	0
Dalweem - Refurbishment of Communal Areas	616	0	0	0	0	0
Revenue Contribution	(610)	0	0	0	0	0
Developing Supported Tenancies/Profound & Multiple Learning Difficulties	0	717	0	0	0	0
Supported Living Accommodation for Clients with Autism	0	717	0	0	0	0
Relocation of Area Office to former Rannoch Road Day Centre	248	0	0	0	0	0
Refurbishment & Extension to Lewis Place Day Centre for Older People	350	0	0	0	0	0
Software Licence Charges	89	70	70	70	70	70
Occupational Therapy Equipment	250	250	250	250	250	250
Customer Relationship Management (CRM) System	106	0	0	0	0	0
Customer Contact Centre	50	0	0	0	0	0
<u>Prudential Borrowing</u>						
Relocation of Area Office to Former Rannoch Road Day Centre	100	0	0	0	0	0
<b>TOTAL</b>	<b>3,319</b>	<b>2,254</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>



**PERTH & KINROSS COUNCIL**

**HOUSING REVENUE ACCOUNT CAPITAL INVESTMENT PROGRAMME**

**CAPITAL EXPENDITURE IN HOUSING REVENUE ACCOUNT 2015-2020**

	2015/16	2016/17	2017/18	2018/19	2019/20
<b>SERVICE</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Central Heating & Rewiring	1,750	1,750	1,700	1,750	1,500
Double Glazing	1,800	1,500	950	0	300
Controlled Door Entry	825	316	10	25	10
Kitchen Programme	300	100	36	45	45
Bathroom Programme	200	100	36	30	30
External Fabric Repairs	1,781	850	950	1,400	800
Energy Efficiency	1,500	1,350	625	200	900
Multi Storey Flats	1,667	150	0	0	0
Environmental Improvements	350	380	400	400	400
Fire Precaution Measures	30	30	30	350	249
<b>STANDARD DELIVERY PLAN SUBTOTAL:</b>	<b>10,203</b>	<b>6,526</b>	<b>4,737</b>	<b>4,200</b>	<b>4,234</b>
Council House New Build	1,771	0	0	0	0
Council House New Build - Future Programme	2,395	2,841	2,918	2,996	3,076
Increase in Council House Stock	3,000	1,000	1,000	1,000	1,000
Lock-ups & Garage Sites	2,064	1,700	100	0	0
Muirton Shops Development	55	1,445	0	0	0
Major Adaptations to Council House Stock	250	250	250	250	250
Nimmo Place	266	0	0	0	0
Shops & Offices	75	75	75	75	50
Replacement Lifts	75	0	0	0	150
Sheltered Housing	0	0	0	0	35
General Capital Works	160	160	160	160	160
ICT	50	50	50	50	50
Mortgage to Rent	250	250	250	250	250
<b>SUBTOTAL = TOTAL GROSS EXPENDITURE</b>	<b>20,614</b>	<b>14,297</b>	<b>9,540</b>	<b>8,981</b>	<b>9,255</b>
Less: Amount to be funded from Current Revenue (C.F.C.R.)	(4,276)	(3,664)	(4,116)	(4,775)	(5,423)
<b>PRUDENTIAL BORROWING REQUIREMENT</b>	<b>16,338</b>	<b>10,633</b>	<b>5,424</b>	<b>4,206</b>	<b>3,832</b>