



Revenue & Capital Budget 2009/2010



REVENUE AND CAPITAL BUDGET 2009/10

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PERTH & KINROSS COUNCIL

REVENUE BUDGET 2009/10

FOREWORD BY 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 111 to 150 of this volume.

GENERAL FUND REVENUE BUDGET 2009/10

BACKGROUND

Perth & Kinross Council met on 12 February 2009 to set a Final 2009/10 Revenue Budget and Council Tax.

Service Executive Directors were requested in the autumn to up-date the 2009/10 and 2010/11 Provisional Revenue Budgets previously approved by the Council in February 2008, for expenditure pressures and corporate savings targets recommended by the Council's Executive Officer Team. In preparing budget submissions, Services were required to finance all expenditure pressures not funded within the local government finance settlement by identifying compensating savings or by seeking approval to transfer resources between years under the terms of the Council's Revenue Budget flexibility scheme.

Provisional Revenue Budget submissions were subject to scrutiny by the Executive Officer Team in November 2008 and to review over the winter by the Budget Review Group comprising Council Officers and Elected Members from the Council's Partnership Administration. On the 11th December 2008, the Cabinet Secretary for Finance and Sustainable Growth announced the local government settlement for 2009/10 which details grant funding by the Scottish Government for each Council. In the absence of confirmed funding totals beyond 2009/10, Perth & Kinross Council decided to set a Revenue Budget for 2009/10 only.

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 and the Tayside Police & Fire Joint Boards amongst others) which sets out shared priorities and outcomes for the local community.

The Council approved a Final 2009/10 Net Revenue Budget of £330.781 million (£320.352 million in 2008/09). The 2009/10 budget is funded by Aggregate External Finance of £256.559 million; Capital Grants of £3.650 million, and a net contribution from reserves of £1.147 million leaving £69.425 million to be levied from Council Tax. This results in a 2009/10 Band D equivalent Council Tax charge of £1,158 the same level as in 2008/09 exclusive of Water and Sewerage charges which are determined separately by Scottish Water. The Council Tax calculation is set out on page 13 of the volume.

Key Features of the Council's 2009/10 Revenue Budget are set out in more detail below.

2009/10 BUDGETED EXPENDITURE

The total estimated net expenditure on Services includes the Council's share of the costs of the Tayside Joint Boards for the Police, Fire and Valuation Services.

The budgeted revenue expenditure in 2009/10 for each of the Council's Services is summarised on page 7 and detailed in pages 19 to 108 of this volume. In addition, comments on specific aspects of the Council's revenue expenditure are provided below.

Staff Costs

The 2009/10 Final Revenue budget includes a 2.5% provision for the anticipated cost of nationally negotiated pay awards for non-teaching staff together with the costs of salary increments. Similarly, it includes a 2.5% provision for the cost of the agreed Teacher's pay award.

Non-Pay Inflation

In general, Council Services have been required to absorb the cost of inflation on goods and services within their existing budgets. The significant cost of inflation on energy and fuel has been treated as a corporate expenditure pressure within the 2010/11 Revenue budget with each Service meeting a proportionate share of the cost.

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 2009/10, a provision of £12.873 million (excluding Joint Boards) is required to meet these costs.

Income from Interest on Revenue Balances generated through the Council's treasury management activities is estimated at £120,000 in 2009/10.

Property Maintenance, Energy Management and Water Management

The provision for repairs, maintenance (planned and responsive) and energy and water costs in respect of property occupied by Council Services is held centrally within the Property Maintenance (£4.001 million); Energy (£3.252 million) & Water Management (£0.980 million) budgets under the overall management of Corporate Services.

2009/10 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 for the Council's budgeted revenue income in 2009/10 are detailed overleaf.

Total Revenue Funding

Total Revenue Funding is the current term used to describe the level of local authority revenue resources which are determined by the Scottish Government. It encompasses Revenue Support Grant (RSG), Ring Fenced Grant 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 2009/10 is approximately £10.5 billion, excluding amounts held back for specific programmes. Perth & Kinross Council's Total Revenue Funding for 2009/10 is £256.559 million. This includes £2.154 million made available to Council 2009/10 as part of a national allocation of £70 million to those local authorities who agreed to freeze their Council Tax. The component elements of the Council's Total Revenue Funding are as follows:

	<u>£m</u>
Revenue Support Grant	196.735
Non-Domestic Rate Income	59.824
Total Revenue Funding	<u>256.559</u>

Revenue Support Grant

The Revenue Support Grant (RSG) represents the largest component of each Scottish Local Authority's income. Perth & Kinross Council's RSG allocation in 2009/10 is £196.735 million. The Revenue Support Grant is itself financed from national taxation.

Non Domestic Rate Income

Perth & Kinross Council has a statutory obligation 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 government and the valuation placed upon the property by the Assessor. The Business Rate for 2009/10 has been set by the Scottish Government at 48.1p 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 non domestic property within Scotland with a combined Rateable Value of £15,000 or less.

Non Domestic Rate Income (NDRI) is 'pooled' nationally and redistributed between Local Authorities based upon their population. 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 2009/10 and actual rate income collected is adjusted for in the Council's Revenue Support Grant. The Scottish Government has estimated Non-Domestic Rate Income for Perth & Kinross Council at £59.824 million in 2009/10.

Council Tax Charge

The net expenditure to be met from the Council Tax for 2009/10 is £69.425 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 2009/10 is therefore 59,952. Dividing the amount to be met from Council Tax by the tax base results in a 2009/10 Band D Council Tax of £1,158. This is the same as the 2008/09 Band D Council Tax figure of £1,158 representing no increase at Band D from last year. (See calculation of Council Tax on page 13).

COUNCIL HOUSING

Housing Revenue Account Budget 2009/10

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

Estimates 2009/10

A summary of the 2009/10 Housing Revenue Account (HRA) estimates can be found on page 109 of this volume. As at 1 April 2009, the Council owns and lets approximately 7,434 houses.

On 4 February 2009, the Housing and Health Committee agreed an average weekly rent increase for 2009/10 of £3.80 per week (8.2%) bringing the average weekly rent, based on 52 weeks, to £50.16.

The revenue balance on the Housing Revenue Account to be carried forward into 2009/10 is £0.981 million. This is made up of approximately £0.750 million as the recommended level of retained balances and £0.231 million as the HRA's contribution to approved Investment in Improvement Fund 2 Projects.

Annual expenditure levels must be contained within the annual income limits and net borrowing requirement assumed in the 30 year approved HRA Business Plan, as subsequently revised and amended.

J Symon
Head of Finance
May 2009

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.

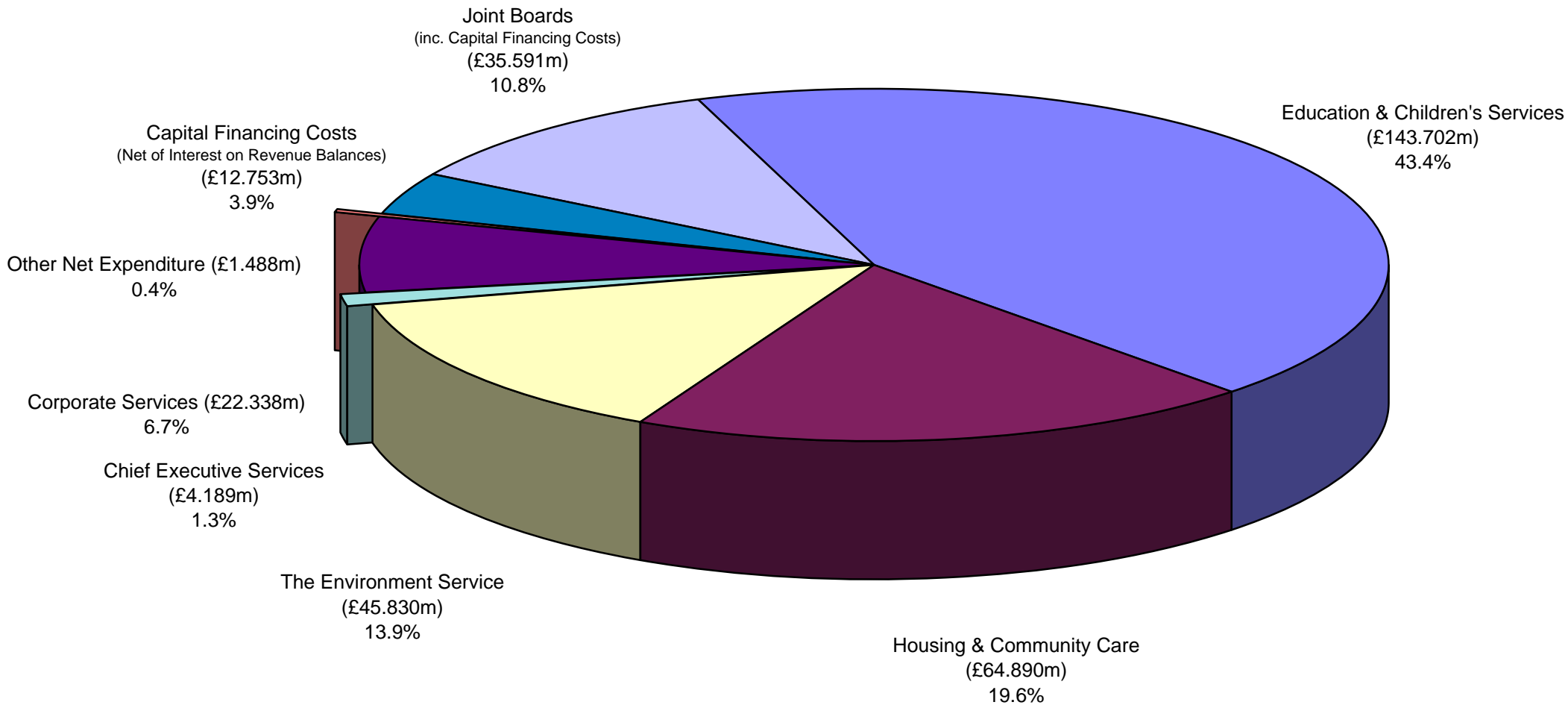
2009/10 REVENUE BUDGET - GENERAL FUND

ANALYSIS OF BUDGETED NET EXPENDITURE BY SERVICE

2008/09 Final Budget £'000	SERVICE	2009/10 Final Budget £'000	2009/10 Final Budget £'000	Council Tax Band D Equivalent 2009/10 £
140,291	Education & Children's Services		143,702	2,396.95
62,442	Housing & Community Care Services		64,890	1,082.37
41,687	The Environment Service		45,830	764.44
	<i>Chief Executive Services</i>			
	- Chief Executive	227		
	- Democratic Services	2,939		
	- Change & Improvement	1,023		
4,234	Total Chief Executive Services	4,189	4,189	69.87
	<i>Corporate Services</i>			
	- Directorate	50		
	- Shared Services Division	1,563		
	- Legal Services Division	1,001		
	- Information Systems & Technology Division	2,704		
	- Finance Division	2,463		
	- Human Resources Division	1,733		
	- Property Division	12,824		
	<i>Inc - Property Maintenance £4,001k</i>			
	<i>- Energy Management £3,252k</i>			
	<i>- Water Management £980k</i>			
21,366	Total Corporate Services	22,338	22,338	372.60
270,020	Sub-Total: Service Expenditure		280,949	
	CORPORATE BUDGETS			
(1,821)	Support Service External Income		(1,888)	(31.49)
	Corporate Budget:			
15,481	Capital Financing Costs		12,873	214.72
(2,300)	Interest on Revenue Balances		(120)	(2.00)
	Joint Boards (Including Capital Financing Costs)			
27,278	Police		25,940	432.68
8,386	Fire		8,433	140.66
1,190	Valuation		1,218	20.32
(190)	Trading Organisations - Surplus Returned to General Fund		(190)	(3.17)
0	Provision for Single Status Appeals		1,000	16.68
1,183	Un-funded Pension Costs		1,232	20.55
416	Provision for Contingencies		250	4.17
150	Discretionary Relief		150	2.50
(45)	E-Procurement Savings		(354)	(5.90)
319,748	Adjusted Net Expenditure		329,493	5,495.95
604	Contribution to Capital Fund		1,288	21.48
320,352	Total Net Expenditure		330,781	5,517.43
	To be financed by:			
188,274	Revenue Support Grant		196,735	3,281.54
2,091	Capital Grants		3,650	60.88
53,776	Non-Domestic Rate Income		59,824	997.87
69,133	Council Tax Income		69,425	1,158.01
7,078	Use of Budget Flexibility & Reserves		1,147	19.13
320,352			330,781	5,517.43

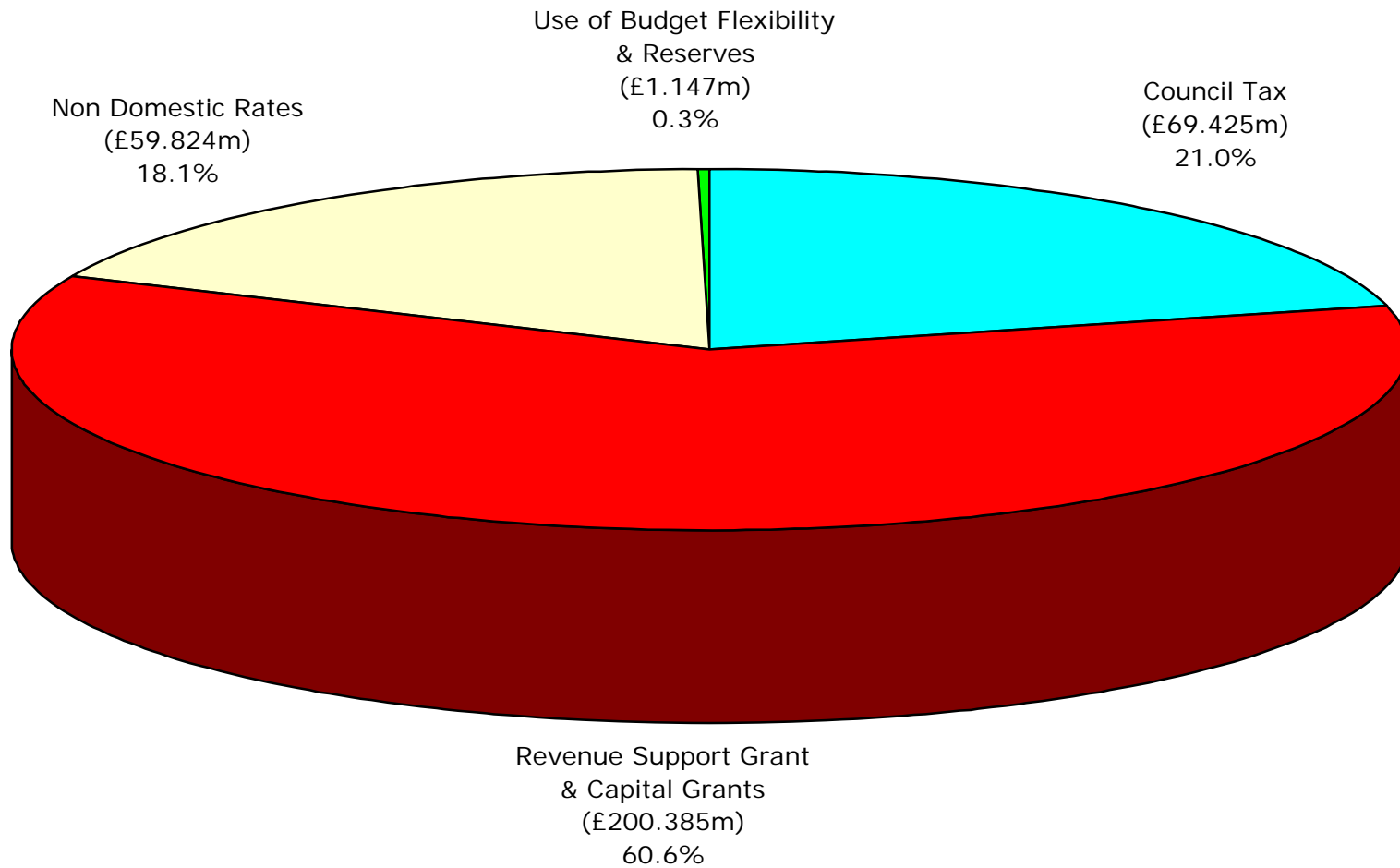
2009/10 GENERAL FUND NET REVENUE BUDGET BY SERVICE

Total £330.781m



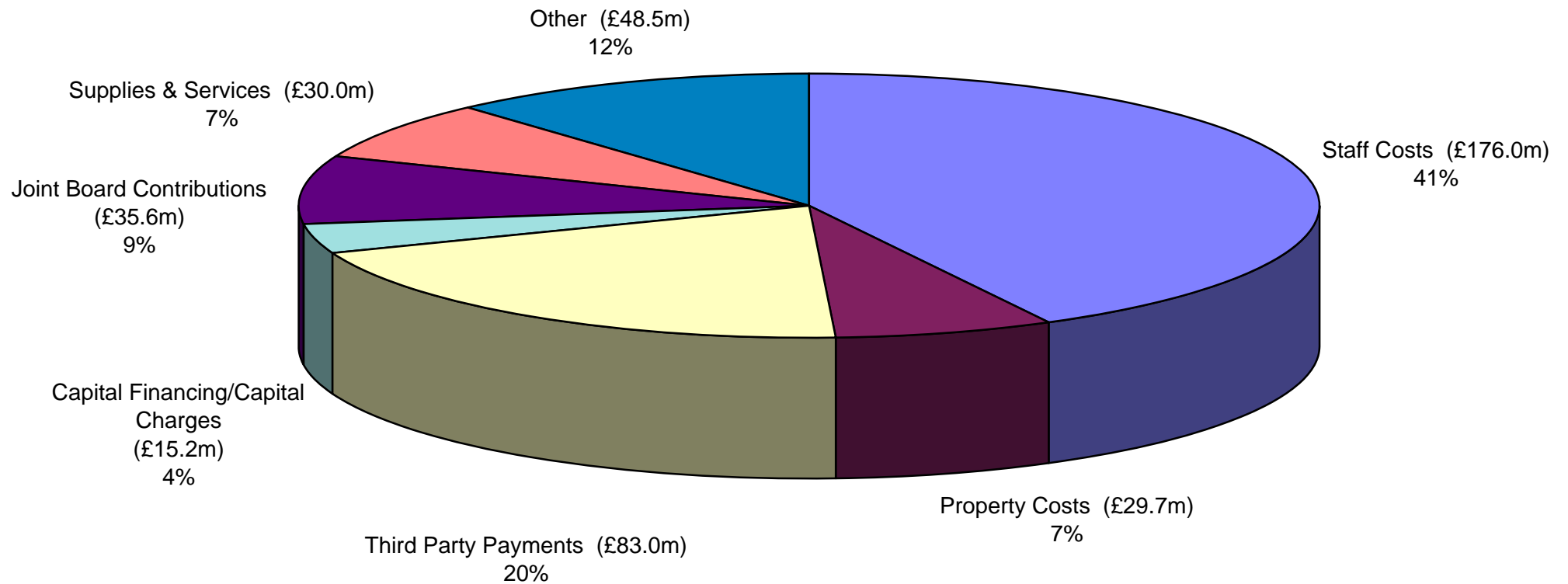
2009/10 General Fund Net Revenue Budget Funding Sources

Total £330.781m



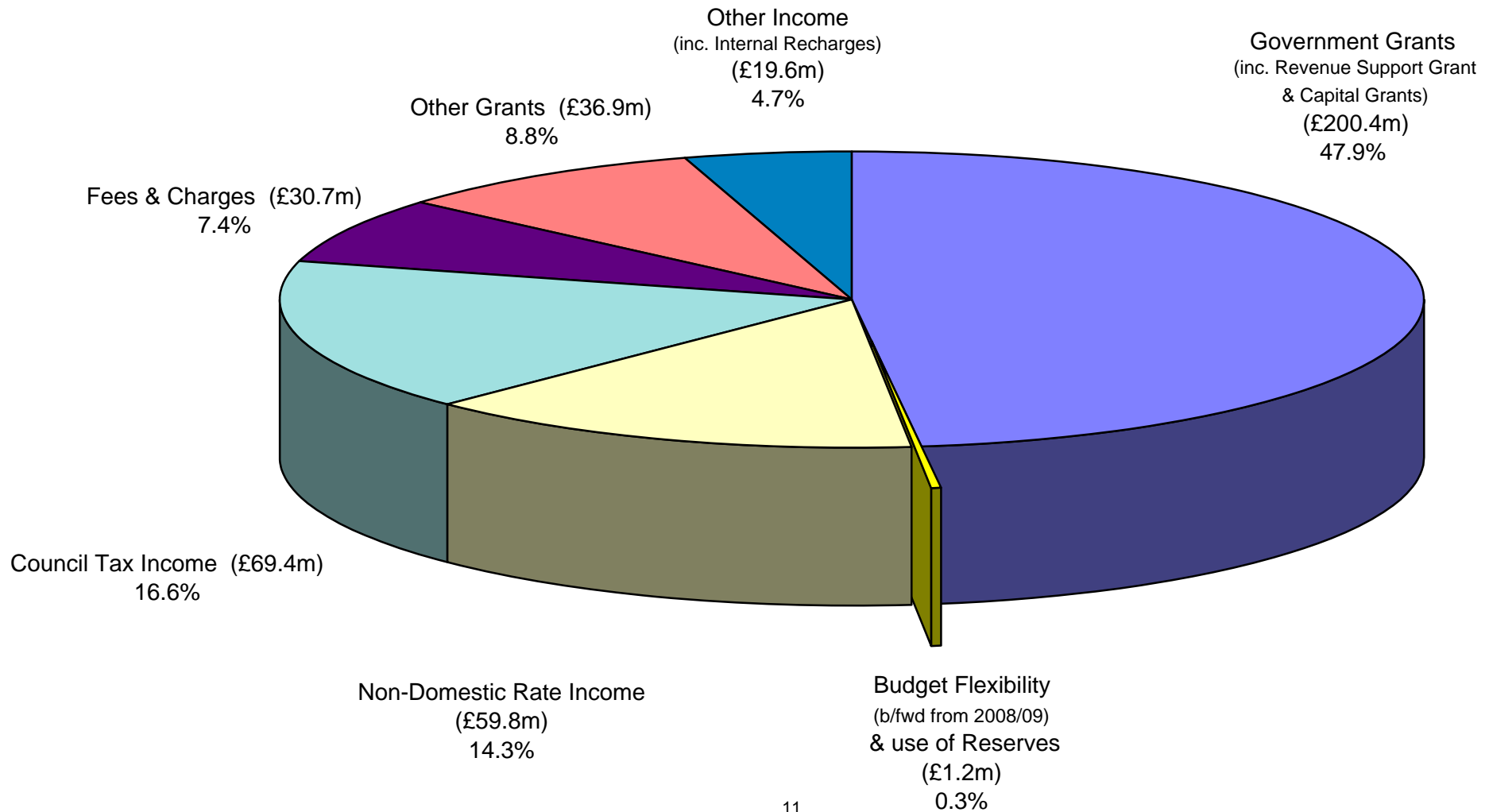
SUMMARY OF GENERAL FUND GROSS EXPENDITURE 2009/10

TOTAL **£418** million



SUMMARY OF GENERAL FUND GROSS INCOME 2009/10

TOTAL £418 million



GENERAL FUND BUDGET 2005/06 TO 2009/10

Financial Year	2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
Net Revenue Budget	242,694	253,572	268,718	320,352	330,781
Use of Budget Flexibility and Reserves	(951)	(510)	(3,488)	(7,078)	(1,147)
	<u>241,743</u>	<u>253,062</u>	<u>265,230</u>	<u>313,274</u>	<u>329,634</u>
Government Funding					
Revenue Support Grant	(128,989)	(136,980)	(146,836)	(188,274)	(196,735)
Capital Grants	0	0	0	(2,091)	(3,650)
Non Domestic Rate Income	(51,011)	(51,011)	(50,519)	(53,776)	(59,824)
	<u>(180,000)</u>	<u>(187,991)</u>	<u>(197,355)</u>	<u>(244,141)</u>	<u>(260,209)</u>
Amount to be Raised from Council Tax	61,743	65,071	67,875	69,133	69,425
Band D Equivalent Number of Dwellings (Net of provision for non collection)	56,749	57,281	58,614	59,700	59,952
Band D Equivalent Council Tax	<u>£ 1,088</u>	<u>£ 1,136</u>	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>
Scottish Average Band D Council Tax	£ 1,094	£ 1,129	£ 1,149	£ 1,149	£ 1,149

Note: Prior to 2008/09 the budget was shown net of Specific Grants. With the mainstreaming of many grants in 2008/09 & 2009/10 it is now more appropriate to show the budget gross of the few remaining grants.

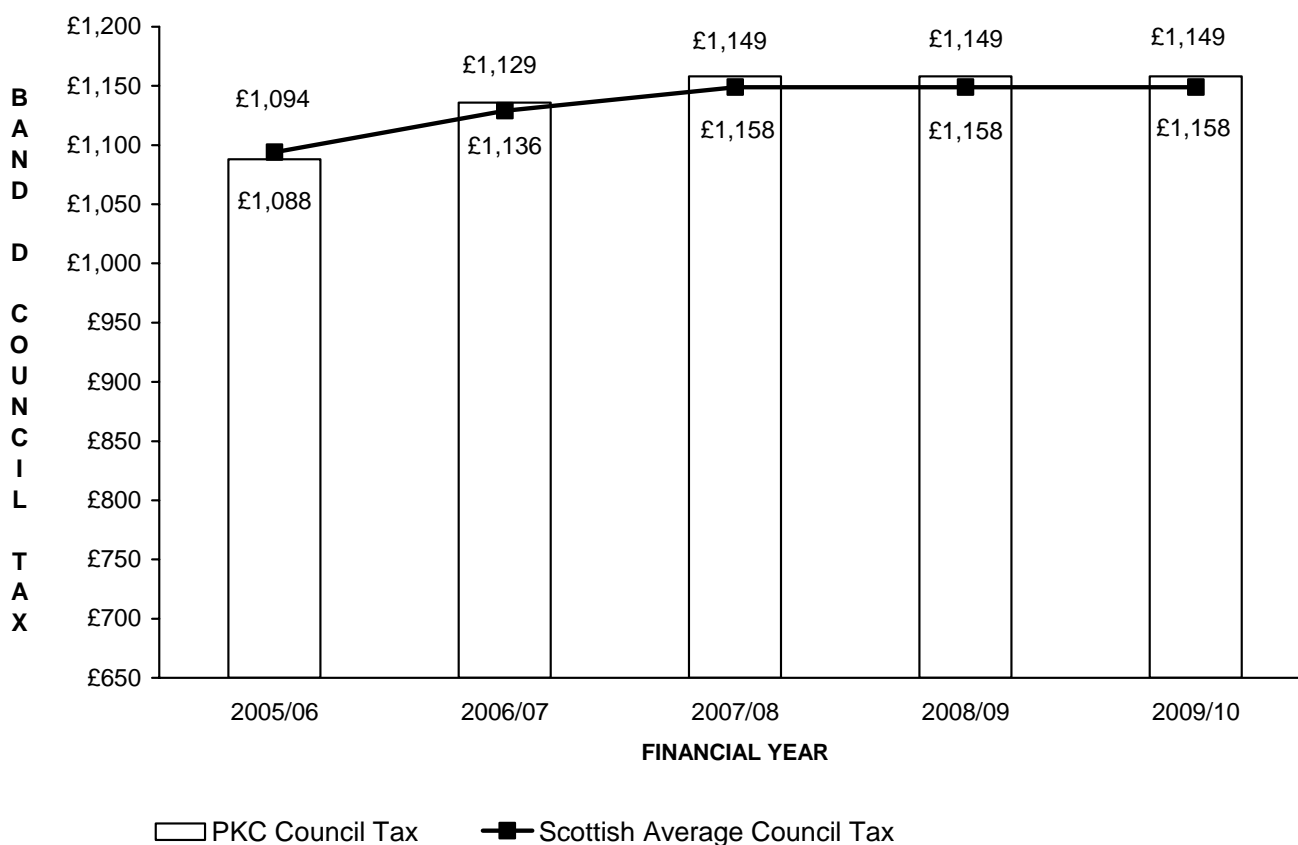
HOUSING REVENUE ACCOUNT 2005/06 TO 2009/10

Financial Year	2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000
Gross Budgeted Expenditure	20,460	21,253	21,540	21,728	22,261
Budgeted Income					
Council House Rents	(16,765)	(17,204)	(17,702)	(17,977)	(19,034)
Other Income	(3,695)	(4,049)	(3,838)	(3,751)	(3,227)
Net Expenditure (financed from HRA Balances)	0	0	0	0	0
Average Weekly Rent	<u>£ 39.67</u>	<u>£ 41.85</u>	<u>£ 44.15</u>	<u>£ 46.36</u>	<u>£ 50.16</u>
Scottish Average Weekly Rent	£ 44.93	£ 46.74	£ 47.91	£ 49.38	£ 52.79
Approximate Number of Council Houses (at 1 April of each year)	8,300	8,061	7,632	7,573	7,434

CALCULATION OF COUNCIL TAX 2009/10

2008/09		2009/10	
£'000		£'000	£'000
320,352	Net Expenditure at Outturn Prices (Net of Specific Grant)		330,781
<u>(7,078)</u>	Use of Budget Flexibility and Reserves		<u>(1,147)</u>
313,274			329,634
	<u>Less:</u>		
188,274	Revenue Support Grant	196,735	
2,091	Capital Grants	3,650	
<u>53,776</u>	Non-Domestic Rate Income	<u>59,824</u>	
244,141			260,209
<u>69,133</u>	Amount to be met from Council Tax		<u>69,425</u>
	Divide by:		
61,230	Council Tax Base - Band D Equivalent Number of Dwellings	61,500	
<u>(1,530)</u>	<u>Less:</u> Provision (2.5%) for non-collection	<u>(1,548)</u>	
59,700	Effective Tax Base		59,952
<u>£1,158.00</u>	COUNCIL TAX (Band D)		<u>£1,158.00</u>

PERTH & KINROSS COUNCIL TAX v SCOTTISH AVERAGE TAX 2005/06 to 2009/10 (Excluding Water & Sewerage Charge)



COUNCIL TAX CHARGES 2009/10

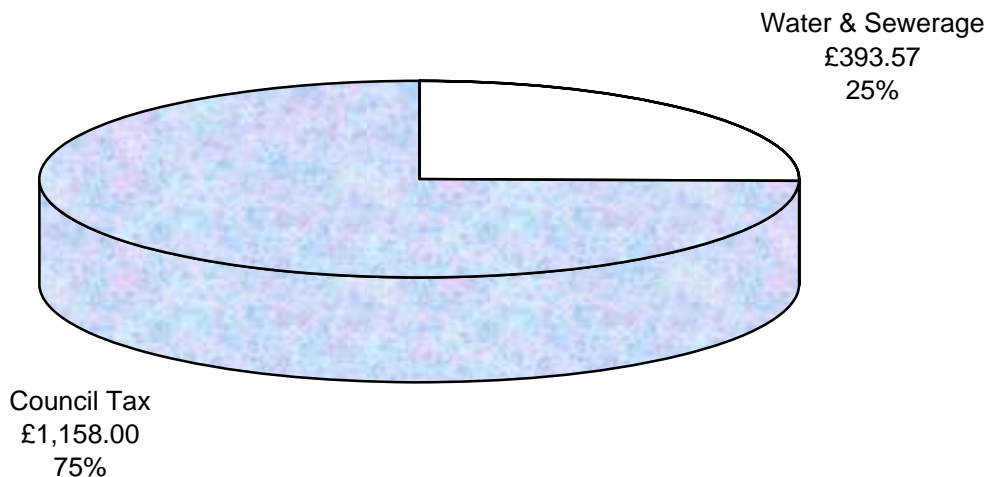
Including Water and Sewerage Charges

Property Valuation Band	Upper limit of Band £	Fraction of Band 'D'	Council Tax Charge 2009/10 £	Water & Sewerage Charge £	Total Combined Charge 2009/10 £	Total Combined Charge 2008/09 £
A	27,000	6/9ths	772.00	262.38	1,034.38	1,025.02
B	35,000	7/9ths	900.67	306.11	1,206.78	1,195.86
C	45,000	8/9ths	1,029.33	349.84	1,379.17	1,366.69
D	58,000	9/9ths	1,158.00	393.57	1,551.57	1,537.53
E	80,000	11/9ths	1,415.33	481.03	1,896.36	1,879.20
F	106,000	13/9ths	1,672.67	568.49	2,241.16	2,220.88
G	212,000	15/9ths	1,930.00	655.95	2,585.95	2,562.55
H	Over 212,000	18/9ths	2,316.00	787.14	3,103.14	3,075.06

The Council is not responsible for setting water and sewerage charges but is required by law to include in its bill the charges made by Scottish Water for Water and Sewerage 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.

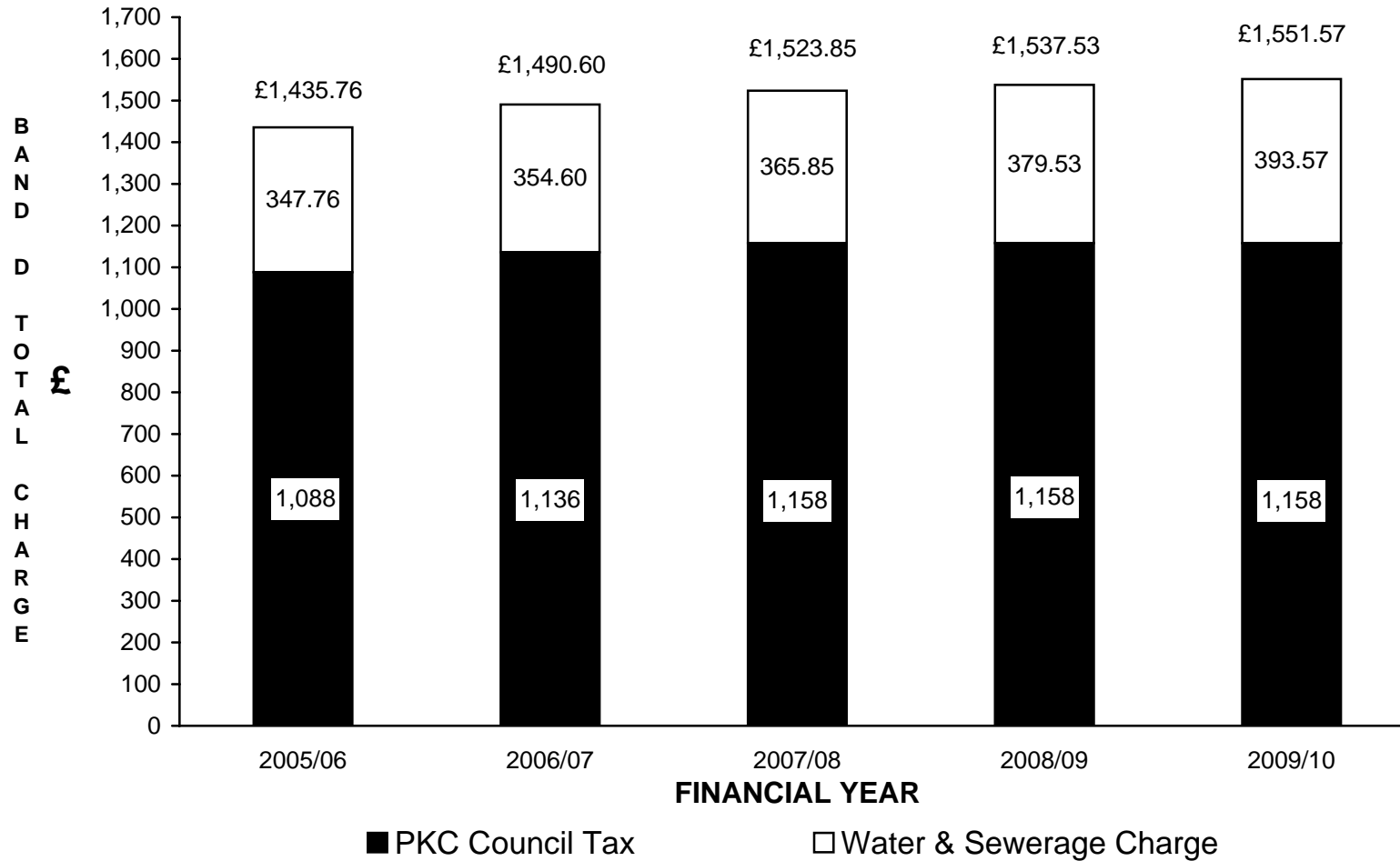
Council Tax inc. Water & Sewerage Charges 2009/10

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



PERTH & KINROSS COUNCIL TAX 2005/06 to 2009/10

INC WATER & SEWERAGE CHARGES COLLECTED ON BEHALF OF SCOTTISH WATER



BUDGETED STAFF 2009/10 (Full Time Equivalent)

Service	Teachers	Other Council Staff	Total
Education & Children's Services	1,447.0	1,287.5	2,734.5
Housing & Community Care Services	-	1,330.0	1,330.0
The Environment Service	-	791.0	791.0
Chief Executive Services	-	63.9	63.9
Corporate Services	-	326.0	326.0
TOTAL	1,447.0	3,798.4	5,245.4

Notes:

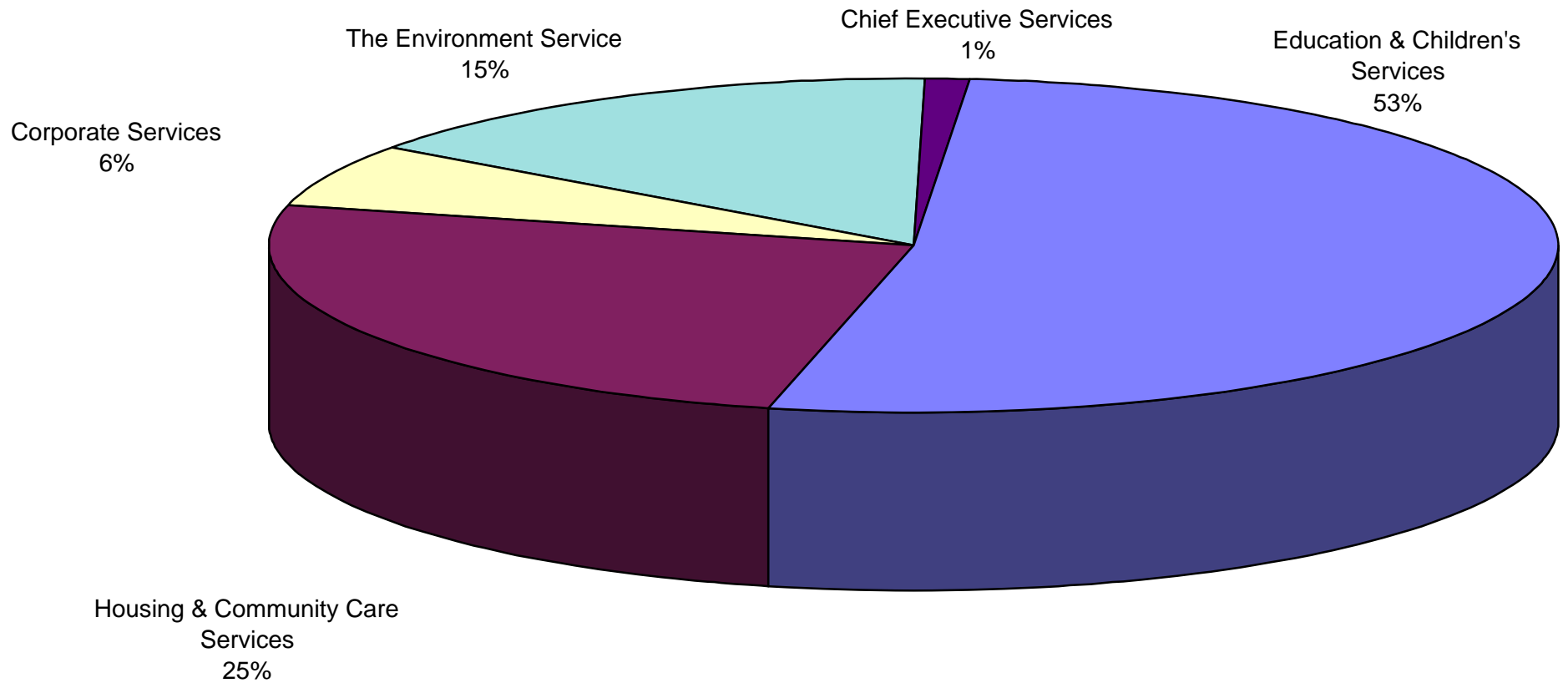
The following abbreviations are standard throughout the Budget Volume.

FT = Full Time

PT = Part Time

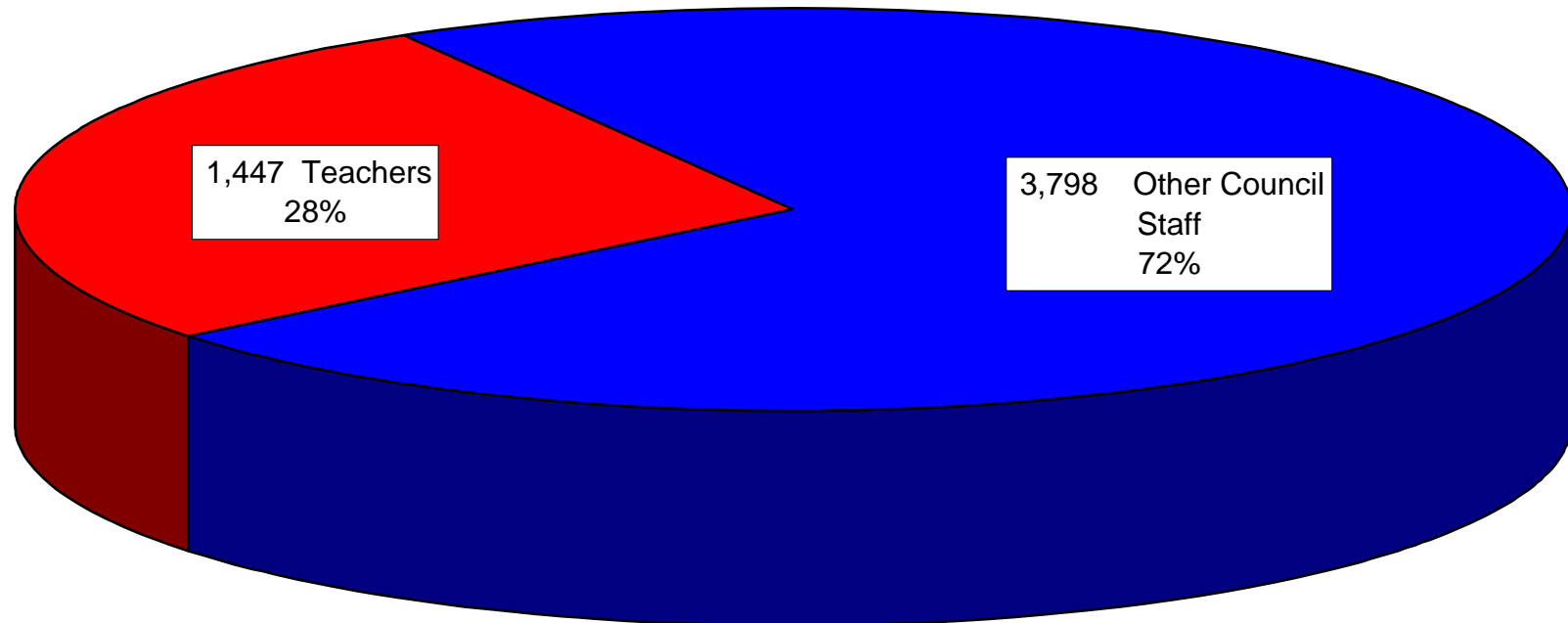
FTE = Full Time Equivalent

BUDGETED STAFF BY SERVICE 2009/10 (Full Time Equivalent)



BUDGETED STAFF BY CATEGORY 2009/10

(Full Time Equivalent)



2009/10 REVENUE BUDGET - GENERAL FUND

SUBJECTIVE ANALYSIS OF BUDGETED NET SERVICE EXPENDITURE

2008/09 TOTAL £'000			2009/10 TOTAL £'000
STAFF COSTS			
2,090	Chief Officials	-Gross Pay	2,330
394		-Supn	433
225		-NI	247
77,320	Single Status	-Gross Pay	82,679
14,282		-Supn	15,291
5,068		-NI	5,316
214	Craft Workers	-Gross Pay	224
40		-Supn	39
14		-NI	13
805	Councillors	-Gross Pay	772
73		-Supn	107
58		-NI	58
51,581	Teachers	-Gross Pay	52,684
6,968		-Supn	7,817
3,990		-NI	3,986
302	Teachers Pensions		316
976	Overtime		912
1,954	Supply Cover		1,748
(3,391)	Slippage		(3,977)
2,167	Other Staff Costs		2,768
165,130	TOTAL STAFF COSTS		173,763
PROPERTY COSTS			
3,896	Non Domestic Rates		4,099
2,819	Energy		3,455
641	Property Insurance		641
2,724	Cleaning		3,005
948	Water		1,045
4,463	Property Maintenance		4,408
14,381	Other Property Costs		13,004
29,872	TOTAL PROPERTY COSTS		29,657
SUPPLIES & SERVICES			
2,207	Catering		2,747
240	Admin Insurance		240
25,452	Other Supplies & Services		27,000
27,899	TOTAL SUPPLIES & SERVICES		29,987
TRANSPORT COSTS			
231	Travel & Subsistence		210
236	Transport Insurance		1
1,547	Car Allowances		1,551
264	Contract Car Hire		239
100	Vehicle Maintenance		98
5,630	Pupil Transport		5,945
6,365	Other Transport Costs		6,740
14,373	TOTAL TRANSPORT COSTS		14,784
29,991	TRANSFER PAYMENTS		29,924
78,032	THIRD PARTY PAYMENTS		83,033
7,410	SUPPORT SERVICES		3,433
166	CAPITAL FINANCING/CAPITAL CHARGES		812
71	CFCR		300
352,944	GROSS EXPENDITURE		365,693
INCOME			
12,949	Internal Recharges		17,101
0	Specific Government Grant		0
34,977	Other Grant Income/Subsidy		32,257
30,290	Fees & Charges		30,695
4,708	Contract Income/External Work		4,691
82,924	GROSS INCOME		84,744
270,020	NET SERVICE EXPENDITURE		280,949

EDUCATION & CHILDREN'S SERVICES

SUMMARY

	2008/09 FINAL BUDGET £'000	2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials		
-Gross Pay	478	489
-Supn	91	90
-NI	51	51
Single Status		
-Gross Pay	26,243	27,852
-Supn	4,851	5,048
-NI	1,546	1,618
Teachers		
-Gross Pay	51,581	52,684
-Supn	6,968	7,817
-NI	3,990	3,986
Pensions	302	316
Overtime	90	82
Supply Cover	1,954	1,748
Slippage	(1,133)	(1,602)
Other Staff Costs	930	478
TOTAL STAFF COSTS	97,942	100,657
PROPERTY COSTS		
Non Domestic Rates	2,381	2,596
Energy Costs	0	0
Property Insurance	624	624
Cleaning	2,192	2,459
Metered Water	0	0
Property Maintenance	377	400
Other Property Costs	9,556	6,887
TOTAL PROPERTY COSTS	15,130	12,966
SUPPLIES & SERVICES		
Catering	2,207	2,747
Admin Insurance	0	0
Other Supplies & Services	6,973	7,037
TOTAL SUPPLIES & SERVICES	9,180	9,784
TRANSPORT COSTS		
Travel & Subsistence	69	58
Transport Insurance	1	1
Car Allowances	681	592
Contract Car Hire	20	9
Vehicle Maintenance	76	76
Pupil Transport	5,630	5,945
Other Transport Costs	276	251
TOTAL TRANSPORT COSTS	6,753	6,932
TRANSFER PAYMENTS	78	76
THIRD PARTY PAYMENTS		
Payments to Contractors	849	1,000
Other Third Party Payments	15,105	15,843
TOTAL THIRD PARTY PAYMENTS	15,954	16,843
SUPPORT SERVICES		
Corporate Network	0	0
Property Rental	0	0
IST Recharge	0	0
Central Support	0	0
TOTAL SUPPORT SERVICES	0	0
CAPITAL FINANCING/CAPITAL CHARGE:	0	688
CFCR	0	0
GROSS EXPENDITURE	145,037	147,946
INCOME		
Internal Recharges	0	159
Specific Government Grant	0	0
Other Grant Income/Subsidy	1,553	825
Fees & Charges	3,193	3,260
Contract Income/External Work	0	0
GROSS INCOME	4,746	4,244
NET EXPENDITURE	140,291	143,702

Education & Children's Services is a large service comprising of education, cultural and community services and children and families services staff. The Service has budgeted for approximately 2,735 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 and Children's Services.

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

In co-operation with other council services, and other partner agencies, Education and Children's Services currently manage and maintain 156 establishments.

EDUCATION & CHILDREN'S SERVICES

SUPPORT SERVICES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 264
	-Supn 48
	-NI 27
Single Status	-Gross Pay 5,178
	-Supn 924
	-NI 335
Teachers	-Gross Pay 118
	-Supn 18
	-NI 10
Pensions	316
Overtime	11
Supply Cover	73
Slippage	(58)
Other Staff Costs	109
TOTAL STAFF COSTS	7,373
PROPERTY COSTS	
Non Domestic Rates	8
Energy Costs	0
Property Insurance	624
Cleaning	0
Metered Water	0
Property Maintenance	1
Other Property Costs	13
TOTAL PROPERTY COSTS	646
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,900
TOTAL SUPPLIES & SERVICES	1,900
TRANSPORT COSTS	
Travel & Subsistence	10
Transport Insurance	1
Car Allowances	98
Contract Car Hire	0
Vehicle Maintenance	10
Pupil Transport	0
Other Transport Costs	2
TOTAL TRANSPORT COSTS	121
TRANSFER PAYMENTS	60
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	482
TOTAL THIRD PARTY PAYMENTS	482
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGE	0
CFCR	0
GROSS EXPENDITURE	10,582
INCOME	
Internal Recharges	159
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	62
Contract Income/External Work	0
GROSS INCOME	221
NET EXPENDITURE	10,361

Support Services is highly committed to providing first class support to front line services in relation to Financial Management (including Devolved School Management), Performance Management, Estate Management including the exciting Investment in Learning Programme, Health & Safety, ICT & Management Information Support, HR and Organisational Development Support, Letting, Administration & Clerical support.

Teams within this area support pupils, parents & families in relation to free school meals, education maintenance allowances, fostercare payments, clothing & footwear payments and home to school transport.

Schools are also supported by School Crossing Patrollers & Janitors throughout Perth & Kinross.

Other budgets held within Support Services include:

Parent Councils' running costs.

Insurance Budgets for all ECS Establishments.

EDUCATION & CHILDREN'S SERVICES

DAY SCHOOLS - NURSERY

2009/10
FINAL
BUDGET
£'000

STAFF COSTS

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	1,660
	-Supn	307
	-NI	99
Teachers	-Gross Pay	1,489
	-Supn	222
	-NI	108
Pensions		0
Overtime		0
Supply Cover		71
Slippage		(75)
Other Staff Costs		9
TOTAL STAFF COSTS		3,890

PROPERTY COSTS

Non Domestic Rates		13
Energy Costs		0
Property Insurance		0
Cleaning		12
Metered Water		0
Property Maintenance		5
Other Property Costs		5
TOTAL PROPERTY COSTS		35

SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		82
TOTAL SUPPLIES & SERVICES		82

TRANSPORT COSTS

Travel & Subsistence		4
Transport Insurance		0
Car Allowances		14
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		0
Other Transport Costs		0
TOTAL TRANSPORT COSTS		18

TRANSFER PAYMENTS

		0
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THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		1,200
TOTAL THIRD PARTY PAYMENTS		1,200

SUPPORT SERVICES

Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0

CAPITAL FINANCING/CAPITAL CHARGES

		0
--	--	---

CFCR

		0
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GROSS EXPENDITURE

		5,225
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INCOME

Internal Recharges		0
Specific Government Grant		0
Other Grant Income/Subsidy		15
Fees & Charges		0
Contract Income/External Work		0
GROSS INCOME		15

NET EXPENDITURE

		5,210
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Education & Children's Services is committed to the provision of high quality early years education and childcare throughout Perth & Kinross.

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.

Budgetary provision is made for 110 full-time and 2,000 part-time pupils in 48 nursery classes and nursery units, including the Friarton and Crieff Road nursery schools in Perth. From October 2009, the Friarton Road nursery will close and move to the Inch View Community Campus.

Provision is also made through places provided by partner providers in the voluntary and private sectors.

Teachers working in nursery schools or classes on a full time or part-time basis are supported by early years childhood practitioners.

The two nursery schools are within the Devolved School Management Scheme.

EDUCATION & CHILDREN'S SERVICES

DAY SCHOOLS - PRIMARY

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 3,786
	-Supn 701
	-NI 157
Teachers	-Gross Pay 23,118
	-Supn 3,423
	-NI 1,730
Pensions	0
Overtime	0
Supply Cover	582
Slippage	(592)
Other Staff Costs	140
TOTAL STAFF COSTS	33,045
PROPERTY COSTS	
Non Domestic Rates	1,023
Energy Costs	0
Property Insurance	0
Cleaning	1,163
Metered Water	0
Property Maintenance	212
Other Property Costs	1,731
TOTAL PROPERTY COSTS	4,129
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	728
TOTAL SUPPLIES & SERVICES	728
TRANSPORT COSTS	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	143
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	1,802
Other Transport Costs	0
TOTAL TRANSPORT COSTS	1,946
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	6
TOTAL THIRD PARTY PAYMENTS	6
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	39,854
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
GROSS INCOME	0
NET EXPENDITURE	39,854

There are 73 primary schools and 3 all through primary and secondary schools. These schools vary in pupil numbers from single figures up to 423.

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. This is supported by the development of specific policies and guidelines and opportunities for staff development. All schools are actively involved in raising attainment in literacy and numeracy. The main focus is on improving learning and teaching and developing the curriculum within the context of Curriculum for Excellence national and local guidelines for education 3-18.

Teachers working in primary schools on a full-time or part-time basis are supported by clerical staff, classroom assistants, early childhood practitioners, facility staff and supervisory staff.

All primary schools are within the Devolved School Management Scheme.

EDUCATION & CHILDREN'S SERVICES

DAY SCHOOLS - SECONDARY

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	2,222
	-Supn	411
	-NI	126
Teachers	-Gross Pay	22,722
	-Supn	3,369
	-NI	1,750
Pensions		0
Overtime		1
Supply Cover		649
Slippage		(543)
Other Staff Costs		88
TOTAL STAFF COSTS		30,795
PROPERTY COSTS		
Non Domestic Rates		1,242
Energy Costs		0
Property Insurance		0
Cleaning		1,054
Metered Water		0
Property Maintenance		150
Other Property Costs		4,186
TOTAL PROPERTY COSTS		6,632
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		840
TOTAL SUPPLIES & SERVICES		840
TRANSPORT COSTS		
Travel & Subsistence		2
Transport Insurance		0
Car Allowances		66
Contract Car Hire		0
Vehicle Maintenance		27
Pupil Transport		3,344
Other Transport Costs		3
TOTAL TRANSPORT COSTS		3,442
TRANSFER PAYMENTS		0
THIRD PARTY PAYMENTS		
Payments to Contractors		0
Other Third Party Payments		679
TOTAL THIRD PARTY PAYMENTS		679
SUPPORT SERVICES		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0
CAPITAL FINANCING/CAPITAL CHARGE¹		312
CFCR		0
GROSS EXPENDITURE		42,700
INCOME		
Internal Recharges		0
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		13
Contract Income/External Work		0
GROSS INCOME		13
NET EXPENDITURE		42,687

There are 7 secondary schools and 3 all through primary and secondary schools. All these schools have special provision, units or support systems which provide for pupils who have special additional support needs.

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 secondary schools is on improving learning, teaching and the curriculum to meet the needs of our pupils. This is supported by the development of specific policies and guidelines and opportunities for staff development. All schools are actively involved in raising levels of attainment and achievement for all, including literacy and numeracy. The main focus is on improving learning and teaching and developing the curriculum within the context of Curriculum for Excellence national and local guidelines for education 3-18.

Secondary school provision will continue to be enhanced by work undertaken in the areas of enterprise, vocational and environmental education and careers education.

All secondary schools are within the Devolved School Management Scheme.

EDUCATION & CHILDREN'S SERVICES

SPECIAL SECTOR

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	2,680
	-Supn	495
	-NI	111
Teachers	-Gross Pay	3,511
	-Supn	523
	-NI	260
Pensions		0
Overtime		8
Supply Cover		183
Slippage		(114)
Other Staff Costs		30
TOTAL STAFF COSTS		7,687
PROPERTY COSTS		
Non Domestic Rates		10
Energy Costs		0
Property Insurance		0
Cleaning		52
Metered Water		0
Property Maintenance		13
Other Property Costs		9
TOTAL PROPERTY COSTS		84
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		305
TOTAL SUPPLIES & SERVICES		305
TRANSPORT COSTS		
Travel & Subsistence		20
Transport Insurance		0
Car Allowances		36
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		793
Other Transport Costs		10
TOTAL TRANSPORT COSTS		859
TRANSFER PAYMENTS		0
THIRD PARTY PAYMENTS		
Payments to Contractors		0
Other Third Party Payments		2,133
TOTAL THIRD PARTY PAYMENTS		2,133
SUPPORT SERVICES		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0
CAPITAL FINANCING/CAPITAL CHARGES		376
CFCR		0
GROSS EXPENDITURE		11,444
INCOME		
Internal Recharges		0
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		63
Contract Income/External Work		0
GROSS INCOME		63
NET EXPENDITURE		11,381

Special Schools

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

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 was opened in 2008 as 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 Children's Panel and provides one of the interfaces for education with Child and Community Health Services.

EDUCATION & CHILDREN'S SERVICES

CHILDREN & FAMILIES SERVICES

2009/10
FINAL
BUDGET
£'000

STAFF COSTS

Chief Officials	-Gross Pay	75
	-Supn	14
	-NI	8
Single Status	-Gross Pay	5,365
	-Supn	955
	-NI	366
Teachers	-Gross Pay	67
	-Supn	10
	-NI	5
Pensions		0
Overtime		0
Supply Cover		56
Slippage		(99)
Other Staff Costs		55
TOTAL STAFF COSTS		6,877

PROPERTY COSTS

Non Domestic Rates	68
Energy Costs	0
Property Insurance	0
Cleaning	30
Metered Water	0
Property Maintenance	7
Other Property Costs	44
TOTAL PROPERTY COSTS	149

SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	396
TOTAL SUPPLIES & SERVICES	396

TRANSPORT COSTS

Travel & Subsistence	7
Transport Insurance	0
Car Allowances	100
Contract Car Hire	7
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	105
TOTAL TRANSPORT COSTS	219

TRANSFER PAYMENTS

16

THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	5,588
TOTAL THIRD PARTY PAYMENTS	5,588

SUPPORT SERVICES

Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0

CAPITAL FINANCING/CAPITAL CHARGES

0

CFCR

0

GROSS EXPENDITURE

13,245

INCOME

Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	15
Contract Income/External Work	0
GROSS INCOME	15

NET EXPENDITURE

13,230

This budget provides for Children & 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
- counselling, support and advice
- protection from abuse and neglect
- provision of services to meet specific needs of children within early years
- services for children with disabilities and for those affected by disability
- services to Courts and Children's Hearings
- support programmes for children under supervision in the community
- foster care 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

EDUCATION SERVICES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 75
	-Supn 14
	-NI 8
Single Status	-Gross Pay 503
	-Supn 93
	-NI 47
Teachers	-Gross Pay 595
	-Supn 81
	-NI 44
Pensions	0
Overtime	0
Supply Cover	32
Slippage	(10)
Other Staff Costs	0
TOTAL STAFF COSTS	1,482
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	1
TOTAL PROPERTY COSTS	1
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	340
TOTAL SUPPLIES & SERVICES	340
TRANSPORT COSTS	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	30
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	34
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	6
TOTAL THIRD PARTY PAYMENTS	6
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	1,863
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
GROSS INCOME	0
NET EXPENDITURE	1,863

Within Education Services, service managers and other support staff work closely with pre-school centres, partner providers, nurseries, primary, secondary and special schools to secure improvement by providing professional support and challenge within an Improvement Framework. Staff also lead and co-ordinate the management of Additional Support Needs. This includes ensuring that the needs of those with severe and complex learning needs as well as children and young people with significant challenging behaviour as a result of social, emotional and behavioural difficulties are met.

EDUCATION & CHILDREN'S SERVICES

CATERING SERVICE

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	96
	-Supn	18
	-NI	7
Teachers	-Gross Pay	54
	-Supn	8
	-NI	5
Pensions		0
Overtime		0
Supply Cover		0
Slippage		(3)
Other Staff Costs		0
TOTAL STAFF COSTS		185
PROPERTY COSTS		
Non Domestic Rates		2
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		10
TOTAL PROPERTY COSTS		12
SUPPLIES & SERVICES		
Catering		2,747
Admin Insurance		0
Other Supplies & Services		574
TOTAL SUPPLIES & SERVICES		3,321
TRANSPORT COSTS		
Travel & Subsistence		2
Transport Insurance		0
Car Allowances		3
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		0
Other Transport Costs		0
TOTAL TRANSPORT COSTS		5
TRANSFER PAYMENTS		
		0
THIRD PARTY PAYMENTS		
Payments to Contractors		1,000
Other Third Party Payments		31
TOTAL THIRD PARTY PAYMENTS		1,031
SUPPORT SERVICES		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0
CAPITAL FINANCING/CAPITAL CHARGES		
		0
CFCR		
		0
GROSS EXPENDITURE		4,554
INCOME		
Internal Recharges		0
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		1,772
Contract Income/External Work		0
GROSS INCOME		1,772
NET EXPENDITURE		2,782

The School Meals Service is managed by the Catering Support Team within Education & 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 the requirements of the Schools (Health Promotion and Nutrition) (Scotland) Act 2007.

Income detailed under charges represents monies collected from pupils and staff. The charges for 2009/10 for a standard pupil meal are as follows:

Primary	£1.70
Secondary	£1.75
Adults	£2.55

EDUCATION & CHILDREN'S SERVICES

GRANTS AND INITIATIVES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 1,965
	-Supn 361
	-NI 109
Teachers	-Gross Pay 316
	-Supn 48
	-NI 24
Pensions	0
Overtime	0
Supply Cover	78
Slippage	0
Other Staff Costs	28
TOTAL STAFF COSTS	2,929
PROPERTY COSTS	
Non Domestic Rates	3
Energy Costs	0
Property Insurance	0
Cleaning	9
Metered Water	0
Property Maintenance	0
Other Property Costs	57
TOTAL PROPERTY COSTS	69
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	656
TOTAL SUPPLIES & SERVICES	656
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	2
Contract Car Hire	0
Vehicle Maintenance	34
Pupil Transport	0
Other Transport Costs	30
TOTAL TRANSPORT COSTS	66
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	337
TOTAL THIRD PARTY PAYMENTS	337
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	4,057
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	810
Fees & Charges	676
Contract Income/External Work	0
GROSS INCOME	1,486
NET EXPENDITURE	2,571

Education & Children's Services receive a number of specific and special grants for particular initiatives. These include Determined to Succeed, Active Schools and Youth Music.

Determined to Succeed funding is provided to allow Education & Children's Services to give pupils experience of enterprise activities and work based vocational learning.

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 & 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 the Scottish Arts Council 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.

Funding is also received from various other organisations such as The Big Lottery, Scottish Arts Council and Scottish Natural Heritage. Funding from these sources enables the Service to deliver various activities including Health Promotion, Environmental Projects and Cultural activities.

The net expenditure mainly represents (i) the Council's contribution towards the following projects and (ii) specific grant income budgets now held by Corporate Services:

(i)
Childcare Strategy / Early Years Framework
Raising Achievement Strategy
Gaelic
Active Schools

(ii)
Determined to Succeed
Gaelic

EDUCATION & CHILDREN'S SERVICES

CULTURAL AND COMMUNITY SERVICES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	75
-Gross Pay	14
-Supn	8
-NI	4,397
Single Status	783
-Gross Pay	261
-Supn	694
-NI	115
Teachers	50
-Gross Pay	0
-Supn	62
-NI	24
Pensions	(108)
Overtime	19
Supply Cover	6,394
Slippage	0
Other Staff Costs	0
TOTAL STAFF COSTS	6,394
PROPERTY COSTS	
Non Domestic Rates	227
Energy Costs	0
Property Insurance	0
Cleaning	139
Metered Water	0
Property Maintenance	12
Other Property Costs	831
TOTAL PROPERTY COSTS	1,209
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,216
TOTAL SUPPLIES & SERVICES	1,216
TRANSPORT COSTS	
Travel & Subsistence	8
Transport Insurance	0
Car Allowances	100
Contract Car Hire	2
Vehicle Maintenance	5
Pupil Transport	6
Other Transport Costs	101
TOTAL TRANSPORT COSTS	222
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	5,381
TOTAL THIRD PARTY PAYMENTS	5,381
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	14,422
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	659
Contract Income/External Work	0
GROSS INCOME	659
NET EXPENDITURE	13,763

Cultural and Community Services includes cultural services, sport and active recreation, and library and lifelong learning services. It also supports community learning and development, childcare services, the voluntary sector, and community engagement.

The Libraries and Lifelong Learning Service is provided from its main central library in Perth, the A K Bell, and a network of 12 community libraries, four of which are full-time in Auchterarder, Blairgowrie, Crieff and Scone. Part-time community libraries are found in Aberfeldy, Alyth, Birnam, Comrie, Coupar Angus, Kinross, Pitlochry and at West Mill Street in Perth, which has special provision for people who are elderly or who have a disability. Three mobile vans drive to remote rural locations or larger communities. An outreach service is provided to hospitals, prisons, the housebound and residential homes. The A K Bell has a theatre, meeting room facilities and a cafe.

Community Learning and Development includes Adult Learning, Capacity Building and Youth Services. The Adult Learning Team which delivers community based adult learning, adult literacy and numeracy programmes and a range of support on developing core skills such as ICT.

The Community Capacity Building Team work in geographical areas to support community groups in a variety of settings and work with communities to develop and influence local services. The team co-ordinates community activity and support and team members are based in Crieff, Kinross, Highland, Perth South, Fairfield/Muirton, Letham/Hillyland and Blairgowrie.

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.

The Heritage Service is responsible for Perth and Kinross Council's museums and galleries. These are Perth Museum and Art Gallery, the Fergusson Gallery and Alyth Museum. All of these contain high quality collections, have programmes of changing exhibitions and are important resources for lifelong and family learning.

The Arts Development team offers development opportunities across the Council, including support for local arts festivals.

The Instrumental Tuition Service delivers instrumental tuition in schools and supports young people through local orchestras and the Youth Music Initiative.

The service is also responsible for Sports Development; Active Schools; Outdoor Education; the Council's two Outdoor Centres; and supporting the Perth & Kinross Sports Council.

The service also undertakes client monitoring of major sport & cultural provision including Perth & Kinross Leisure; Horsecross Arts Ltd; and Pitlochry Festival Theatre.

SUMMARY

	2008/09 FINAL BUDGET £'000	2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials		
-Gross Pay	228	414
-Supn	43	77
-NI	22	43
Single Status		
-Gross Pay	22,938	26,136
-Supn	4,322	4,927
-NI	1,523	1,671
Teachers		
-Gross Pay	0	0
-Supn	0	0
-NI	0	0
Pensions	0	0
Overtime	21	0
Other Staff Costs	635	1,075
Slippage	(1,436)	(1,473)
TOTAL STAFF COSTS	28,296	32,870
PROPERTY COSTS		
Non Domestic Rates	123	123
Energy Costs	17	14
Property Insurance	3	3
Cleaning	87	101
Metered Water	0	10
Property Maintenance	14	263
Other Property Costs	834	1,532
TOTAL PROPERTY COSTS	1,078	2,046
SUPPLIES & SERVICES		
Catering	0	0
Admin Insurance	0	0
Other Supplies & Services	1,506	2,238
TOTAL SUPPLIES & SERVICES	1,506	2,238
TRANSPORT COSTS		
Travel & Subsistence	125	112
Transport Insurance	0	0
Car Allowances	537	628
Contract Car Hire	12	9
Vehicle Maintenance	24	22
Other Transport Costs	569	508
TOTAL TRANSPORT COSTS	1,267	1,279
TRANSFER PAYMENTS	29,725	29,577
THIRD PARTY PAYMENTS		
Payments to Contractors	282	282
Other Third Party Payments	44,628	46,621
TOTAL THIRD PARTY PAYMENTS	44,910	46,903
SUPPORT SERVICES		
Corporate Network	0	0
Property Rental	0	0
IST Recharge	0	148
Housing Administration Recharge	1,523	4
TOTAL SUPPORT SERVICES	1,523	152
CAPITAL FINANCING/CAPITAL CHARGES	0	0
CFCR	0	0
GROSS EXPENDITURE	108,305	115,065
INCOME		
Internal Recharges	550	3,999
Specific Government Grant	0	0
Other Grant Income/Subsidy	32,233	30,467
Fees & Charges	8,794	11,109
Resource Transfer	4,286	4,600
Contract Income/External Work	0	0
TOTAL INCOME	45,863	50,175
NET EXPENDITURE	62,442	64,890

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 we offer advice and support for improvements, repairs and adaptations for people who own their homes.

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

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	12,018
-Gross Pay	2,224
-Supn	712
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	112
Slippage	(453)
TOTAL STAFF COSTS	14,613
PROPERTY COSTS	
Non Domestic Rates	19
Energy Costs	0
Property Insurance	0
Cleaning	8
Metered Water	0
Property Maintenance	5
Other Property Costs	72
TOTAL PROPERTY COSTS	104
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	543
TOTAL SUPPLIES & SERVICES	543
TRANSPORT COSTS	
Travel & Subsistence	72
Transport Insurance	0
Car Allowances	383
Contract Car Hire	3
Vehicle Maintenance	10
Other Transport Costs	116
TOTAL TRANSPORT COSTS	584
TRANSFER PAYMENTS	4
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	25,364
TOTAL THIRD PARTY PAYMENTS	25,364
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	41,212
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	5,664
Resource Transfer	1,660
TOTAL INCOME	7,324
NET EXPENDITURE	33,888

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

Assessment and Care Management

Assessment and Care Management is one of the services provided by the locality teams, ensuring that identified needs are appropriately met, in consultation with service users and carers, through a range of resources and services. Monitoring and reviewing change and risk is part of the process. Equipment and adaptations to the service user'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 environment. Carers are also offered assessment and support services to ensure they are able to continue their caring role by having quality time to refresh themselves in activities of their own choice.

In addition Social Workers undertake supervision of private guardians and guardianship supervision for people being cared for under the Adults With Incapacity (Scotland) Act 2007. They also carry out adult protection work under the Adult Support and Protection (Scotland) Act 2007 in order to ensure the protection of adults at risk of harm.

Day Care Centres

Day Centre Services are provided and commissioned in a number of centres across Perth and Kinross. This included the provision of transport to enable attendance of the most frail and vulnerable. These centres play an important role preventing isolation, promoting mental health and physical well-being and providing respite for carers. Some of the many lunch clubs are supported financially by Perth and Kinross Council.

Home Care Service

The Home Care Service provides personal care for those with both complex needs and domestic needs to some 1,250 people throughout Perth & Kinross. The Intensive Care at Home Scheme operated jointly with Health partners provides high level care following discharge from hospital and prevents hospital admission.

Community Alarm/Telecare

Supporting people's choice to live independently in their own homes by providing alarm links to a central control point. A range of telecare products are also available.

Meals Service

A Meals service is available across all of Perth and Kinross. A supply of frozen meals are delivered on a fortnightly basis and heated a a time convenient for the service user.

Care Homes

The Service manages three care homes for older people - one each in Perth, Aberfeldy and Auchterarder. These care homes provide care for people who are no longer able to remain in their own homes, sometimes including end of life care in partnership with the Community Nursing Service preventing hospital admission. The service also purchases a significant number of care home placements from the private and voluntary sector.

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

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	224
-Gross Pay	43
-Supn	13
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	0
Slippage	0
TOTAL STAFF COSTS	280
PROPERTY COSTS	
Non Domestic Rates	16
Energy Costs	0
Property Insurance	1
Cleaning	2
Metered Water	0
Property Maintenance	0
Other Property Costs	36
TOTAL PROPERTY COSTS	55
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	73
TOTAL SUPPLIES & SERVICES	73
TRANSPORT COSTS	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	15
TOTAL TRANSPORT COSTS	17
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	1,870
TOTAL THIRD PARTY PAYMENTS	1,870
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	2,295
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	305
Resource Transfer	41
TOTAL INCOME	346
NET EXPENDITURE	1,949

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:-

Assessment and Care Management

Assessment and Care Management is one of the services provided by the locality teams, ensuring that identified needs are appropriately met, in consultation with service users and carers, through a range of resources and services. Monitoring and reviewing change and risk is part of the process. Equipment and adaptations to the service user'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 environment. Carers are also offered assessment and support services to ensure they are able to continue their caring role by having quality time to refresh themselves in activities of their own choice.

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

Home Care Service

The Home Care Service provides personal care for those with both complex needs and domestic needs to some 1,250 people throughout Perth & Kinross. The Intensive Care at Home Scheme operated jointly with Health partners provides high level care following discharge from hospital and prevents hospital admission.

Community Alarm/Telecare

Supporting people's choice to live independently in their own homes by providing alarm links to a central control point. A range of telecare products are also available.

Meals Service

A meals service is available across all of Perth and Kinross. A supply of frozen meals are delivered on a fortnightly basis and heated at a time convenient for the service user.

Service Level Agreements

Service Level Agreements are in place with Perth and Kinross Society for the Blind and Tayside Association for the Deaf. These organisations provide direct services to people with sensory impairment on behalf of Perth and Kinross.

Over the next year, there will be an emphasis on the development of a Physical Disability Strategy.

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

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	3,296
-Gross Pay	608
-Supn	213
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	38
Slippage	0
TOTAL STAFF COSTS	4,155
PROPERTY COSTS	
Non Domestic Rates	2
Energy Costs	2
Property Insurance	0
Cleaning	47
Metered Water	0
Property Maintenance	2
Other Property Costs	36
TOTAL PROPERTY COSTS	89
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	128
TOTAL SUPPLIES & SERVICES	128
TRANSPORT COSTS	
Travel & Subsistence	27
Transport Insurance	0
Car Allowances	19
Contract Car Hire	1
Vehicle Maintenance	9
Other Transport Costs	336
TOTAL TRANSPORT COSTS	392
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	7,300
TOTAL THIRD PARTY PAYMENTS	7,300
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	12,064
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	1,272
Resource Transfer	1,502
TOTAL INCOME	2,774
NET EXPENDITURE	9,290

The Authority's statutory duty to assess the needs of people with learning disabilities is provided through a specialised social work team that works jointly with Healthcare Trust colleagues. It provides access to services, advice and assistance including help with personal care, income maximisation and support for carers.

Day care provision, respite care and residential and nursing home provision for people who cannot live safely in their own homes is provided or purchased as appropriate by the Service.

There is direct day service provision through Adult Resource Centres in Perth and Blairgowrie and other day opportunities exist through training and employment.

In addition to commissioning of respite from private and voluntary partners the service also provides an in-house service.

An outreach team provides access and support to many people throughout Perth and Kinross supporting people in work and community settings.

During the next year, the Best Value Review will inform the future direction of service delivery.

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

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,050
-Gross Pay	194
-Supn	72
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	28
Slippage	0
TOTAL STAFF COSTS	1,344
PROPERTY COSTS	
Non Domestic Rates	1
Energy Costs	1
Property Insurance	0
Cleaning	1
Metered Water	0
Property Maintenance	0
Other Property Costs	69
TOTAL PROPERTY COSTS	72
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	60
TOTAL SUPPLIES & SERVICES	60
TRANSPORT COSTS	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	42
Contract Car Hire	0
Vehicle Maintenance	1
Other Transport Costs	29
TOTAL TRANSPORT COSTS	73
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	2,365
TOTAL THIRD PARTY PAYMENTS	2,365
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	3,914
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	421
Resource Transfer	1,273
TOTAL INCOME	1,694
NET EXPENDITURE	2,220

Mental Health Social Work Services work in partnership with NHS Tayside 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.

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

There are also a number of community support workers within the service who are aligned to the senior practitioner in the Community Mental Health Team.

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

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

**2009/10
FINAL
BUDGET
£'000**

STAFF COSTS

Chief Officials	-Gross Pay	75
	-Supn	14
	-NI	8
Single Status	-Gross Pay	463
	-Supn	86
	-NI	35
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Other Staff Costs		135
Slippage		0
TOTAL STAFF COSTS		816

This section comprises the Community Care Head of Service and the service managers plus the welfare rights staff.

The Welfare Rights team is responsible for providing advice and representation for residents of Perth & Kinross.

PROPERTY COSTS

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

SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	6
TOTAL SUPPLIES & SERVICES	6

TRANSPORT COSTS

Travel & Subsistence	0
Transport Insurance	0
Car Allowances	10
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	10

TRANSFER PAYMENTS

	0
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THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0

SUPPORT SERVICES

Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0

CAPITAL FINANCING/CAPITAL CHARGES

	0
--	---

CFCR

	0
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GROSS EXPENDITURE

	832
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INCOME

Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Resource Transfer	0
TOTAL INCOME	0

NET EXPENDITURE

	832
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**HOUSING & COMMUNITY CARE SERVICES
(COMMUNITY CARE)
PEOPLE WITH AN ADDICTION**

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	259
-Gross Pay	48
-Supn	18
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	8
Slippage	0
TOTAL STAFF COSTS	333
PROPERTY COSTS	
Non Domestic Rates	14
Energy Costs	0
Property Insurance	0
Cleaning	7
Metered Water	0
Property Maintenance	0
Other Property Costs	40
TOTAL PROPERTY COSTS	61
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	21
TOTAL SUPPLIES & SERVICES	21
TRANSPORT COSTS	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	6
Contract Car Hire	0
Vehicle Maintenance	2
Other Transport Costs	0
TOTAL TRANSPORT COSTS	12
TRANSFER PAYMENTS	1
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	91
TOTAL THIRD PARTY PAYMENTS	91
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	519
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	45
Resource Transfer	0
TOTAL INCOME	45
NET EXPENDITURE	474

This section relates to the activities of the Drug and Alcohol team who provide a range of intervention for adults with more problematic substance misuse problems in close partnership with the Health Service Drug Problem and Alcohol Problem teams - also based in Mill Street. 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 as well as through 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 SERVICES
(COMMUNITY CARE)
CRIMINAL JUSTICE SERVICES**

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,550
-Gross Pay	286
-Supn	109
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	10
Slippage	(37)
TOTAL STAFF COSTS	1,918
PROPERTY COSTS	
Non Domestic Rates	23
Energy Costs	1
Property Insurance	2
Cleaning	5
Metered Water	0
Property Maintenance	1
Other Property Costs	94
TOTAL PROPERTY COSTS	126
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	37
TOTAL SUPPLIES & SERVICES	37
TRANSPORT COSTS	
Travel & Subsistence	7
Transport Insurance	0
Car Allowances	32
Contract Car Hire	5
Vehicle Maintenance	0
Other Transport Costs	10
TOTAL TRANSPORT COSTS	54
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	22
TOTAL THIRD PARTY PAYMENTS	22
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	2,157
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	1,223
Fees & Charges	833
Contract Income/External Work	0
TOTAL INCOME	2,056
NET EXPENDITURE	101

The Criminal Justice Service (CJS) is provided by Perth & Kinross Council yet funded, in the main, by Central Government through the Scottish Government (via the Tayside CJS Partnership).

CJS provide a range of reports, assessments, advice and information to Courts and to the Parole Board as well as supervising probation, Community Service and Supervised Attendance Orders. In the near future, these are likely to be 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 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 contribute significantly to improving the safety of communities. Over the next year, staff will introduce a new programme for younger, more chaotic offenders, develop a dedicated Court service in keeping with "Scotland's choice" recommendations and lead a Scottish trial of "Brief Interventions" in a community criminal justice context.

HOUSING & COMMUNITY CARE SERVICES
HOUSING (GENERAL FUND)
MANAGEMENT

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	77
-Gross Pay	77
-Supn	14
-NI	8
Single Status	0
-Gross Pay	0
-Supn	0
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	19
Slippage	0
TOTAL STAFF COSTS	118
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	199
TOTAL PROPERTY COSTS	199
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	1
TOTAL SUPPLIES & SERVICES	1
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	1
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	319
INCOME	
Internal Recharges	444
Specific Government Grant	0
Other Grant Income Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	444
NET EXPENDITURE	(125)

This section covers the Housing Head of Service and the budgets in relation to central charges and charges that relate to the Housing Revenue Account.

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

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,190
-Gross Pay	221
-Supn	76
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	0
Slippage	(51)
TOTAL STAFF COSTS	1,436
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	19
TOTAL PROPERTY COSTS	19
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	279
TOTAL SUPPLIES & SERVICES	279
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	7
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	7
TRANSFER PAYMENTS	28,135
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	29,876
INCOME	
Internal Recharges	32
Specific Government Grant	0
Other Grant Income Subsidy	29,011
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	29,043
NET EXPENDITURE	833

Benefits Administration comprises the following component elements :-

Housing Benefits & Council Tax Benefits

The biggest increase in growth in any area of Social Security over the last decade has been Housing Benefits. 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.

From 2004/05, new regulations enable certain expenditure on transfer payments to attract Government Subsidy up to a maximum of 100% of eligible costs. In addition, the Exchequer makes a cash limited grant towards administration costs, and provides incentive funding to further their anti-fraud programme.

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 Service's workload statistics in terms of cases handled per officer compares favourably with Scotland as a whole, while unit costs of administering the scheme are commensurate with a large dispersed geographic area.

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

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

2009/10

**FINAL
BUDGET
£'000**

STAFF COSTS

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	988
	-Supn	179
	-NI	66
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Other Staff Costs		0
Slippage		(33)
TOTAL STAFF COSTS		1,200

The Revenues (Local Taxes) Section is responsible for the billing of Council Tax (68,060 domestic properties) and Non-Domestic Rates (7,760 non-domestic properties), along with the collection and recovery of Council Tax, Non-Domestic Rates and Community Charge. A very high level of collection and recovery of Local Taxes is vital to the delivery of frontline Council services to the public.

PROPERTY COSTS

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

SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	315
TOTAL SUPPLIES & SERVICES	315

TRANSPORT COSTS

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

TRANSFER PAYMENTS

	0
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THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	25
TOTAL THIRD PARTY PAYMENTS	25

SUPPORT SERVICES

Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
TOTAL SUPPORT SERVICES	0

CAPITAL FINANCING/CAPITAL CHARGES

	0
--	---

CFCR

	0
--	---

GROSS EXPENDITURE

	1,541
--	-------

INCOME

Internal Recharges	0
Specific Government Grant	0
Other Grant Income Subsidy	0
Fees & Charges	724
Contract Income/External Work	0
TOTAL INCOME	724

NET EXPENDITURE

	817
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HOUSING & COMMUNITY CARE SERVICES
HOUSING (GENERAL FUND)
NEIGHBOURHOOD SERVICES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	316
-Supn	60
-NI	21
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	367
Slippage	0
TOTAL STAFF COSTS	764
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	1
Property Insurance	0
Cleaning	0
Metered Water	10
Property Maintenance	4
Other Property Costs	28
TOTAL PROPERTY COSTS	43
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	34
TOTAL SUPPLIES & SERVICES	34
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	14
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	2
TOTAL TRANSPORT COSTS	16
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	282
Other Third Party Payments	141
TOTAL THIRD PARTY PAYMENTS	423
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	1,280
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income Subsidy	0
Fees & Charges	114
Contract Income/External Work	0
TOTAL INCOME	114
NET EXPENDITURE	1,166

Neighbourhood Services comprises the following component elements :-

(a) Sites for Travelling People

This budget reflects the provision and management of travelling persons sites at Double Dykes and Bobbin Mill. We employ a Gypsy Traveller Site Manager to manage the site at Double Dykes which has 20 chalets.

The Scottish Government has assisted with funding for refurbishment of both sites. Work at Double Dykes is now complete and Bobbin Mill will begin in April 2009. The Perth & Kinross North Area Housing Team will manage this new site which will have 6 chalets.

(b) Neighbourhood Environmental Team

Up until now the Neighbourhood Environmental Team (NET) has worked mainly in Letham/Hillyland as well as responding to one off clear ups in other areas. Through work with The Environment Service, the NET will now be reorganised to include all other areas on a weekly scheduled basis.

Their remit includes litter collection; street sweeping; close cleaning; tidying of garage sites; graffiti removal and clipping back of overhanging edges.

(c) Community Wardens/Anti Social Behaviour

This budget covers the provision of Anti Social Behaviour services within Housing & Community Care. The Anti Social Investigations team investigate anti social behaviour across all tenures and seek appropriate solutions in partnerships 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.

This budget also includes the Junior Wardens project which encourages youngsters to take responsibility for their area.

HOUSING & COMMUNITY CARE SERVICES
HOUSING (GENERAL FUND)
HOMELESSNESS

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	697
	-Supn	128
	-NI	46
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Other Staff Costs		13
Slippage		0
TOTAL STAFF COSTS		884
PROPERTY COSTS		
Non Domestic Rates		10
Energy Costs		4
Property Insurance		0
Cleaning		11
Metered Water		0
Property Maintenance		251
Other Property Costs		654
TOTAL PROPERTY COSTS		930
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		225
TOTAL SUPPLIES & SERVICES		225
TRANSPORT COSTS		
Travel & Subsistence		0
Transport Insurance		0
Car Allowances		13
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		0
TOTAL TRANSPORT COSTS		13
TRANSFER PAYMENTS		
		0
THIRD PARTY PAYMENTS		
Payments to Contractors		0
Other Third Party Payments		1,208
TOTAL THIRD PARTY PAYMENTS		1,208
SUPPORT SERVICES		
Corporate Network		0
Property Rental		0
IST Recharge		0
Housing Administration Recharge		0
TOTAL SUPPORT SERVICES		0
CAPITAL FINANCING/CAPITAL CHARGES		
		0
CFCR		
		0
GROSS EXPENDITURE		3,260
INCOME		
Internal Recharges		1,396
Specific Government Grant		0
Other Grant Income Subsidy		183
Fees & Charges		1,490
Contract Income/External Work		0
TOTAL INCOME		3,069
NET EXPENDITURE		191

The budget reflects the Councils statutory duty to provide a service to persons who are homeless or threatened with homelessness. The Homeless Service assess approximately 1,200 homeless applications each year, provides a comprehensive advice and assistance service, manages a pool of 223 properties for use as temporary accommodation and provides a Resettlement Service to homeless customers. In addition the service provides a 24 hour emergency standby service and manages a 27 bed roomed supported hostel.

Staff within the Homeless Service work closely with Area Housing and Central Allocations Teams to prevent homelessness arising wherever possible and to ensure that tenants are offered the necessary support and assistance to sustain tenancies.

STRATEGY & SUPPORT

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	262
-Gross Pay	49
-Supn	27
-NI	4,085
Single Status	850
-Gross Pay	290
-Supn	0
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	345
Slippage	(899)
TOTAL STAFF COSTS	5,009
PROPERTY COSTS	
Non Domestic Rates	38
Energy Costs	5
Property Insurance	0
Cleaning	20
Metered Water	0
Property Maintenance	0
Other Property Costs	285
TOTAL PROPERTY COSTS	348
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	516
TOTAL SUPPLIES & SERVICES	516
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	99
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	99
TRANSFER PAYMENTS	1,437
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	8,235
TOTAL THIRD PARTY PAYMENTS	8,235
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	148
Housing Administration Recharge	4
TOTAL SUPPORT SERVICES	152
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	15,796
INCOME	
Internal Recharges	2,127
Specific Government Grant	0
Other Grant Income/Subsidy	50
Fees & Charges	241
Resource Transfer	124
TOTAL INCOME	2,542
NET EXPENDITURE	13,254

Strategy and Support is a new budget area within Housing & Community Care. This includes 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 Strategy & Support:

- Business Support
- Performance & Quality
- Planning & Commissioning
- Community Regeneration

Business Support

Business Support manages the human, financial and physical resources, as well as the information systems that are central to monitoring service performance and achieving value for money services.

Performance & Quality

Performance & Quality aims to support operational teams throughout Housing & Community Care to make a positive difference to the lives of all our service users. This includes performance management and improvement, service development, staff and stakeholder communications, complaints, feedback, customer care, consultation, participation, equalities, learning, training and organisational development.

Planning & Commissioning

Planning & Commissioning consists of two teams - Planning & Policy and Contracting & Commissioning – who deal with the preparation and production of the service strategy, planning and policy for the service. The strategic nature of the business means joint working with the service and external partner organisations.

Community Regeneration

The main budget element within the Community Regeneration section of Housing & Community Care relates to the funding of private sector housing improvements and repairs via the Private Sector Housing Grant. Other areas include Community Safety, Health Improvements and Choose Life initiatives.

THE ENVIRONMENT SERVICE

SUMMARY

	2008/09 FINAL BUDGET £'000	2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials		
- Gross Pay	554	570
- Supn	106	106
- NI	59	60
Single Status		
- Gross Pay	16,704	17,686
- Supn	2,993	3,263
- NI	1,150	1,215
Craft Workers		
- Gross Pay	214	224
- Supn	40	39
- NI	14	13
Teachers		
- Gross Pay	0	0
- Supn	0	0
- NI	0	0
Pensions	0	0
Overtime	779	759
Slippage	(361)	(383)
Other Staff Costs	288	1,003
TOTAL STAFF COSTS	22,540	24,555
PROPERTY COSTS		
Non Domestic Rates	502	485
Energy Costs	24	29
Property Insurance	0	0
Cleaning	284	286
Metered Water	25	20
Property Maintenance	87	171
Other Property Costs	792	1,152
TOTAL PROPERTY COSTS	1,714	2,143
SUPPLIES & SERVICES		
Catering	0	0
Admin Insurance	52	52
Other Supplies & Services	13,337	14,239
TOTAL SUPPLIES & SERVICES	13,389	14,291
TRANSPORT COSTS		
Travel & Subsistence	14	14
Transport Insurance	235	0
Car Allowances	166	173
Contract Car Hire	199	190
Vehicle Maintenance	0	0
Other Transport Costs	5,495	5,963
TOTAL TRANSPORT COSTS	6,109	6,340
TRANSFER PAYMENTS	188	271
THIRD PARTY PAYMENTS		
Rural Transport Funding	322	0
Payments to Contractors	9,284	10,063
Other Third Party Payments	6,774	8,311
TOTAL THIRD PARTY PAYMENTS	16,380	18,374
SUPPORT SERVICES		
Fleet Management	2,893	20
Property Rental	0	0
Admin Recharge	2,994	3,253
Central Support	0	8
TOTAL SUPPORT SERVICES	5,887	3,281
CAPITAL FINANCING/CAPITAL CHARGES	166	124
CFCR	71	300
GROSS EXPENDITURE	66,444	69,679
INCOME		
Local Roads	0	0
Transport	0	0
Capital	412	567
Rechargeable Works	0	0
Car Parking	72	72
Council & Corporate Functions	0	0
Internal Recharges	10,930	11,477
Specific Government Grant	0	0
Other Grant Income/Subsidy	916	764
Fees & Charges	12,427	10,967
Contract Income/External Work	0	2
TOTAL INCOME	24,757	23,849
NET EXPENDITURE	41,687	45,830

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 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

PROFESSIONAL & ENGINEERING SERVICES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	2,537
- Supn	469
- NI	184
Teachers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	56
Slippage	0
Other Staff Costs	84
TOTAL STAFF COSTS	3,330
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	2
Metered Water	0
Property Maintenance	0
Other Property Costs	47
TOTAL PROPERTY COSTS	49
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	35
TOTAL SUPPLIES & SERVICES	35
TRANSPORT COSTS	
Travel & Subsistence	5
Transport Insurance	0
Car Allowances	27
Contract Car Hire	105
Vehicle Maintenance	0
Other Transport Costs	11
TOTAL TRANSPORT COSTS	148
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	2
TOTAL THIRD PARTY PAYMENTS	2
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	243
Central Support	0
TOTAL SUPPORT SERVICES	243
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	3,807
INCOME	
Local Roads	2,266
Transport	518
Capital	567
Rechargeable Works	90
Car Parking	72
Council & Corporate Functions	190
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Flood Prevention	74
Fees & Charges	30
TOTAL INCOME	3,807
NET EXPENDITURE	0

Professional & Engineering Services accounts for staff costs and associated overheads of the Roads and Transport activities within The Environment Service.

The staff costs are summated on an individual basis within each Service cost centre to incorporate salaries, national insurance, superannuation, training, relocation, pensions and employment advertising.

The Property Costs budget includes a provision for rates, rents and maintenance. Rental costs incorporate a charge from Tayside Contracts in respect of Roads Service shared occupancy of the Blairgowrie Divisional Office and Dunkeld Office.

The Supplies and Services budget provides an allowance for software licenses and computer maintenance, office equipment, advertising and postages, etc.

Transport costs include provision for travel and subsistence, car allowances and contract hire charges.

The gross expenditure on this account is recovered through all activities of the service. The recoveries are shown under the income head.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Structural Maintenance)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Teachers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge from Service Administrator	402
TOTAL STAFF COSTS	402
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	35
TOTAL SUPPLIES & SERVICES	35
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	192
Other Third Party Payments	59
TOTAL THIRD PARTY PAYMENTS	251
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	108
CFCR	
	0
GROSS EXPENDITURE	
	796
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	
	796

Structural maintenance covers reconstruction, resurfacing, surface dressing and similar preventative measures. It also includes maintenance expenditure on retaining walls and remedial earthworks to safeguard the integrity of the road infrastructure.

The Service carries out structural inspections of all bridges, producing a programme of work and maintains a bridge register.

The use of appropriate assessment and evaluation techniques, ensures roads are provided with adequate skid resistance and surface riding qualities.

More scientific assessments are now being used to determine the need for Structural Maintenance, which also allows priorities to be determined in a better way than in the past. The assessments show that there is still a continuing need for a large investment in Structural Maintenance in order that road surfaces should not be allowed to deteriorate as it would become difficult to ensure that they are then kept in a safe condition for road users. Consequently, a high level of structural maintenance to the fabric of roads will continue to be required.

The core works budget for Structural Maintenance is held in the Council's capital programme. The revenue budget meets the cost of inspection work and asset management planning.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Routine & Cyclic Maintenance)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	0
- Gross Pay	0
- Supn	0
- NI	0
Teachers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	0
from Service Administrator	480
TOTAL STAFF COSTS	480
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	2,129
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	2,129
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	2,609
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	70
TOTAL INCOME	70
NET EXPENDITURE	2,539

The Council has a legal duty to maintain the public road network in a safe condition. It is also important to maintain its asset value at minimum cost.

Cyclic maintenance is the on-going work of cutting grass verges, cleaning out gullies, etc. Routine maintenance is the on-going work of patching, sweeping and cleansing, renewing road markings and traffic signs etc.

In carrying out these duties the Council follows, as far as possible, the recommendations of the Best Value Code of Practice for Maintenance Management.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Inspections & Assessments)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Teachers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	
from Service Administrator	300
TOTAL STAFF COSTS	300
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	300
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	300

This budget contains the staff costs and overheads associated with the cost of carrying out inspections, surveys and condition assessments of the roads and bridges. A system of hand held computers is used for recording inspections, defects and repairs. The information is downloaded to a database to plan and monitor the arrangements of routine road repairs.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Traffic Engineering)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Teachers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge from Service Administrator	151
TOTAL STAFF COSTS	151
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	143
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	143
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	294
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	294

This budget is used to ensure the efficient and sustainable use of the road network through improved traffic management, speed reduction, traffic signing and road markings. It also helps to fund improvements to facilities for people with disabilities, cyclists and pedestrians. Through the customer care function, it allows for minor road safety measures to be implemented in locations with limited accident history but where there is well founded concern expressed by the general public and local elected members.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Urban Traffic Control)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	0
- Gross Pay	0
- Supn	0
- NI	0
Teachers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	0
from Service Administrator	74
TOTAL STAFF COSTS	74
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	18
TOTAL SUPPLIES & SERVICES	18
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	114
Other Third Party Payments	195
TOTAL THIRD PARTY PAYMENTS	309
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	16
CFCR	
	0
GROSS EXPENDITURE	417
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	417

The purpose of this budget is to maintain and operate the Urban Traffic Control systems covering all traffic signals, pedestrian and cycle crossings throughout Perth and Kinross. Many of the costs are fixed by long-term maintenance agreements and also include site charges for electricity and telecommunications.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Accident Investigation & Prevention)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Teachers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge from Service Administrator	151
TOTAL STAFF COSTS	151
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	105
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	105
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	256
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	256

The purpose of this budget is to allow for the investigation of traffic accident trends and to develop and implement measures, or initiatives, to tackle the problem sites or routes identified, in accordance with the Council's Road Safety Plan. The type of measures include improved traffic signs, road markings and anti-skid surfacing or initiatives such as Pass Plus and Bike Plus. The production of the Road Safety Plan is also funded through this budget.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Traffic Orders)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	0
- Gross Pay	0
- Supn	0
- NI	0
Teachers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	0
from Service Administrator	43
TOTAL STAFF COSTS	43
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	21
TOTAL SUPPLIES & SERVICES	21
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	64
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	64

This budget allows for the investigation and promotion of Traffic Regulation Orders. These are required for a wide variety of purposes including waiting restrictions, one-way streets, pedestrianised zones, bus lanes, access restrictions and speed limits. The consultation required for these measures is extremely time-consuming.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Lighting)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	0
- Gross Pay	0
- Supn	0
- NI	0
Teachers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	0
from Service Administrator	171
TOTAL STAFF COSTS	171
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	468
Other Third Party Payments	1,139
TOTAL THIRD PARTY PAYMENTS	1,607
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	1,778
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	1,778

The budget reflects the on-going policy of maintaining the level of service response time to repair dark lamps throughout the Council area. Lighting improvements will result in reduced power maintenance costs per unit and is funded from the capital budget. The street lighting power budget is subject to a national contract.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Winter Maintenance)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Teachers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge from Service Administrator	250
TOTAL STAFF COSTS	250
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	2,888
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	2,888
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	3,138
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	3,138

A priority system of winter maintenance will be adopted in accordance with approved Council Policy.

Winter maintenance is an "emergency" service and it has generally been accepted in the past that the Council will provide a stated level of service in response to weather conditions as approved each year prior to the start of Winter. The weather conditions themselves will then determine the operating costs incurred, and these may be more or less than the budget provision.

It is generally accepted that it can be difficult to budget accurately for a service which depends so much on the vagaries of the weather.

The Council operates an Ice Early Warning System and has started thermal mapping on the road network.

The Ice Early Warning System covers the whole Council area and in conjunction with improved weather forecasting systems, a consistent and more reliable service can now be provided.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Other Statutory Duties: New Roads & Streetworks Act)

2009/10
FINAL
BUDGET
£'000

STAFF COSTS

Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	0
	- Supn	0
	- NI	0
Teachers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		0
Staff Cost & Overhead Recharge		
	from Service Administrator	50
TOTAL STAFF COSTS		50

PROPERTY COSTS

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

SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		0
TOTAL SUPPLIES & SERVICES		0

TRANSPORT COSTS

Travel & Subsistence		0
Transport Insurance		0
Car Allowances		0
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		0
TOTAL TRANSPORT COSTS		0

TRANSFER PAYMENTS

		0
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THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		0
TOTAL THIRD PARTY PAYMENTS		0

SUPPORT SERVICES

Corporate Network		0
Property Rental		0
Admin Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0

CAPITAL FINANCING/CAPITAL CHARGES

		0
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CFCR

		0
--	--	---

GROSS EXPENDITURE

		50
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INCOME

Local Roads		0
Transport		0
Capital		0
Rechargeable Works		0
Car Parking		0
Council & Corporate Functions		0
Internal Recharges		0
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		26
TOTAL INCOME		26
NET EXPENDITURE		24

In addition to the statutory responsibility of properly maintaining the road network, the Service carries out a number of other statutory duties which include the supervisory requirements of the New Roads and Streetworks Act 1991 - co-ordination and inspection of road openings.

THE ENVIRONMENT SERVICE

LOCAL ROADS (Other Statutory Duties: Network)

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	0
- Gross Pay	0
- Supn	0
- NI	0
Teachers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	0
from Service Administrator	194
TOTAL STAFF COSTS	194
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	194
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	194

In addition to the statutory responsibility of properly maintaining the road network, the Service carries out a number of other statutory duties which include duties relating to the management of the road network such as traffic orders, maintaining a list of public roads, etc.

THE ENVIRONMENT SERVICE

PUBLIC TRANSPORT

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Teachers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge from Service Administration	518
TOTAL STAFF COSTS	518
PROPERTY COSTS	
Non Domestic Rates	10
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	66
Other Property Costs	59
TOTAL PROPERTY COSTS	135
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	43
TOTAL SUPPLIES & SERVICES	43
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Rural Transport Funding	0
Payments to Contractors	2,599
Other Third Party Payments	7
TOTAL THIRD PARTY PAYMENTS	2,606
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	3,302
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	657
TOTAL INCOME	657
NET EXPENDITURE	2,645

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

RECHARGEABLE WORKS

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Teachers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge from Service Administrator	90
TOTAL STAFF COSTS	90
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	192
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	192
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	282
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	280
TOTAL INCOME	280
NET EXPENDITURE	2

This budget provides for the cost of inspection and supervision of repairs to damaged street furniture. The costs are recovered from third parties.

It also includes costs in respect of design and supervision recoverable from other Council Services and Local Authorities.

**THE ENVIRONMENT SERVICE
COUNCIL & CORPORATE FUNCTIONS**

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Teachers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	
from Service Administrator	190
TOTAL STAFF COSTS	190
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	190
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	190

This budget contains the cost of undertaking duties which support the Council's wider activities and interests, including attendance at and providing advice to the Council, its Committees and other working groups.

These include Environmental, Social Strategy and European issues as well as the Service's involvement in other Corporate Strategies such as Best Value.

THE ENVIRONMENT SERVICE

CIVIL PROTECTION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	38
- Gross Pay	7
- Supn	3
- NI	0
Teachers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	1
Slippage	0
Other Staff Costs	6
Staff Cost & Overhead Recharge from Service Administrator	0
TOTAL STAFF COSTS	55
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	4
TOTAL SUPPLIES & SERVICES	4
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	1
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	10
TOTAL THIRD PARTY PAYMENTS	10
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	21
Central Support	0
TOTAL SUPPORT SERVICES	21
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	91
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	91

The Emergency Planning Officer has responsibility for ensuring the duties of the Civil Contingencies Act 2004 are implemented within Perth & Kinross Council.

Following the introduction of the Civil Contingencies Act 2004 across the United Kingdom, the government's approach to civil contingency planning is built around the concept of 'resilience'. This is defined as the ability 'at every relevant level to detect, prevent and, if necessary, to handle and recover from disruptive challenges'. The processes which underpin resilience form the fundamental elements of civil protection.

Perth & Kinross Council and other local authorities, the emergency services, NHS Boards and SEPA are classified as Category 1 responders under the CCA 2004.

The seven main duties of Category 1 responders are -

1. Risk assessment;
2. Planning to continue to perform functions - business continuity management (BCM);
3. Emergency planning;
4. Maintaining public awareness and arrangements to warn, inform and advise the public;
5. Co-operation;
6. Information sharing.

A seventh duty applies solely to local authorities -

7. The promotion of Business Continuity Management for business and voluntary organisations.

THE ENVIRONMENT SERVICE

FLOOD MITIGATION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	0
- Gross Pay	0
- Supn	0
- NI	0
Teachers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	0
from Service Administrator	74
TOTAL STAFF COSTS	74
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	378
TOTAL THIRD PARTY PAYMENTS	378
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	452
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
TOTAL INCOME	0
NET EXPENDITURE	452

Under the Flood Prevention (Scotland) Act 1961 the Council has a responsibility for the maintenance of flood defences. The budget contains the costs associated with the inspection of flood defences, subsequent maintenance costs, and the cleansing and repairing of watercourses to prevent flooding.

THE ENVIRONMENT SERVICE

PARKING SERVICES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	493
- Gross Pay	91
- Supn	31
- NI	0
Teachers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	24
Slippage	0
Other Staff Costs	87
TOTAL STAFF COSTS	726
PROPERTY COSTS	
Non Domestic Rates	302
Energy Costs	28
Property Insurance	0
Cleaning	57
Metered Water	20
Property Maintenance	13
Other Property Costs	565
TOTAL PROPERTY COSTS	985
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	1
Other Supplies & Services	551
TOTAL SUPPLIES & SERVICES	552
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	13
TOTAL TRANSPORT COSTS	13
TRANSFER PAYMENTS	143
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	165
TOTAL THIRD PARTY PAYMENTS	165
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	300
GROSS EXPENDITURE	2,884
INCOME	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parking	0
Council & Corporate Functions	0
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	2,997
TOTAL INCOME	2,997
NET EXPENDITURE	(113)

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:-

- a) ensure that the Parking Services Account is self-financing.
- b) restrict demand for limited road space at peak traffic periods.
- c) 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

PLANNING ADMINISTRATION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	262
-Supn	48
-NI	16
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	7
TOTAL STAFF COSTS	333
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	5
Other Supplies & Services	178
TOTAL SUPPLIES & SERVICES	183
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	1
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	88
Central Support	0
TOTAL SUPPORT SERVICES	88
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	605
INCOME	
Internal Recharges	599
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	6
Contract Income/External Work	0
TOTAL INCOME	605
NET EXPENDITURE	0

The budget provision in the Administration Cost Centre includes the costs of management and Support Services Staff who provide financial, personnel, information technology, secretarial, reception and general office services to the Planning and Development activities within The Environment Service. In addition, specific support is provided to various sectors of the Service. This support is essential to the effective operation of these activities. The gross expenditure on this account is recovered across the different activities of the Planning function by way of an internal recharge.

THE ENVIRONMENT SERVICE

DEVELOPMENT CONTROL

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	747
-Gross Pay	133
-Supn	54
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	18
TOTAL STAFF COSTS	952
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	68
TOTAL SUPPLIES & SERVICES	68
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	18
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	4
TOTAL TRANSPORT COSTS	22
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	10
TOTAL THIRD PARTY PAYMENTS	10
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	198
Central Support	0
TOTAL SUPPORT SERVICES	198
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	1,250
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	688
Contract Income/External Work	0
TOTAL INCOME	688
NET EXPENDITURE	562

The greater part of the work of the section is taken up with the consideration of applications for planning permission and for other consents such as listed building consent, advertisement consent, etc. In most cases the section determines the applications, but in others provides recommendations to the Council. In all instances the consideration of applications includes the provision of information and advice to the public, professional agents and councillors, as well as site inspections. Some cases involve the presentation of the Council's case at public inquiries.

This section also implements the enforcement of planning control (through site monitoring and issue of legal notices), responds to consultations from bodies such as the Forestry Authority, and supervises the statutory list of Buildings of Architectural and Historic Interest.

THE ENVIRONMENT SERVICE

FORWARD PLANNING

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 75
	-Supn 14
	-NI 8
Single Status	-Gross Pay 1,019
	-Supn 188
	-NI 78
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	9
TOTAL STAFF COSTS	1,391
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	163
TOTAL SUPPLIES & SERVICES	163
TRANSPORT COSTS	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	11
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	12
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	1,706
TOTAL THIRD PARTY PAYMENTS	1,706
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	252
Central Support	0
TOTAL SUPPORT SERVICES	252
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	3,524
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	187
Contract Income/External Work	0
TOTAL INCOME	187
NET EXPENDITURE	3,337

The major function of the Forward Planning Section is the statutory duty to prepare the Development Plan, i.e. the Structure Plan and Local Plans for the Authority's area. Recent legislative changes require that development control decisions should increasingly be based on the Development Plan and the Accounts Commission has set new targets for the completion and review of Local Plans.

The section provides an information base and research capability to assist in the work of the Planning and Development activities within The Environment Service, the Council and the public in respect of Census and other information.

The section also has responsibility for the development and management of physical planning projects including Conservation Area enhancement schemes and facelift projects. The section provides support for the Perth and Kinross Countryside and Heritage Trusts and makes a significant contribution to the Council's external formal and informal partnerships.

THE ENVIRONMENT SERVICE

BUILDING CONTROL

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	562
-Gross Pay	104
-Supn	42
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	6
TOTAL STAFF COSTS	714
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	107
TOTAL PROPERTY COSTS	107
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	15
TOTAL SUPPLIES & SERVICES	15
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	21
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	5
TOTAL TRANSPORT COSTS	26
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
Admin Recharge	149
Central Support	0
TOTAL SUPPORT SERVICES	149
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	1,011
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	522
Contract Income/External Work	0
TOTAL INCOME	522
NET EXPENDITURE	489

The essential purpose of Building Control 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 to ensure, as far as possible, that buildings are constructed, altered, extended or demolished in accordance with building regulations. Consideration of such applications includes provision of information and advice to developers, architects and members of the public, as well as carrying out site inspections. The service is delivered through offices in Perth, Blairgowrie, Crieff, Kinross and Pitlochry.

Additional functions of building control include enforcement of legislation on dangerous buildings, unauthorised works, temporary raised structures, safety at sports grounds and processing applications for letters of comfort.

THE ENVIRONMENT SERVICE

DIRECTORATE AND ADMINISTRATION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	420
-Supn	78
-NI	44
Single Status -Gross Pay	800
-Supn	146
-NI	54
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	(383)
Other Staff Costs	53
TOTAL STAFF COSTS	1,212
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	44
Other Supplies & Services	471
TOTAL SUPPLIES & SERVICES	515
TRANSPORT COSTS	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	1
Contract Car Hire	50
Vehicle Maintenance	0
Other Transport Costs	12
TOTAL TRANSPORT COSTS	67
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	1,794
INCOME	
Internal Recharges	1,717
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	75
Contract Income/External Work	2
TOTAL INCOME	1,794
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, administrative, secretarial and clerical support service as well as undertaking devolved human resource and information technology functions for the 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 OPERATIONS ADMINISTRATION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	664
-Supn	123
-NI	48
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	28
Slippage	0
Other Staff Costs	4
TOTAL STAFF COSTS	867
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	25
TOTAL SUPPLIES & SERVICES	25
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	3
Contract Car Hire	3
Vehicle Maintenance	0
Other Transport Costs	18
TOTAL TRANSPORT COSTS	24
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	916
INCOME	
Internal Recharges	916
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	916
NET EXPENDITURE	0

The budget provision comprises the cost of the Managerial and Support Services staff based at the Friarton Depot, Perth.

Administrative, financial and clerical support is provided to the Public Convenience, Vehicle Maintenance, Refuse Collection, Street Sweeping, Fleet Management, Waste Management and other Trading activities.

This support is essential to the effective operation of these front line services.

The gross expenditure on this account is recovered across the different activities operating out of Friarton.

THE ENVIRONMENT SERVICE

WASTE SERVICES GENERAL

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	615
-Gross Pay	111
-Supn	45
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	12
Slippage	0
Other Staff Costs	35
TOTAL STAFF COSTS	818
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	74
TOTAL PROPERTY COSTS	74
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	157
TOTAL SUPPLIES & SERVICES	157
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	21
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	21
TRANSFER PAYMENTS	10
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	103
Central Support	0
TOTAL SUPPORT SERVICES	103
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	1,183
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	2
Contract Income/External Work	0
TOTAL INCOME	2
NET EXPENDITURE	1,181

The Waste Services General account includes the professional and technical staff and their associated on-costs required for the delivery of the Council's Waste Development strategy.

The statutory requirement to reduce the volume of waste going to landfill requires not only 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, the mantra being 'Reduce, Re-use, Recycle'.

A much closer link between the development and operations aspects of delivering the waste agenda is now in place.

THE ENVIRONMENT SERVICE

PUBLIC PROTECTION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	490
-Supn	91
-NI	37
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	4
TOTAL STAFF COSTS	622
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	226
TOTAL SUPPLIES & SERVICES	226
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	18
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	5
TOTAL TRANSPORT COSTS	23
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	166
Central Support	0
TOTAL SUPPORT SERVICES	166
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	1,037
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	31
Contract Income/External Work	0
TOTAL INCOME	31
NET EXPENDITURE	1,006

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 and 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. Emphasis is placed on giving advice and the Service is involved in training of employees working on food premises. A major part of the expenditure within the Service involves the contract with the Public Analyst who carries out chemical and microbiological analysis on our behalf.

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 and seeks to take corrective action and response to complaints about workplace safety or accidents caused by unsafe working conditions. There are approximately 3500 commercial premises within Perth & Kinross Council's area and 1900 food premises.

THE ENVIRONMENT SERVICE

ENVIRONMENTAL HEALTH

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	888
	-Supn	163
	-NI	64
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		11
TOTAL STAFF COSTS		1,126
PROPERTY COSTS		
Non Domestic Rates		0
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		103
TOTAL PROPERTY COSTS		103
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		121
TOTAL SUPPLIES & SERVICES		121
TRANSPORT COSTS		
Travel & Subsistence		0
Transport Insurance		0
Car Allowances		15
Contract Car Hire		2
Vehicle Maintenance		0
Other Transport Costs		26
TOTAL TRANSPORT COSTS		43
TRANSFER PAYMENTS		0
THIRD PARTY PAYMENTS		
Payments to Contractors		57
Other Third Party Payments		755
TOTAL THIRD PARTY PAYMENTS		812
SUPPORT SERVICES		
Fleet Management		0
Property Rental		0
Admin Recharge		257
Central Support		0
TOTAL SUPPORT SERVICES		257
CAPITAL FINANCING/CAPITAL CHARGES		
CFCR		0
GROSS EXPENDITURE		2,462
INCOME		
Internal Recharges		177
Specific Government Grant		0
Other Grant Income/Subsidy		692
Fees & Charges		64
Contract Income/External Work		0
TOTAL INCOME		933
NET EXPENDITURE		1,529

The Environmental Health function encompasses many aspects of safety, health and welfare including general public health and housing. Additionally several aspects of pollution control fall within the remit of this function mainly noise and air pollution. The Environmental Health service deals with administration and enforcement of legislation relating to public health nuisance complaints and control of pests. 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 the inspection of the sites and the Service is a consultee of Corporate Services in connection with the issue of market operators, late hours catering and metal dealers licences under the Civic Government (Scotland) Act. The Service also deals with high profile national competitions and exhibitions and pop concerts. A small but important function is to make arrangements for funerals of destitute persons. Many of the complaints the public may make in respect of their living or working environment are dealt with within this function.

A major function of this Service is the enforcement of housing standards and the administration of the Council's improvement grant scheme. The Council allocates a large amount of its capital resources to fund applications for assistance, improving and repairing properties. Records are kept of sub standard houses and complaints in respect of such houses that can lead to statutory action by way of serving improvement orders and repair notices to require owners to improve or repair their property. In addition the Service is responsible for dealing with inspection of houses in multiple occupation licensed by Corporate Services.

The Dog Control & Welfare service deals with the administration and enforcement of legislation relating to complaints in connection with stray dogs, dog fouling, dog barking and dangerous dogs. Licences are issued in connection with boarding of animals and the breeding of dogs and establishments are inspected on a regular basis. Dog Control & Welfare officers also visit schools, community councils, dog training clubs and respond to any other requests in connection with education and promotion of dog related matters dealt with by the Service.

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. Numerous general environmental information enquiries are dealt with each year together with consultations in respect of planning applications. The Service has a close relationship with the Licensing Board in respect of noise from licensed premises.

THE ENVIRONMENT SERVICE

TRADING STANDARDS

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	365
-Supn	68
-NI	28
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	3
TOTAL STAFF COSTS	464
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	35
TOTAL SUPPLIES & SERVICES	35
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	9
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	9
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	12
TOTAL THIRD PARTY PAYMENTS	12
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	63
Central Support	0
TOTAL SUPPORT SERVICES	63
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	583
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	9
Contract Income/External Work	0
TOTAL INCOME	9
NET EXPENDITURE	574

Trading Standards is responsible for implementing the Council's statutory role in enforcing legislation within the sphere of consumer protection. The legislation, which falls under the four main headings of fair trading, metrology, quality and safety, 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. The legislation under the quality banners ensures that eggs, fertilisers and animal feedings stuffs are supplied in accordance with the prescribed standards.

Enforcement is achieved by operating a risk based inspection programme of trade premises, investigating complaints, sampling and test purchasing of goods and providing advice and guidance to consumers and businesses. Apart from staff, the major costs involve the use of a laboratory in Dundee to maintain the Council's standards of weights and measures and the joint operation with thirteen other local authorities of an articulated lorry to test weighbridges, many of which are used by Tayside Police for overloading enforcement.

The Animal Health & Welfare officer enforces the Council's statutory responsibilities in terms of the 1981 Animal Health Act. The officer liaises with the police and Ministry of Agriculture and Fisheries for the effective prevention and control of animal diseases such as foot and mouth disease and rabies and the monitoring of animal welfare and protection of animals to markets. This involves inspections of markets, farms, harbours, rendering plants and food establishments. Officers are responsible for the issue and supervision of animal movement notices.

THE ENVIRONMENT SERVICE

PUBLIC CONVENIENCES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	214
-Supn	39
-NI	12
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	15
Slippage	0
Other Staff Costs	0
TOTAL STAFF COSTS	280
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	16
TOTAL PROPERTY COSTS	16
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	50
TOTAL SUPPLIES & SERVICES	50
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	48
TOTAL THIRD PARTY PAYMENTS	48
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	78
Central Support	0
TOTAL SUPPORT SERVICES	78
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	472
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	80
Contract Income/External Work	0
TOTAL INCOME	80
NET EXPENDITURE	392

The public conveniences owned by Perth & Kinross Council are currently cleaned and attended by the Council's own workforce providing an essential facility for tourists and local residents. The implementation of a rationalisation programme has ensured that high quality facilities are provided in key locations throughout the Council area. A charge of 30p per visit is currently levied for attended toilets.

THE ENVIRONMENT SERVICE

REFUSE COLLECTION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 1,657
	-Supn 306
	-NI 103
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	140
Slippage	0
Other Staff Costs	100
TOTAL STAFF COSTS	2,306
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	38
TOTAL PROPERTY COSTS	38
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,150
TOTAL SUPPLIES & SERVICES	1,150
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	1,739
TOTAL TRANSPORT COSTS	1,739
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	1
Other Third Party Payments	20
TOTAL THIRD PARTY PAYMENTS	21
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	224
Central Support	0
TOTAL SUPPORT SERVICES	224
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	5,478
INCOME	
Internal Recharges	12
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	1,828
Contract Income/External Work	0
TOTAL INCOME	1,840
NET EXPENDITURE	3,638

The Service collects refuse from in excess of 67,000 domestic premises of which 61,000 houses now use wheelie bins.

A commercial refuse collection service is provided to 1,400 businesses throughout Perth and Kinross.

The quality of the refuse collection service is monitored by supervisors and externally verified through the production of statutory performance indicators. In addition the public can register complaints or requests through the Council's Customer Service Centre.

THE ENVIRONMENT SERVICE

STREET CLEANSING

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	1,206
-Supn	223
-NI	72
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	160
Slippage	0
Other Staff Costs	85
TOTAL STAFF COSTS	1,746
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	16
TOTAL PROPERTY COSTS	16
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	35
TOTAL SUPPLIES & SERVICES	35
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	680
TOTAL TRANSPORT COSTS	680
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	269
Central Support	0
TOTAL SUPPORT SERVICES	269
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	2,746
INCOME	
Internal Recharges	130
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	40
Contract Income/External Work	0
TOTAL INCOME	170
NET EXPENDITURE	2,576

The street cleansing service ensures that approximately 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 Tidy Group who have developed a series of performance indicators based on the Code of Practice for litter and refuse.

Staff provide a valuable enforcement and educational role in the development of a structured litter abatement initiative.

THE ENVIRONMENT SERVICE

WASTE DISPOSAL

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	839
-Gross Pay	155
-Supn	51
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	96
Slippage	0
Other Staff Costs	26
TOTAL STAFF COSTS	1,167
PROPERTY COSTS	
Non Domestic Rates	24
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	10
Other Property Costs	93
TOTAL PROPERTY COSTS	127
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	4,479
TOTAL SUPPLIES & SERVICES	4,479
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	849
TOTAL TRANSPORT COSTS	849
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	10
TOTAL THIRD PARTY PAYMENTS	10
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	268
Central Support	0
TOTAL SUPPORT SERVICES	268
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	6,900
INCOME	
Internal Recharges	887
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	422
Contract Income/External Work	0
TOTAL INCOME	1,309
NET EXPENDITURE	5,591

The waste management section is responsible for the operational management of 2 landfill sites and environmental monitoring of all closed landfill sites.

The section monitors operational performance in relation to the movement of waste from 3 transfer stations and 8 recycling centres and supervises the Council's waste disposal contract with SITA at Binn Landfill Site and other recyclable waste contracts for green waste, paper and glass etc.

In addition to this, there are 95 recycling points which help divert aluminium cans, glass, paper, green waste, plastic milk cartons, oil, metal and batteries from the municipal waste stream. There are also kerbside collections of paper and green waste.

THE ENVIRONMENT SERVICE

WASTE STRATEGY

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	0
-Supn	0
-NI	0
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	200
TOTAL STAFF COSTS	200
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	2,243
TOTAL SUPPLIES & SERVICES	2,243
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	109
TOTAL TRANSPORT COSTS	109
TRANSFER PAYMENTS	117
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	229
TOTAL THIRD PARTY PAYMENTS	229
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	2,898
INCOME	
Internal Recharges	566
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	566
NET EXPENDITURE	2,332

Waste Strategy is concerned with the implementation and maintenance of activities to promote reduction, reuse and recycling of waste. This includes provision of kerbside recycling services, facilities such as recycling centres and points and associated education and awareness.

THE ENVIRONMENT SERVICE

CENTRAL STORES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	37
-Supn	7
-NI	2
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	3
Slippage	0
Other Staff Costs	0
TOTAL STAFF COSTS	49
PROPERTY COSTS	
Non Domestic Rates	5
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	5
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	512
TOTAL SUPPLIES & SERVICES	512
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	2
TOTAL TRANSPORT COSTS	2
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	35
Central Support	0
TOTAL SUPPORT SERVICES	35
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	603
INCOME	
Internal Recharges	510
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	510
NET EXPENDITURE	93

The Central Store at Friarton Depot is responsible for the procurement, handling and security of all vehicle parts required to maintain the Council's fleet. The store also holds a range of materials and supplies necessary for cleansing and protective clothing and equipment to ensure the safety of staff at work.

THE ENVIRONMENT SERVICE

FLEET MANAGEMENT

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	41
-Gross Pay	8
-Supn	3
-NI	0
Craft Workers	224
-Gross Pay	39
-Supn	13
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	35
Slippage	0
Other Staff Costs	3
TOTAL STAFF COSTS	366
PROPERTY COSTS	
Non Domestic Rates	13
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	13
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	2,863
TOTAL SUPPLIES & SERVICES	2,863
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	782
TOTAL TRANSPORT COSTS	782
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	100
TOTAL THIRD PARTY PAYMENTS	100
SUPPORT SERVICES	
Fleet Management	20
Property Rental	0
Admin Recharge	174
Central Support	0
TOTAL SUPPORT SERVICES	194
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	4,318
INCOME	
Internal Recharges	4,242
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	17
Contract Income/External Work	0
TOTAL INCOME	4,259
NET EXPENDITURE	59

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 with 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 400 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

BUILDING CLEANING

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	0
-Supn	0
-NI	0
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
TOTAL STAFF COSTS	0
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	225
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	225
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	12
TOTAL SUPPLIES & SERVICES	12
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	2
Central Support	0
TOTAL SUPPORT SERVICES	2
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	239
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	225
Contract Income/External Work	0
TOTAL INCOME	225
NET EXPENDITURE	14

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

THE ENVIRONMENT SERVICE

OTHER TRADING ACTIVITIES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	484
-Supn	89
-NI	31
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	56
Slippage	0
Other Staff Costs	13
TOTAL STAFF COSTS	673
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	1
TOTAL PROPERTY COSTS	1
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	185
TOTAL SUPPLIES & SERVICES	185
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	1,081
TOTAL TRANSPORT COSTS	1,082
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	20
Other Third Party Payments	70
TOTAL THIRD PARTY PAYMENTS	90
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	87
Central Support	8
TOTAL SUPPORT SERVICES	95
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	2,126
INCOME	
Internal Recharges	780
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	1,158
Contract Income/External Work	0
TOTAL INCOME	1,938
NET EXPENDITURE	188

A variety of activities associated with fleet management are operated at Friarton Depot. These comprise, bulk fuel, accident damage, additional hires, MOT and taxi testing, non fleet activities, work for outside bodies, car leasing, driver training and damage repairs.

THE ENVIRONMENT SERVICE

COMMUNITY GREENSPACE ADMINISTRATION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	92
-Supn	18
-NI	8
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	14
TOTAL STAFF COSTS	132
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	2
TOTAL SUPPLIES & SERVICES	2
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	1
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	135
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	0
NET EXPENDITURE	135

The budget provision comprises the cost of the managerial staff based at Pullar House for all Community Greenspace activities. This is essential to the effective operation of these front-line activities.

THE ENVIRONMENT SERVICE

PARKS & OPEN SPACES DEVELOPMENT

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	688
-Supn	131
-NI	49
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	10
Slippage	0
Other Staff Costs	0
TOTAL STAFF COSTS	878
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	82
Other Property Costs	2
TOTAL PROPERTY COSTS	84
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	222
TOTAL SUPPLIES & SERVICES	222
TRANSPORT COSTS	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	8
Contract Car Hire	27
Vehicle Maintenance	0
Other Transport Costs	34
TOTAL TRANSPORT COSTS	70
TRANSFER PAYMENTS	1
THIRD PARTY PAYMENTS	
Payments to Contractors	703
Other Third Party Payments	493
TOTAL THIRD PARTY PAYMENTS	1,196
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	119
Central Support	0
TOTAL SUPPORT SERVICES	119
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	2,570
INCOME	
Internal Recharges	62
Specific Government Grant	0
Other Grant Income/Subsidy	3
Fees & Charges	15
Contract Income/External Work	0
TOTAL INCOME	80
NET EXPENDITURE	2,490

Community Greenspace has management responsibility for Perth and Kinross Council's vast public land resource that is provided for both active and passive leisure pursuits. The role of Perth and Kinross Council is crucial 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, sports pitches and associated facilities that play a central role in achieving health, environmental, social and economic objectives.

Community Greenspace staff work closely with communities to ensure Parks and Open Spaces are well used and meeting local needs. This ranges from the recently initiated Friends of Park groups to the enormously successful and publicly acknowledged 'Take a Pride in Perthshire' and 'Perth in Bloom' environmental campaigns. The Council is committed to contributing to a high quality of life and environment for everyone in Perth and Kinross and acknowledges that people must be fully involved in the decisions that affect their quality of life. 'Take a Pride in Perthshire' with over 30 community based committees calling on over 300 members and many hundreds of volunteers, provides the means by which communities can become directly involved in the care of the local environment. Each year the campaign contributes significantly to quality of life and the economy of Perth and Kinross.

Parks Development also manage the Council's 174 children's play areas co-ordinating the maintenance requirements with our external contractor and arranging improvement works.

A repair and renewal team is employed to undertake cyclical and reactive maintenance of park infrastructure, such as, seats, bins and other parks furniture.

Community Greenspace is responsible for the Council's countryside service including rights of way and the ranger service.

THE ENVIRONMENT SERVICE

LANDSCAPE SERVICES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	165
-Supn	31
-NI	12
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
TOTAL STAFF COSTS	208
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	2
TOTAL SUPPLIES & SERVICES	2
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	3
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	3
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	38
Central Support	0
TOTAL SUPPORT SERVICES	38
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	251
INCOME	
Internal Recharges	192
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	192
NET EXPENDITURE	59

Landscape quality is a key component of the quality of life and attraction of Perth and Kinross. Significant investment is made in improving and enhancing the quality of public space as well as the subsequent maintenance of these areas. Staff within Community Greenspace have a key role to play providing professional landscape assessment, design and implementation, tree and woodland and horticultural advice, for example, as part of the Council's local plan and development control processes.

Landscape Service staff have responsibility for the implementation of projects designed to enhance the landscape quality of the local environment. A team of landscape professionals manages projects from concept to practical completion. Tay Street environmental improvement, the renewal of Greyfriars Cemetery and landscaping at Broxden Business Park are excellent examples of recent work..

Specialist officers within Landscape Services manage the Council's Trees and Woodland service. As landowners and managers, Perth and Kinross Council has a vital role to play in the provision and management of trees and woodland in and around its settlements. The importance of the Authority's trees, as part of the long established and much valued woodland heritage of Perth and Kinross, is widely recognised. The service embraces the roles of provider, advisor, enabler and regulator in relation to trees and woodland.

THE ENVIRONMENT SERVICE

GROUNDS MAINTENANCE

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	1,567
	-Supn	291
	-NI	97
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		104
Slippage		0
Other Staff Costs		218
TOTAL STAFF COSTS		2,277
PROPERTY COSTS		
Non Domestic Rates		55
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		0
TOTAL PROPERTY COSTS		55
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		82
TOTAL SUPPLIES & SERVICES		82
TRANSPORT COSTS		
Travel & Subsistence		0
Transport Insurance		0
Car Allowances		5
Contract Car Hire		3
Vehicle Maintenance		0
Other Transport Costs		567
TOTAL TRANSPORT COSTS		575
TRANSFER PAYMENTS		0
THIRD PARTY PAYMENTS		
Payments to Contractors		0
Other Third Party Payments		448
TOTAL THIRD PARTY PAYMENTS		448
SUPPORT SERVICES		
Fleet Management		0
Property Rental		0
Admin Recharge		256
Central Support		0
TOTAL SUPPORT SERVICES		256
CAPITAL FINANCING/CAPITAL CHARGES		0
CFCR		0
GROSS EXPENDITURE		3,693
INCOME		
Internal Recharges		677
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		29
Contract Income/External Work		0
TOTAL INCOME		706
NET EXPENDITURE		2,987

Community Greenspace has management responsibility for Perth and Kinross Council's vast public land resource that is provided for both active and passive leisure pursuits. The role of Perth and Kinross Council is crucial 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, sports pitches and associated facilities that play a central role in achieving health, environmental, social and economic objectives.

The maintenance of this important resource is undertaken by a combination of in-house teams and external specialist contractors. Staff ensure programmes of work are prepared and monitored, quality targets are achieved and inventories of site details are maintained.

THE ENVIRONMENT SERVICE

BEREAVEMENT SERVICES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	195
-Supn	36
-NI	17
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	7
Slippage	0
Other Staff Costs	2
TOTAL STAFF COSTS	257
PROPERTY COSTS	
Non Domestic Rates	37
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	3
TOTAL PROPERTY COSTS	40
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	74
TOTAL SUPPLIES & SERVICES	74
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	6
TOTAL TRANSPORT COSTS	7
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	83
TOTAL THIRD PARTY PAYMENTS	83
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	50
Central Support	0
TOTAL SUPPORT SERVICES	50
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	511
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	995
Contract Income/External Work	0
TOTAL INCOME	995
NET EXPENDITURE	(484)

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

GAMES FACILITIES

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	81
	-Supn	15
	-NI	5
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		1
TOTAL STAFF COSTS		102
PROPERTY COSTS		
Non Domestic Rates		0
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		0
TOTAL PROPERTY COSTS		0
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		29
TOTAL SUPPLIES & SERVICES		29
TRANSPORT COSTS		
Travel & Subsistence		0
Transport Insurance		0
Car Allowances		1
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		0
TOTAL TRANSPORT COSTS		1
TRANSFER PAYMENTS		
		0
THIRD PARTY PAYMENTS		
Payments to Contractors		429
Other Third Party Payments		0
TOTAL THIRD PARTY PAYMENTS		429
SUPPORT SERVICES		
Fleet Management		0
Property Rental		0
Admin Recharge		42
Central Support		0
TOTAL SUPPORT SERVICES		42
CAPITAL FINANCING/CAPITAL CHARGES		
		0
CFCR		
		0
GROSS EXPENDITURE		603
INCOME		
Internal Recharges		0
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		105
Contract Income/External Work		0
TOTAL INCOME		105
NET EXPENDITURE		498

The service has responsibility for providing quality, accessible and appropriate outdoor leisure services to meet the needs of residents and visitors to encourage individual and community development through participation and involvement in outdoor pursuits.

The service manages either independently or through lease and/or management agreement on 18-hole golf course, 6 bowling greens, 1 cricket pitch and 3 leisure facilities.

The specialist maintenance requirement of the North Inch Golf Course and other Games Facilities is provided by McNab Sports.

THE ENVIRONMENT SERVICE

NURSERY

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	74
-Supn	13
-NI	5
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	10
Slippage	0
Other Staff Costs	0
TOTAL STAFF COSTS	102
PROPERTY COSTS	
Non Domestic Rates	5
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	6
TOTAL PROPERTY COSTS	11
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	73
TOTAL SUPPLIES & SERVICES	73
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	20
TOTAL TRANSPORT COSTS	20
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	13
Other Third Party Payments	57
TOTAL THIRD PARTY PAYMENTS	70
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	27
Central Support	0
TOTAL SUPPORT SERVICES	27
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	303
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	69
Contract Income/External Work	0
TOTAL INCOME	69
NET EXPENDITURE	234

The Council's Plant Nursery at Wellshill, Perth, plays a key role in sustaining the position of Perth and Kinross as a location of floral and environmental excellence. Approximately 250,000 bedding plants are produced annually which form the Council wide floral displays between June and October.

The Nursery also provides floral decoration and office planter services and performs nursery stock production, stock receipt and despatch. Work with local 'Bloom Committees' and the provision of work placements provide the direct link between the facility and community participation in the enhancement of the environment of Perth and Kinross.

THE ENVIRONMENT SERVICE

ABERFELDY CARAVAN PARK

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	48
	-Supn	8
	-NI	3
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		1
Slippage		0
Other Staff Costs		0
TOTAL STAFF COSTS		60
PROPERTY COSTS		
Non Domestic Rates		12
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		8
TOTAL PROPERTY COSTS		20
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		9
TOTAL SUPPLIES & SERVICES		9
TRANSPORT COSTS		
Travel & Subsistence		0
Transport Insurance		0
Car Allowances		0
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		0
TOTAL TRANSPORT COSTS		0
TRANSFER PAYMENTS		
		0
THIRD PARTY PAYMENTS		
Payments to Contractors		10
Other Third Party Payments		0
TOTAL THIRD PARTY PAYMENTS		10
SUPPORT SERVICES		
Fleet Management		0
Property Rental		0
Admin Recharge		22
Central Support		0
TOTAL SUPPORT SERVICES		22
CAPITAL FINANCING/CAPITAL CHARGES		
		0
CFCR		
		0
GROSS EXPENDITURE		121
INCOME		
Internal Recharges		0
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		149
Contract Income/External Work		0
TOTAL INCOME		149
NET EXPENDITURE		(28)

Perth and Kinross Council and its predecessor authorities have managed the Caravan Park at Aberfeldy since the mid 1950's. Since that time the Park has steadily increased its trade through sound investment, customer care initiatives, improved marketing and promotion and attention to standards of service delivery. The service has an important role within the overall tourism framework of Perth and Kinross. The Park has the highest possible grading award available for its category from the Scottish Tourist Board.

Aberfeldy Caravan Park is located adjacent to a tranquil stretch of the River Tay on the outskirts of the town.

THE ENVIRONMENT SERVICE

ECONOMIC DEVELOPMENT

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	75
-Gross Pay	14
-Supn	8
-NI	8
Single Status	736
-Gross Pay	136
-Supn	55
-NI	55
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	8
TOTAL STAFF COSTS	1,032
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	28
TOTAL SUPPLIES & SERVICES	28
TRANSPORT COSTS	
Travel & Subsistence	3
Transport Insurance	0
Car Allowances	6
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	9
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	1,743
TOTAL THIRD PARTY PAYMENTS	1,743
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	15
Central Support	0
TOTAL SUPPORT SERVICES	15
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	2,827
INCOME	
Internal Recharges	10
Specific Government Grant	0
Other Grant Income/Subsidy	69
Fees & Charges	21
Contract Income/External Work	0
TOTAL INCOME	100
NET EXPENDITURE	2,727

The Council's primary objective in respect of economic development is to improve and broaden the economic base through effective partnership with other agencies and thereby assist in securing employment and opportunities for the people of Perth and Kinross. The Council, in conjunction with its partner organisations, have produced and are working to implement the Economic Development Strategy 2006-2010. This Strategy provides an agreed framework and long term vision for jobs and opportunities for the people of Perth & Kinross.

A number of programmes have been developed jointly through partnership with Scottish Enterprise Tayside, Perthshire Chamber of Commerce, Perth College, Scottish Crop Research Institute and other Agencies. Priority areas include securing inward investment through marketing and promotion; assisting existing businesses and encouraging new business growth through the Business Gateway, exhibitions and export support; ensuring an adequate supply of industrial land and buildings for the expansion of local businesses and inward investment; ensuring training and support for the creation of jobs as a means of tackling unemployment and to meet skill shortages; and pursuing European funding for economic development projects.

THE ENVIRONMENT SERVICE

FINANCIAL ASSISTANCE

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	0
-Supn	0
-NI	0
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
TOTAL STAFF COSTS	0
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
TOTAL SUPPLIES & SERVICES	0
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	0
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	559
TOTAL THIRD PARTY PAYMENTS	559
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	559
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	0
NET EXPENDITURE	559

As part of the Council's statement of commitment, Perth and Kinross Council intend to work together with organisations in Perth and Kinross to develop quality in the heart of Scotland. To make this a reality requires sound partnerships with a whole range of communities and community organisations. This is achieved in a variety of different methods but in particular through financial assistance to a wide range of outside organisations. This budget covers a whole range of voluntary organisations. The grants are awarded through the appropriate committee of the Council and are monitored in line with the Code of Guidance on funding External Bodies and Following the Public Pound. The administration is via Perth and Kinross Grants Direct which is operated by Perth and Kinross Quality of Life Trust.

THE ENVIRONMENT SERVICE

PERTH HARBOUR

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	82
-Gross Pay	15
-Supn	6
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	1
Slippage	0
Other Staff Costs	6
TOTAL STAFF COSTS	110
PROPERTY COSTS	
Non Domestic Rates	22
Energy Costs	1
Property Insurance	0
Cleaning	2
Metered Water	0
Property Maintenance	0
Other Property Costs	14
TOTAL PROPERTY COSTS	39
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	2
Other Supplies & Services	23
TOTAL SUPPLIES & SERVICES	25
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	1
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	13
TOTAL THIRD PARTY PAYMENTS	13
SUPPORT SERVICES	
Fleet Management	0
Property Rental	0
Admin Recharge	7
Central Support	0
TOTAL SUPPORT SERVICES	7
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	195
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	170
Contract Income/External Work	0
TOTAL INCOME	170
NET EXPENDITURE	25

The Harbour at Perth is a busy port, traditionally involved in the import of agricultural related commodities. In recent years however, trade has diversified to include the import and export of general cargoes such as wheat, chemicals and timber.

The budget reflects the current level of trade, the commitment towards maintenance, navigational aids and the continuous programme of facility developments.

A development plan for Perth Harbour has been undertaken and is providing greater infrastructure for growth and makes the facilities more attractive to new products and markets.

CHIEF EXECUTIVE SERVICES

SUMMARY

	2008/09 FINAL BUDGET £'000	2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials		
-Gross Pay	264	272
-Supn	50	51
-NI	29	30
Single Status		
-Gross Pay	1,902	1,699
-Supn	336	316
-NI	137	125
Councillors		
-Gross Pay	805	772
-Supn	73	107
-NI	58	58
Pensions	0	0
Overtime	17	17
Slippage	(81)	(114)
Other Staff Costs	36	21
TOTAL STAFF COSTS	3,626	3,354
PROPERTY COSTS		
Non Domestic Rates	0	0
Energy Costs	0	0
Property Insurance	0	0
Cleaning	0	0
Metered Water	0	0
Property Maintenance	0	0
Other Property Costs	2	2
TOTAL PROPERTY COSTS	2	2
SUPPLIES & SERVICES		
Catering	0	0
Admin Insurance	0	0
Other Supplies & Services	899	954
TOTAL SUPPLIES & SERVICES	899	954
TRANSPORT COSTS		
Travel & Subsistence	8	8
Transport Insurance	0	0
Car Allowances	66	65
Contract Car Hire	18	18
Vehicle Maintenance	0	0
Other Transport Costs	0	0
TOTAL TRANSPORT COSTS	92	91
TRANSFER PAYMENTS	0	0
THIRD PARTY PAYMENTS		
Payments to Contractors	4	0
Other Third Party Payments	284	393
TOTAL THIRD PARTY PAYMENTS	288	393
SUPPORT SERVICES		
Corporate Network	0	0
Property Rental	0	0
IST Recharge	0	0
Central Support	0	0
TOTAL SUPPORT SERVICES	0	0
CAPITAL FINANCING/CAPITAL CHARGES	0	0
CFCR	0	0
GROSS EXPENDITURE	4,907	4,794
INCOME		
Internal Recharges	78	8
Specific Government Grant	0	0
Other Grant Income/Subsidy	16	0
Fees & Charges	579	597
Contract Income/External Work	0	0
TOTAL INCOME	673	605
NET EXPENDITURE	4,234	4,189

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

- Chief Executive
- Democratic Services
- Change & Improvement

CHIEF EXECUTIVE SERVICES

CHIEF EXECUTIVE

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	122
-Gross Pay	122
-Supn	23
-NI	14
Single Status	60
-Gross Pay	60
-Supn	11
-NI	4
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	(37)
Other Staff Costs	1
TOTAL STAFF COSTS	198
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	10
TOTAL SUPPLIES & SERVICES	10
TRANSPORT COSTS	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	1
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	18
TOTAL THIRD PARTY PAYMENTS	18
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	227
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	0
NET EXPENDITURE	227

Chief Executive

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.

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, for ensuring that policies and strategies are effectively implemented, for monitoring performance and promoting corporate working across services and with partner organisations.

The Chief Executive is responsible for the effective operation of Democratic Services and Change & Improvement.

CHIEF EXECUTIVE SERVICES

DEMOCRATIC SERVICES

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	75
-Supn	14
-NI	8
Single Status -Gross Pay	1,129
-Supn	209
-NI	81
Councillors -Gross Pay	772
-Supn	107
-NI	58
Pensions	0
Overtime	17
Slippage	(44)
Other Staff Costs	7
TOTAL STAFF COSTS	2,433
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	2
TOTAL PROPERTY COSTS	2
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	647
TOTAL SUPPLIES & SERVICES	647
TRANSPORT COSTS	
Travel & Subsistence	5
Transport Insurance	0
Car Allowances	64
Contract Car Hire	18
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	87
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	375
TOTAL THIRD PARTY PAYMENTS	375
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	3,544
INCOME	
Internal Recharges	8
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	597
Contract Income/External Work	0
TOTAL INCOME	605
NET EXPENDITURE	2,939

Democratic Services is responsible for support to Services and Councillors in respect of the Council's civic and democratic processes, and also to partner organisations in respect of decision-making processes.

Democratic Services is also responsible for developing and implementing the corporate framework for communication, research and consultation.

Democratic Services is a direct service provider in respect of the Registration of Births, Deaths and Marriages

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

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

CHIEF EXECUTIVE SERVICES

CHANGE & IMPROVEMENT

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	75
-Supn	14
-NI	8
Single Status -Gross Pay	510
-Supn	96
-NI	40
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	(33)
Other Staff Costs	13
TOTAL STAFF COSTS	723
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	297
TOTAL SUPPLIES & SERVICES	297
TRANSPORT COSTS	
Travel & Subsistence	2
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	3
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	1,023
INCOME	
Internal Recharges	0
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	0
NET EXPENDITURE	1,023

Change and Improvement exists to provide direction and support to the Council by providing a framework for the effective strategic planning and performance management of the Perth & Kinross Single Outcome Agreement; the Community Plan; and the Councils Corporate Plan. This involves leading services in the Business Management and Improvement framework.

Change and Improvement is also responsible for managing the transformation and change process and has lead responsibility for interpreting and responding to legislation which has corporate implications. This involves supporting services to achieve national and local policy priorities to effect a more modern and efficient way of working.

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

- Modernisation and Efficiency
- Improvement and Innovation
- Partnership and Organisational Development
- Equalities
- Corporate Risk and Programme Management
- Customer First

CORPORATE SERVICES

SUMMARY

	2008/09 FINAL BUDGET £'000	2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials		
-Gross Pay	566	585
-Supn	104	109
-NI	64	63
Single Status		
-Gross Pay	9,533	9,306
-Supn	1,780	1,737
-NI	712	687
Teachers		
-Gross Pay	0	0
-Supn	0	0
-NI	0	0
Pensions	0	0
Overtime	69	54
Slippage	(380)	(405)
Other Staff Costs	278	191
TOTAL STAFF COSTS	12,726	12,327
PROPERTY COSTS		
Non Domestic Rates	890	895
Energy Costs	2,979	3,412
Property Insurance	14	14
Cleaning	161	159
Metered Water	983	1,015
Property Maintenance	3,985	3,574
Other Property Costs	2,936	3,431
TOTAL PROPERTY COSTS	11,948	12,500
SUPPLIES & SERVICES		
Catering	0	0
Admin Insurance	188	188
Other Supplies & Services	2,737	2,532
TOTAL SUPPLIES & SERVICES	2,925	2,720
TRANSPORT COSTS		
Travel & Subsistence	15	18
Transport Insurance	0	0
Car Allowances	96	93
Contract Car Hire	15	13
Vehicle Maintenance	0	0
Other Transport Costs	26	18
TOTAL TRANSPORT COSTS	152	142
TRANSFER PAYMENTS		
	0	0
THIRD PARTY PAYMENTS		
Payments to Contractors	100	100
Other Third Party Payments	400	420
TOTAL THIRD PARTY PAYMENTS	500	520
SUPPORT SERVICES		
Corporate Network	0	0
Property Rental	0	0
IST Recharge	0	0
Central Support	0	0
TOTAL SUPPORT SERVICES	0	0
CAPITAL FINANCING/CAPITAL CHARGES		
	0	0
CFCR		
	0	0
GROSS EXPENDITURE	28,251	28,209
INCOME		
Internal Recharges	907	819
Specific Government Grant	0	0
Other Grant Income/Subsidy	259	201
Fees & Charges	5,297	4,762
Contract Income/External Work	422	89
TOTAL INCOME	6,885	5,871
NET EXPENDITURE	21,366	22,338

This page summarises the budgets for the various divisions within Corporate Services.

These are as follows:

Directorate
Shared Services
Legal
Information Systems & Technology
Finance
Human Resources
Property

In addition it includes the Corporate budgets for Property Maintenance, Energy Management and Water Management.

Details of each division and the various Corporate budgets are given on the following pages.

CORPORATE SERVICES

DIRECTORATE

2009/10
FINAL
BUDGET
£'000

STAFF COSTS

Chief Officials	-Gross Pay	110
	-Supn	21
	-NI	12
Single Status	-Gross Pay	0
	-Supn	0
	-NI	0
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Slippage		(4)
Other Staff Costs		22
TOTAL STAFF COSTS		161

PROPERTY COSTS

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

SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		39
TOTAL SUPPLIES & SERVICES		39

TRANSPORT COSTS

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

TRANSFER PAYMENTS 0

THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		0
TOTAL THIRD PARTY PAYMENTS		0

SUPPORT SERVICES

Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0

CAPITAL FINANCING/CAPITAL CHARGES 0

CFCR 0

GROSS EXPENDITURE 202

INCOME

Internal Recharges		0
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		152
Contract Income/External Work		0
TOTAL INCOME		152

NET EXPENDITURE 50

The Directorate is responsible for the overall strategic management of Corporate Services.

The budgeted income shown as Fees & Charges is primarily in respect of the service level agreement between Corporate Services and Perth & Kinross Leisure for the provision of professional support services to this partner organisation.

CORPORATE SERVICES

SHARED SERVICES DIVISION

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	86
	-Supn	16
	-NI	9
Single Status	-Gross Pay	1,149
	-Supn	212
	-NI	76
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Slippage		(76)
Other Staff Costs		0
TOTAL STAFF COSTS		1,472
PROPERTY COSTS		
Non Domestic Rates		0
Energy Costs		0
Property Insurance		0
DSO Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		0
TOTAL PROPERTY COSTS		0
SUPPLIES & SERVICES		
DSO Catering		0
Admin Insurance		0
Other Supplies & Services		239
TOTAL SUPPLIES & SERVICES		239
TRANSPORT COSTS		
Travel & Subsistence		0
Transport Insurance		0
Car Allowances		0
Contract Car Hire		0
DSO Vehicle Maintenance		0
Other Transport Costs		0
TOTAL TRANSPORT COSTS		0
TRANSFER PAYMENTS		
		0
THIRD PARTY PAYMENTS		
Payments to Contractors		0
Other Third Party Payments		0
TOTAL THIRD PARTY PAYMENTS		0
SUPPORT SERVICES		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0
CAPITAL FINANCING/CAPITAL CHARGES		
		0
CFCR		
		0
GROSS EXPENDITURE		1,711
INCOME		
Internal Recharges		132
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		16
Contract Income/External Work		0
TOTAL INCOME		148
NET EXPENDITURE		1,563

The Shared Services Division of Corporate Services consists of four teams

Business Management and Support

Business Management has responsibility for performance management and associated activities across Corporate Services. Business Support delivers a centralised and co-ordinated, administrative, financial, secretarial and clerical support service as well as undertaking devolved human resource, ICT functions, records management and Health and Safety for the Services.

Procurement

The procurement team undertakes strategic procurement activity across the Council together with the implementation of the e-Procurement system. The team works closely with the Tayside Procurement Consortium, the national procurement projects, suppliers and with the local business community to promote procurement activity.

Customer Service Centre

The Customer Service Centre provides one of the first points of telephone and email contact for customers to the Council. The team also provides comprehensive customer services at the Customer Service Point in Pullar House and reception facilities at High Street.

Shared Services

As an integral part of the efficiency agenda, the Shared Services team provides a lead in the simplifying, standardising and automating of systems and processes across the Council, and supports Services in achieving savings through the review of existing processes.

CORPORATE SERVICES

LEGAL SERVICES DIVISION

		2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	82
	-Supn	15
	-NI	9
Single Status	-Gross Pay	1,012
	-Supn	189
	-NI	77
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Slippage		(42)
Other Staff Costs		23
TOTAL STAFF COSTS		1,365
PROPERTY COSTS		
Non Domestic Rates		0
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		0
TOTAL PROPERTY COSTS		0
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		197
TOTAL SUPPLIES & SERVICES		197
TRANSPORT COSTS		
Travel & Subsistence		1
Transport Insurance		0
Car Allowances		3
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		0
TOTAL TRANSPORT COSTS		4
TRANSFER PAYMENTS		
		0
THIRD PARTY PAYMENTS		
Payments to Contractors		0
Other Third Party Payments		0
TOTAL THIRD PARTY PAYMENTS		0
SUPPORT SERVICES		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0
CAPITAL FINANCING/CAPITAL CHARGES		
		0
CFCR		
		0
GROSS EXPENDITURE		1,566
INCOME		
Internal Recharges		0
Specific Government Grant		0
Other Grant Income/Subsidy		0
Fees & Charges		565
Contract Income/External Work		0
TOTAL INCOME		565
NET EXPENDITURE		1,001

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.

CORPORATE SERVICES

INFORMATION SYSTEMS & TECHNOLOGY DIVISION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	75
-Gross Pay	75
-Supn	14
-NI	8
Single Status	1,422
-Gross Pay	1,422
-Supn	265
-NI	108
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	(57)
Other Staff Costs	7
TOTAL STAFF COSTS	1,842
PROPERTY COSTS	
Non Domestic Rates	45
Energy Costs	0
Property Insurance	0
Cleaning	9
Metered Water	1
Property Maintenance	5
Other Property Costs	14
TOTAL PROPERTY COSTS	74
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,131
TOTAL SUPPLIES & SERVICES	1,131
TRANSPORT COSTS	
Travel & Subsistence	7
Transport Insurance	0
Car Allowances	0
Contract Car Hire	5
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	12
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	3,059
INCOME	
Internal Recharges	258
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	97
Contract Income/External Work	0
TOTAL INCOME	355
NET EXPENDITURE	2,704

Information Systems and Technology has responsibility for the strategic planning, co-ordination and implementation of all computer and information systems and technology matters.

The Division is comprised of two main sections: Business and Development and Infrastructure.

Business Services has responsibility for all Council application servers including application support, database and operating systems administration. Development's main role is to ensure the maintenance and continuing development of the ICT systems through the management of experienced resources from software engineers to project managers. This unit is responsible for the ongoing development of the Council's Intranet, Internet, Customer First developments and the Modernising Government programme.

The Infrastructure unit provides support of all hardware and software on the desktop and the management and development of the Council's corporate data and voice network. This network is now providing access to the majority of ICT systems and to a comprehensive electronic mail and Intranet facility from locations throughout Perth and Kinross. An integrated voice and data network is also installed between the main sites in Perth. This unit also provides an integrated Help Desk handling all computer or telephone related queries, and is responsible for the IT asset register and licence compliance.

CORPORATE SERVICES

FINANCE DIVISION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	82
-Gross Pay	15
-Supn	9
-NI	1,790
Single Status	332
-Gross Pay	132
-Supn	0
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	14
Slippage	(71)
Other Staff Costs	17
TOTAL STAFF COSTS	2,320
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	302
TOTAL SUPPLIES & SERVICES	302
TRANSPORT COSTS	
Travel & Subsistence	3
Transport Insurance	0
Car Allowances	6
Contract Car Hire	3
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	12
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	310
TOTAL THIRD PARTY PAYMENTS	310
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	2,944
INCOME	
Internal Recharges	341
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	64
Contract Income/External Work	76
TOTAL INCOME	481
NET EXPENDITURE	2,463

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.

The division is organised into three sections: -

The Accountancy Section is responsible for co-ordinating the preparation, monitoring and reporting of the Council's Revenue Budgets; Capital Budgets and the Final Accounts. Day to day accountancy and budgetary services are provided to all Council services, with staff currently out-posted to Education & Children's Services; The Environment Service and Housing & Community Care Services. The section is also responsible for Treasury Management and accounting for VAT.

The Exchequer Section is based in Perth at both Pullar House and 2 High Street and 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 Council income; debt recovery; payment of suppliers; payment of employees and elected members; petty cash administration and the operation of the Council's banking arrangements. The Exchequer Section also provides support for the Council's corporate financial systems including the development of the systems and is also responsible for the administration and management of the Council's Corporate Insurance and Claims Handling functions.

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.

CORPORATE SERVICES

HUMAN RESOURCES DIVISION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	76
-Gross Pay	76
-Supn	14
-NI	8
Single Status	1,207
-Gross Pay	1,207
-Supn	223
-NI	92
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	(49)
Other Staff Costs	57
TOTAL STAFF COSTS	1,628
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	332
TOTAL SUPPLIES & SERVICES	332
TRANSPORT COSTS	
Travel & Subsistence	3
Transport Insurance	0
Car Allowances	2
Contract Car Hire	5
Vehicle Maintenance	0
Other Transport Costs	13
TOTAL TRANSPORT COSTS	23
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	1
TOTAL THIRD PARTY PAYMENTS	1
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	1,984
INCOME	
Internal Recharges	28
Specific Government Grant	0
Other Grant Income/Subsidy	201
Fees & Charges	9
Contract Income/External Work	13
TOTAL INCOME	251
NET EXPENDITURE	1,733

Human Resources is an integral part of Corporate Services and its role is to provide professional knowledge, advice and support on the most effective management of human resources and to assist in the achievement of departmental and corporate objectives.

The Policy Section develops, monitors and reviews policies and procedures, ensuring that an effective framework exists to comply with European and UK employment and equalities legislation, promote positive employee relations and employment practices and ensure equality of opportunity in support of Corporate and Service Plans.

It plays a major role in leading and supporting corporate HR initiatives and strategies, including, for example, the Council's Work Life Balance Initiative, the development of on-line HR facilities for managers/employees (eHR), and the ongoing development of the eMIS computerised personnel system.

The section is also heavily involved in implementing the Single Status agenda which requires the development of a new modernised terms and conditions package for employees and the introduction of a new corporate pay and grading structure. This responsibility also includes the application of the National Single Status Job Evaluation Scheme to jobs covering approximately 4,200 of the Council's employees.

The Services Section provides advice and support to managers and staffing sections on all personnel matters, including the application of the Council's employment policies and procedures, terms and conditions of service and devolved HR administration. It also provides advice and support on recruitment and selection arrangements, including the implementation and operation of the Scottish Recruitment Portal and provides briefings to new and existing managers on how to apply the Council's employment policies and procedures to ensure best practice.

The section also supports managers in organisational change and service improvements through advice on job design, restructuring, grading of posts, trade union consultation and employee communication. Finally, it contributes to the development and review of employment policies and procedures to ensure the Council has an effective employment framework for addressing employee relations and resourcing issues.

The Learning and Development Section operates from a dedicated and fully equipped Development Centre at Blackfriars and is responsible for providing the facilities for employee development throughout the Council. It is the managing agent for the Council's Skillseekers Programme for youth trainees.

The Health and Safety Section develop standards and monitor their implementation across the Council, in support of the Council's responsibility for the health, safety and welfare of its staff, clients, contractors and members of the public. The team also provide advice and guidance on all aspects of health and safety management within the Council, collate accident statistics for corporate reporting and work with Service-based Health and Safety Officers to implement policies and ensure that the Council meets its moral, legal and financial obligations in relation to health and safety.

CORPORATE SERVICES

PROPERTY DIVISION

	2009/10 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	74
-Gross Pay	14
-Supn	8
-NI	8
Single Status	2,726
-Gross Pay	516
-Supn	202
-NI	202
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	40
Slippage	(106)
Other Staff Costs	65
TOTAL STAFF COSTS	3,539
PROPERTY COSTS	
Non Domestic Rates	850
Energy Costs	3,412
Property Insurance	14
Cleaning	150
Metered Water	1,014
Property Maintenance	3,569
Other Property Costs	3,417
TOTAL PROPERTY COSTS	12,426
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	188
Other Supplies & Services	292
TOTAL SUPPLIES & SERVICES	480
TRANSPORT COSTS	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	80
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	5
TOTAL TRANSPORT COSTS	89
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	100
Other Third Party Payments	109
TOTAL THIRD PARTY PAYMENTS	209
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	16,743
INCOME	
Internal Recharges	60
Specific Government Grant	0
Other Grant Income/Subsidy	0
Fees & Charges	3,859
Contract Income/External Work	0
TOTAL INCOME	3,919
NET EXPENDITURE	12,824

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

The Division is organised functionally around four businesses: Estates Management; Property Asset Management; 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 Division budget includes the cost of occupying Pullar House.

PROPERTY MAINTENANCE

<i>Total 2008/09</i>	2009/10	Planned Maintenance	Unplanned Maintenance (See Note)	Total 2009/10
<i>£'000</i>		£'000	£'000	£'000
	Planned Maintenance:			
712	Education & Children's Services (inc. DSM)	811		811
15	The Environment Service	50		50
43	Housing & Community Care	100		100
30	Corporate Services	50		50
100	Disability Discrimination Act	100		100
100	Heritage Properties	100		100
100	Dilapidations	120		120
1,000	Cyclical Maintenance and Service Contracts	1,000		1,000
120	Vandalism	0	100	100
900	Unplanned Maintenance		770	770
	Property Compliance			
100	Legionella/Water Testing	100		100
5	Water Quality/Sampling	5		5
125	Fixed Wiring	240		240
100	Gas Soundness Systems	80		80
100	Asbestos Testing, Removal and Surveys	100		100
15	Safety Signs and Signals	5		5
100	Food Safety	20		20
120	Fire Precautions - General	120		120
100	Property Compliance - General	85		85
25	Oil Spillage	35		35
5	Lightning Conductors Upgrade/Repairs	5		5
5	Fire Extinguisher Upgrade/Replacement	5		5
3,920	Total Property Maintenance	3,131	870	4,001

Note: Unplanned maintenance has not been allocated as it is impossible to predict such maintenance and hence the actual outturn in 2009/10.

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

	£'000	£'000
	2008/09	2009/10
Education & Children's Services	2149	2582
Housing & Community Care	225	225
The Environment Service	222	222
Corporate Services	223	223
Net Expenditure	<u>2,819</u>	<u>3,252</u>

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 Corporate Services. The table above shows the projected usage for 2009/10 by Service based on the actual usage for 2008/09 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 2009/10.

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

WATER MANAGEMENT

	£'000	£'000
	2008/09	2009/10
Education & Children's Services	691	723
Housing & Community Care	67	67
The Environment Service	83	83
Corporate Services (inc Other Income)	27	27
Water Conservation & Improvement Works	80	80
Net Expenditure	948	980

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 Corporate Services. The table above shows the projected usage for 2009/10 by Service based on the actual usage for 2008/09 and taking account of tariff increases. This may not reflect the actual outturn in 2009/10.

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

HOUSING AND COMMUNITY CARE SERVICES

(HOUSING REVENUE ACCOUNT)

SUMMARY

	2008/09 FINAL BUDGET £'000	2009/10 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials -Gross Pay	253	0
-Supn	48	0
-NI	27	0
Single Status -Gross Pay	4,176	3,399
-Supn	798	630
-NI	287	219
Craft Workers -Gross Pay	1,373	1,549
-Supn	226	287
-NI	92	104
Pensions	48	0
Overtime	280	189
General Fund Recharge	0	1,519
Other Staff Costs	138	261
TOTAL STAFF COSTS	7,746	8,157
PROPERTY COSTS		
Non Domestic Rates	101	68
Rents	417	97
Water & Sewage	10	9
Energy Costs	165	99
Property Insurance	432	430
Health & Safety	31	15
DSO Cleaning	72	53
Metered Water	4	1
Property Maintenance	2,625	3,384
Other Property Costs	12	684
TOTAL PROPERTY COSTS	3,869	4,840
SUPPLIES & SERVICES		
DSO Catering		
Admin Insurance	23	4
Other Supplies & Services	2,033	961
TOTAL SUPPLIES & SERVICES	2,056	965
TRANSPORT COSTS		
Travel & Subsistence	4	0
Car Allowances	258	94
Contract Car Hire	6	7
DSO Vehicle Maintenance	11	0
Other Transport Costs	120	267
TOTAL TRANSPORT COSTS	399	368
TRANSFER PAYMENTS	0	212
THIRD PARTY PAYMENTS		
Payments to Contractors	0	0
Other Third Party Payments	809	672
TOTAL THIRD PARTY PAYMENTS	809	672
SUPPORT SERVICES		
Chief Executive	42	0
Property Rental	0	0
IST Recharge	424	0
Central Support	1,027	1,978
TOTAL SUPPORT SERVICES	1,493	1,978
CAPITAL FINANCING/CAPITAL CHARGES	3,216	4,111
CFCR	2,140	958
GROSS EXPENDITURE	21,728	22,261
INCOME		
Internal Recharges	1,931	1,500
Scottish Government - Hostel Grant	308	193
Council House Rents	17,977	19,034
Other Rental Income	891	867
Fees & Charges	271	651
I.O.R.B.	350	16
Contribution from Balances	0	0
TOTAL INCOME	21,728	22,261
NET EXPENDITURE	0	0

The Housing Revenue Account (HRA) is required by Statute 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 Councils aim of providing good quality housing at affordable rents for the Council's tenants.

The HRA records revenue transactions on the, maintenance and management of Council Housing and as such 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 and the Budget is therefore shown on an estimated outturn basis.

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

(a) to provide a comprehensive local service responsive to the needs of the customer.

(b) to maintain and improve housing stock via a responsive repairs service, complementing a prioritised investment programme.

(c) to ensure a secure environment and improvement in quality of life through efficient and effective housing management, involving tenant participation.

Other than a minor amount of Housing Support Grant for Greyfriars Hostel in Perth, the HRA does not receive any General Fund contribution or other subsidy from local or national taxation.

Note: For the 2009/10 budget, the Housing and Community Care Service has consolidated the administration functions from the HRA, Community Care and Housing General Fund to a central Strategy and Support Account. Whilst there should be very little change in the total costs of the HRA it will lead to some changes in the individual cost and income headings.

COMMON GOOD FUNDS 2009/10 BUDGET

<u>Total 2008/09 £'000</u>		<u>Perth £'000</u>	<u>Aberfeldy £'000</u>	<u>Auchterarder £'000</u>	<u>Others £'000</u>	<u>Total £'000</u>
	EXPENDITURE					
	<u>Property Costs</u>					
65	Repairs and Maintenance of Buildings	30	0	0	0	30
7	Rent, Rates, Feuduties	7	0	0	0	7
	<u>Other Supplies and Services</u>					
98	Grants to Organisations & Individuals	105	10	11	2	128
11	Other Expenses(Incl Admin cost)	8	1	2	0	11
10	Shoppers Creche	12	0	0	0	12
68	Christmas Lighting	60	3	10	0	73
20	Conference Support	20	0	0	0	20
279	Total Estimated Expenditure	242	14	23	2	281
	INCOME					
207	Rent - Land and Buildings	200	4	22	0	226
45	Income - South Inch Car Park	45	0	0	0	45
1	Fishing Permits	1	0	0	0	1
64	Interest on Investments	3	1	1	0	5
5	Shore Dues - One Twelfth	5	0	0	0	5
322	Total Estimated Income	254	5	23	0	282
43	Estimated Surplus/(Deficit)	12	(9)	0	(2)	1

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 £254,000, generated principally from rent of land and buildings. The fund has budgeted to expend £242,000 the majority of which is on grants to organisations and individuals and the provision of Christmas lighting. 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 no activity on certain funds.

Note: 'Others' consists of the Common Good Funds in Abernethy, Alyth, Blairgowrie, Coupar Angus, Crieff, Kinross and Pitlochry.

PERTH AND KINROSS COUNCIL

CAPITAL BUDGET 2009/14

FOREWORD BY HEAD OF FINANCE

Introduction

The Council's Capital Budget funds expenditure on the purchase, improvement and enhancement of assets that provide benefit to the community for many years to come – such as schools, roads and social 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 purposes of this volume, separate explanations of these two areas of expenditure are provided. The Tayside Police and Fire & Rescue Joint Boards manage their own Capital Programmes, which are controlled directly by the Scottish Government. 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 the Council will be free to invest in Capital Projects as long as its 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 can 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 as it considers appropriate, as well as some smaller 'ring-fenced' elements for specific policy areas.
- Capital Receipts from the sale of surplus Council assets.
- Other Miscellaneous Capital Receipts. These are receipts in respect of principal repayments of housing advances and an annual payment from Dundee City Council for the transfer of Tayside House.
- Third Party Contributions from, for example, Scottish Enterprise Tayside, the National Lottery Boards and developers.

- The Revenue Budget of individual Council Services. Such expenditure is referred to as Capital Financed from Current Revenue (CFCR).

Summary of Capital Resources 2009-2014

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

Estimated Capital Resources	2009/10	2010/11	2011/12	2012/13	2013/14
	£ 000	£ 000	£ 000	£ 000	£ 000
New Borrowing	32,226	13,899	13,625	15,079	11,162
Capital Grants:-					
Block Allocation	10,305	6,379	8,113	8,113	8,500
Cycling, Walking and Safer Streets	247	247	247	247	250
Zero Waste Fund	116	0	0	0	0
Capital Receipts	5,291	4,533	3,887	1,771	364
Contributions	1,261	2,998	1,000	10,100	650
Total Estimated Capital Resources	49,446	28,056	26,872	35,310	20,926

Composite Capital Programme

The Council has set out, by Service and by project, its approved Composite Capital Programme for 2009/10, 2010/11, 2011/12, 2012/13 and 2013/14 as detailed in pages 118 to 140 of this volume.

The Service budgets also detail the following information:

- Revised Budget 2008/09 – the budget approved at the last Strategic Policy & Resources committee on 4 February 2009, updated for any revised estimates of expenditure since that Committee.
- Projected Outturn 2008/09 - the latest projected expenditure on the project in financial year 2008/09 (1st April 2008 to 31st March 2009).
- Approved Budgets – the approved budgets for each of the years 2009/10, 2010/11, 2011/12, 2012/13 and 2013/14.
- Approved Total Budget – the total approved budget in the 6 year period 2008/09 to 2013/14.

Housing Investment Programme 2009/10 – 2013/14

Sources of Capital Funding

The Prudential Borrowing Regime and Capital Receipts

In line with the principles set out in the introduction, from 2004/05 onwards, the funding arrangements in respect of the Housing Investment Programme are governed by the application of the Prudential Code. This new system is underpinned by a 30 year HRA Business Plan which determines the annual requirement for net borrowing on a cash flow basis. Provided that servicing the outstanding loan debt is affordable, prudent and sustainable, the cost of funding such borrowing is met entirely from Council House rental income paid by Council tenants. This will produce a significant increase in annual capital spend and enable the Scottish Housing Quality Standard (SHQS) to be achieved by the year 2015.

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 2009/10

The Council's Housing Committee has agreed a planned 2009/10 Capital Investment Programme Budget of £19.696m. The financing of this budget is summarised below:

	£m
Estimated Housing Capital Receipts (Gross)	1.461
Capital Financed from Current Revenue	0.960
Prudential Borrowing	17.275
	<hr/>
2009/10 Investment Budget	<u>19.696</u>

Housing Investment Programme Priorities 2009/10 – 2013/14

The 'Housing Investment Plan' is presented in pages 141 to 150 of this volume and is primarily funded through the use of balances, CFCR, capital receipts and borrowing.

The Plan reflects the Council's overall priorities for the Housing Investment Programme, which are:

- To complete the delivery of Central Heating & External Refurbishment works.
- To continue the programmes of component renewal, notably the five year Kitchen modernisation project, and the three year Bathroom renewal project.
- To undertake a programme of Electrical Rewiring and installation of Controlled Door Entry Systems to flats with communal entrances.
- To continue the programme of Energy Efficiency improvements comprising a range of insulation measures.
- To begin a programme of refurbishing the External Fabric and carrying out planned replacement of existing windows in multi storey dwellings.
- To commence a programme of new affordable housing.

Achieving these targets will mean a substantial improvement in standards of comfort for tenants and in the fabric and condition of the Councils existing Housing stock.

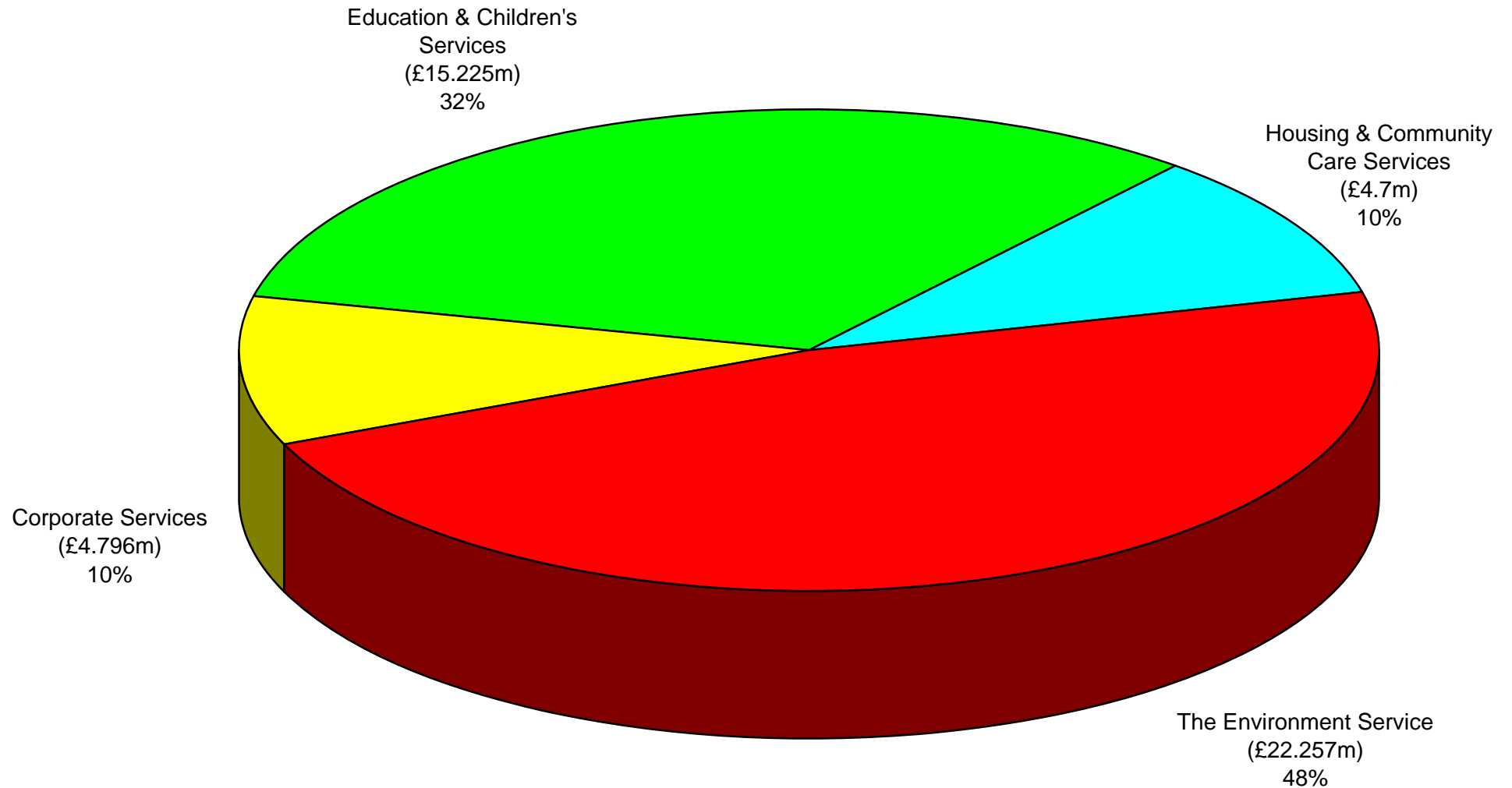
New Council Housing Programme

The Scottish Government have recently made £25 million available nationally to support the development of new Council housing and invited local authorities to submit bids for funding in January 2009. Perth & Kinross Council has been successful in securing £650,000 of this allocation which, together with funding from Council Tax discounts on second homes and rental income from the properties concerned, will finance the programme. The development will comprise 26 new Council owned family homes on two sites over the next three years, with 20 properties being developed at Methven and 6 at Letham, Perth.

J Symon
Head of Finance
May 2009

2009/10 TOTAL NET COMPOSITE CAPITAL BUDGET

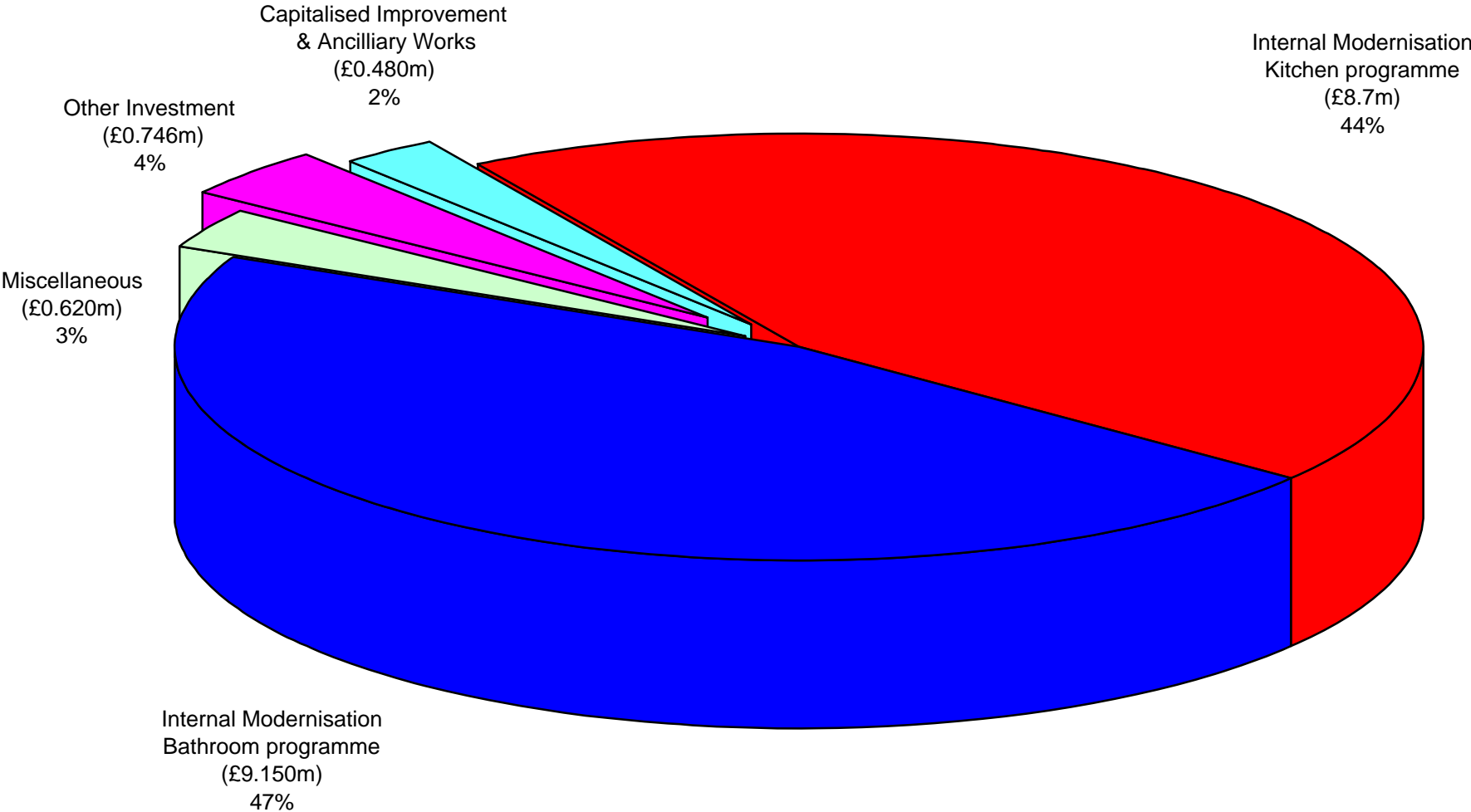
Total - £46.978m



2009/10 HOUSING INVESTMENT PROGRAMME

Projects Funded From Borrowing, Capital Receipts & CFCR

£19.696m



CAPITAL BUDGET 2009/10

SERVICE BUDGETS

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PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SUMMARY

SERVICE	Revised Budget 12-Feb-09 2008/09 (£'000)	Projected Outturn 2008/09 (£'000)	Approved Budget 2009/10 (£'000)	Approved Budget 2010/11 (£'000)	Approved Budget 2011/12 (£'000)	Approved Budget 2012/13 (£'000)	Approved Budget 2013/14 (£'000)	Approved Total Budget (£'000)
EDUCATION & CHILDREN'S SERVICES	11,459	11,459	15,225	6,011	8,149	7,442	3,330	51,616
THE ENVIRONMENT SERVICE	16,707	16,707	22,257	13,196	14,392	13,655	13,316	93,523
CHIEF EXECUTIVE	179	179	0	575	0	0	28	782
HOUSING & COMMUNITY CARE								
HOUSING	1,100	1,100	3,280	550	0	0	0	4,930
COMMUNITY CARE	141	141	1,420	463	252	66	768	3,110
CORPORATE SERVICES								
PROPERTY DEVELOPMENT	1,757	1,757	1,410	1,450	1,595	1,754	1,240	9,206
COMMERCIAL PROPERTY	458	458	2,161	1,000	450	1,100	0	5,169
INFORMATION SYSTEMS & TECHNOLOGY	688	688	1,084	1,203	525	525	980	5,005
COUNCIL CONTACT CENTRE	30	30	141	48	0	0	0	219
REFURBISHMENT OF COUNCIL DEPOTS	69	69	0	0	0	0	0	69
ADDITIONAL CAPITAL GRANT PROGRAMME	(332)	(332)	0	0	0	0	0	(332)
TOTAL	32,256	32,256	46,978	24,496	25,363	24,542	19,662	173,297

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE EDUCATION & CHILDREN'S SERVICES

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
Blackford Primary School Third Party Contribution	0 (87)	0 (87)	186 0	0 0	0 0	0 0	0 0	186 (87)
Methven Primary School - Modular Units from Breadalbane	500	500	105	0	0	0	0	605
Broadband Upgrade for Schools	0	0	0	24	123	0	0	147
Building Security	0	0	100	150	150	150	120	670
Childcare Premises Upgrade Programme	0	0	0	0	0	0	191	191
Crieff Primary School - School Upgrade Project	5	5	0	100	1,859	1,521	2,081	5,566
Cultural & Community Premises Upgrade Project	0	0	0	0	0	0	192	192
Dunkeld Primary School - Wrap Around Care	2	2	0	0	0	0	0	2
Dunning Primary School - School Upgrade Project	2,878	2,878	788	0	0	0	0	3,666
Errol Primary School - School Upgrade Project	4,513	4,513	851	0	0	0	0	5,364
Health & Safety	50	50	134	100	100	100	0	484
HMI Inspectorate Improvements	25	25	0	0	0	0	0	25
Invergowrie Primary School - School Upgrade Project	76	76	4,113	1,000	0	0	0	5,189
MIS Procurement & Integration	200	200	227	300	73	0	0	800
Murthly Primary School - New Build	30	30	0	0	0	0	0	30
New School Development	0	0	0	1,029	0	0	0	1,029
TOTAL CARRIED FORWARD	8,192	8,192	6,504	2,703	2,305	1,771	2,584	24,059

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE EDUCATION & CHILDREN'S SERVICES

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	8,192	8,192	6,504	2,703	2,305	1,771	2,584	24,059
PC Hardware Replacement Programme	140	140	160	260	260	260	260	1,340
Reduce Class Sizes	0	0	54	0	0	0	0	54
School Toilets - Upgrade Programme	2	2	28	0	0	0	0	30
Primary Schools (excluding ILL) Upgrade Programme	15	15	66	1,129	1,267	2,583	153	5,213
Secondary Schools (excluding ILL) Upgrade Programme	0	0	412	1,092	1,262	2,578	153	5,497
Pitlochry High School Upgrade (Phase 1)	50	50	289	0	0	0	0	339
Blairgowrie High School Upgrade (Phase 1)	250	250	875	0	0	0	0	1,125
Perth Grammar School Upgrade (Phase 1)	100	100	566	0	0	0	0	666
Perth High School Upgrade (Phase 1)	108	108	446	0	0	0	0	554
Perth Academy Upgrade (Phase 1)	150	150	741	0	0	0	0	891
Accessibility Programme	28	28	1,190	250	250	250	180	2,148
Developer's Contribution Programme	0	0	252	0	0	0	0	252
Third Party Contribution from Developers	(252)	(252)	0	0	0	0	0	(252)
Early Years Childcare & Play	25	25	181	0	0	0	0	206
Community Learning and Development	0	0	40	0	0	0	0	40
Community Learning and Development - Capital Receipt	0	0	(40)	0	0	0	0	(40)
TOTAL CARRIED FORWARD	8,808	8,808	11,764	5,434	5,344	7,442	3,330	42,122

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE EDUCATION & CHILDREN'S SERVICES

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	8,808	8,808	11,764	5,434	5,344	7,442	3,330	42,122
Arts Strategy Phase 1 (Redevelopment of Perth Theatre)	0	0	0	0	2,420	6,400	0	8,820
Third Party Contributions	0	0	0	0	0	(6,400)	0	(6,400)
Arts Strategy Relocation Phase 2 -Music Centre	0	0	0	202	0	0	0	202
Arts Strategy Phase 3 -Art Centre	0	0	67	0	0	0	0	67
<u>Big Lottery Funds Project</u>								
Perth Grammar School - Athletics Arena	14	14	0	0	0	0	0	14
Perth Grammar School - George Duncan Athletics Grandstand	15	15	0	0	0	0	0	15
<u>Investment in Learning</u>								
Investment in Learning (IIL) - Land Acquisition	88	88	0	0	0	0	0	88
Investment in Learning (IIL) - Modular Units	7,928	7,928	0	246	0	0	0	8,174
Revenue Contribution	(7,052)	(7,052)	0	(246)	0	0	0	(7,298)
Investment in Learning (IIL) - Works at Muirton Nursery	54	54	196	0	0	0	0	250
Revenue Contribution	(54)	(54)	(196)	0	0	0	0	(250)
Investment in Learning (IIL) - Works at Kinross	84	84	70	0	0	0	0	154
Revenue Contribution	(84)	(84)	(70)	0	0	0	0	(154)
IIL Schools - ICT Infrastructure	0	0	650	250	371	0	0	1,271
IIL Schools - ICT Libraries	0	0	287	62	14	0	0	363
IIL Schools - ICT Booking System	0	0	300	63	0	0	0	363
TOTAL CARRIED FORWARD	9,801	9,801	13,068	6,011	8,149	7,442	3,330	47,801

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE EDUCATION & CHILDREN'S SERVICES

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	9,801	9,801	13,068	6,011	8,149	7,442	3,330	47,801
<u>Prudential Borrowing</u>								
Fairview New School (Prudential Borrowing)	(104)	(104)	0	0	0	0	0	(104)
ASN Residences (Prudential Borrowing)	100	100	1,404	0	0	0	0	1,504
Aytoun Hall, Auchterarder	40	40	935	0	0	0	0	975
Scottish Government Grant	(40)	(40)	(460)	0	0	0	0	(500)
Almondbank House Development	1,804	1,804	278	0	0	0	0	2,082
Residential Replacements - Capital Receipts	(130)	(130)	0	0	0	0	0	(130)
Revenue Contribution (Water & CEEF Conservation Funds)	(12)	(12)	0	0	0	0	0	(12)
TOTAL	11,459	11,459	15,225	6,011	8,149	7,442	3,330	51,616

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE THE ENVIRONMENT SERVICE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
<u>Traffic & Road Safety</u>								
Road Safety Initiatives (20mph zones etc)	151	151	130	140	140	140	0	701
Safer Routes to School	206	206	0	0	0	0	0	206
Sustran- Safer Routes to Schools	(57)	(57)	0	0	0	0	0	(57)
Cycling Walking & Safer Streets	262	262	247	247	247	247	250	1,500
Scottish Government Grant - Cycling Walking Safer Streets	(247)	(247)	(247)	(247)	(247)	(247)	(250)	(1,485)
<u>TACTRAN Projects</u>								
Broxden Park & Ride Extension	425	425	0	0	0	0	0	425
Revenue Contribution (Car Park Reserve)	(417)	(417)	0	0	0	0	0	(417)
<u>Asset Management - Roads & Lighting</u>								
Structural Maintenance	5,379	5,379	5,355	5,834	6,272	6,740	6,607	36,187
Revenue Contribution	0	0	0	0	0	(3,000)	0	(3,000)
Street Lighting - Renewals/Upgrading/Unlit Areas	394	394	400	400	400	400	300	2,294
Traffic Signals - Renewals/Upgrading	58	58	65	65	65	65	65	383
Footways	294	294	422	422	422	422	422	2,404
<u>Asset Management - Bridges</u>								
C452 Lick Bridge	3	3	37	0	0	0	0	40
U160/05 Alt Phubil Bridge	162	162	28	0	0	0	0	190
St.Catherines Road Bridge	213	213	0	0	0	0	0	213
A923 Dunkeld Bridge	10	10	464	12	0	0	0	486
Culvert Replacements	197	197	0	0	0	0	0	197
TOTAL CARRIED FORWARD	7,033	7,033	6,901	6,873	7,299	4,767	7,394	40,267

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE THE ENVIRONMENT SERVICE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	7,033	7,033	6,901	6,873	7,299	4,767	7,394	40,267
A822 Amulree Bridge Replacement	31	31	1,959	0	0	0	0	1,990
A822/08 Crieff Bridge	0	0	9	218	5	0	0	232
B8019 Tummel Bridge	0	0	197	5	0	0	0	202
Bridge Refurbishment Programme	0	0	0	115	40	2,219	0	2,374
Short Span Bridge Replacement Programme	0	0	0	0	0	0	367	367
<u>Improvement Schemes</u>								
Coupar Angus Relief Road	4	4	4	0	0	0	0	8
A93 Safety Fencing - Various Locations	142	142	89	0	0	0	0	231
A93 Craighall Gorge Realignment (inc Prudential Borrowing)	3,202	3,202	0	0	0	0	0	3,202
Provision of New Rural Footways	326	326	300	274	274	274	0	1,448
High St, Perth - Pedestrian Area Partial Reconstruction	0	0	0	1,036	0	0	0	1,036
Road/Junctions - Widening & Improvement Programme	0	0	0	634	1,066	190	943	2,833
Improvement to A977 - Kincardine Bridge Approaches	0	0	250	0	0	0	0	250
Scottish Government Grant	(250)	(250)	0	0	0	0	0	(250)
Low's Weir, Almondbank	0	0	439	0	0	0	0	439
<u>Rural Flood Mitigation Schemes</u>								
Weem Flood Prevention - Construction	59	59	52	0	0	0	0	111
TOTAL CARRIED FORWARD	10,547	10,547	10,200	9,155	8,684	7,450	8,704	54,740

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE THE ENVIRONMENT SERVICE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	10,547	10,547	10,200	9,155	8,684	7,450	8,704	54,740
Milnathort Flood Prevention - Construction	52	52	365	0	0	0	0	417
Almondbank Flood Prevention - Promotion & Construction	68	68	29	0	0	0	0	97
Telemetry & Gauging Stations	22	22	6	0	0	0	0	28
Road Drainage Improvements	48	48	0	0	0	0	0	48
Rural Flood Mitigation Schemes	0	0	40	212	355	2,811	0	3,418
<u>Planning - Rural Initiatives</u>								
Conservation of Built Heritage	70	70	103	400	400	400	0	1,373
Third Party Contributions	0	0	0	(300)	(300)	(300)	0	(900)
<u>City Centre Partnership</u>								
City Centre Partnership	2	2	0	0	0	0	2,162	2,164
Third Party Contribution	0	0	0	0	0	0	(350)	(350)
Perth Flood Prevention Scheme	13	13	0	0	0	0	0	13
<u>SET Partnership Projects</u>								
Perth Concert Hall - Exterior Space	5	5	0	0	0	0	0	5
<u>Community Greenspace</u>								
Cemetery Headstones - Health & Safety Works	43	43	0	0	0	0	0	43
Cemetery Extensions - Alyth	60	60	0	0	0	0	0	60
Crematorium - Chapel of Remembrance	13	13	0	0	0	0	0	13
Play Areas - Improvements Implementation Strategy	349	349	83	0	0	0	0	432
Revenue Contribution	(155)	(155)	0	0	0	0	0	(155)
TOTAL CARRIED FORWARD	11,137	11,137	10,826	9,467	9,139	10,361	10,516	61,446

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE THE ENVIRONMENT SERVICE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	11,137	11,137	10,826	9,467	9,139	10,361	10,516	61,446
Public Parks - Footpath & Lighting Improvements	61	61	45	0	0	0	0	106
Parks Improvements - Signage	30	30	0	0	0	0	0	30
Third Party Contribution	(13)	(13)	0	0	0	0	0	(13)
Perth South Inch Improvements - Implementation	20	20	0	0	0	0	0	20
Skateboard/BMX/Rollerblade Facilities	92	92	57	0	0	0	0	149
Third Party Contributions	(99)	(99)	0	0	0	0	0	(99)
Heritage Cemetery Improvements	5	5	85	0	0	0	0	90
Third Party Contribution	(30)	(30)	0	0	0	0	0	(30)
Friends of Park - Establishment & Development	9	9	0	0	0	0	0	9
Friends of Park Development - Blairgowrie/Rattray	75	75	0	0	0	0	0	75
Friends of Park Development - Auchterarder Public Park	7	7	68	0	0	0	0	75
Third Party Contribution	(35)	(35)	0	0	0	0	0	(35)
Friends of Park Development - MacRosty Park, Crieff	70	70	85	1,607	0	0	0	1,762
Third Party Contribution	(47)	(47)	0	(1,233)	0	0	0	(1,280)
Friends of Park Development - Kirkgate Park, Kinross	20	20	80	0	0	0	0	100
Third Party Contribution	(28)	(28)	0	0	0	0	0	(28)
Friends of Park Development - North Inch Park, Perth	0	0	80	0	0	0	0	80
Third Party Contribution	0	0	(40)	0	0	0	0	(40)
Friends of Park Development - Larghan Park, Coupar Angus	382	382	0	0	0	0	0	382
Third Party Contribution	(134)	(134)	0	0	0	0	0	(134)
TOTAL CARRIED FORWARD	11,522	11,522	11,286	9,841	9,139	10,361	10,516	62,665

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE THE ENVIRONMENT SERVICE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	11,522	11,522	11,286	9,841	9,139	10,361	10,516	62,665
Friends of Park Development - Victoria Park, Aberfeldy Third Party Contribution	33 (1)	33 (1)	55 0	0 0	0 0	0 0	0 0	88 (1)
Blairgowrie 1 New Sports Pitch and Pavilion	43	43	0	0	0	0	0	43
Eco Schools Third Party Contribution	26 (12)	26 (12)	29 (13)	0 0	0 0	0 0	0 0	55 (25)
Countryside Sites	49	49	90	0	0	0	0	139
Community Greenspace Sites Third Party Contributions	0 0	0 0	0 0	1,200 (400)	1,200 (400)	1,200 (400)	0 0	3,600 (1,200)
Community Greenspace Bridges	201	201	45	90	90	90	0	516
Countryside Projects Third Party Contribution (Forestry Commission)	26 (12)	26 (12)	152 0	0 0	0 0	0 0	0 0	178 (12)
Core Path Implementation Third Party Contributions	0 0	0 0	0 0	600 (300)	600 (300)	0 0	600 (300)	1,800 (900)
<u>Waste Services</u>								
Cleaning Up Contaminated Land - Dalcrue Landfill	263	263	352	0	0	0	0	615
Public Conveniences - Implementation of Strategy Action Plan Capital Receipts - Public Conveniences	22 (80)	22 (80)	53 (20)	0 0	0 0	0 0	0 0	75 (100)
Blairgowrie - Re-instate Station Pushing Walls Third party contributions	300 (120)	300 (120)	0 0	0 0	0 0	0 0	0 0	300 (120)
Friarton Depot - Office/Workshop/Garage Improvements	3	3	0	0	0	0	0	3
TOTAL CARRIED FORWARD	12,263	12,263	12,029	11,031	10,329	11,251	10,816	67,719

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE THE ENVIRONMENT SERVICE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	12,263	12,263	12,029	11,031	10,329	11,251	10,816	67,719
Friarton Depot - Roof Repair	7	7	155	0	0	0	0	162
Friarton Depot - Vehicle Washing Facilities	0	0	200	0	0	0	0	200
Friarton Depot - Replacement of Bulk Oil Storage	12	12	0	0	0	0	0	12
Friarton Depot - Road Surface Renewal	10	10	0	0	0	0	0	10
Replacement of Battery Safes & Oil Banks	2	2	0	0	0	0	0	2
North Perth Recycling Centre	300	300	350	0	0	0	0	650
Construction of Reedbed Treatment System - Turfhills/Blairgowrie	0	0	0	0	0	60	0	60
North Forr - Infill Void and Restoration	279	279	0	0	0	0	0	279
Container and Skip Replacement Programme	3	3	28	0	0	0	0	31
Litter Bin Replacement Programme	5	5	65	40	40	0	0	150
<u>Support Services</u>								
Computer Hardware Replacement Programme	146	146	0	0	0	0	0	146
<u>Strategic Waste Fund</u>								
Friarton Redevelopment	100	100	4,664	200	0	0	0	4,964
Recycling Centres	100	100	81	0	0	0	0	181
Friarton Recycling Centre	117	117	0	0	0	0	0	117
TOTAL CARRIED FORWARD	13,344	13,344	17,572	11,271	10,369	11,311	10,816	74,683

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE THE ENVIRONMENT SERVICE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	13,344	13,344	17,572	11,271	10,369	11,311	10,816	74,683
Crieff Recycling Centre	100	100	578	0	0	0	0	678
Pitlochry Recycling Centre	50	50	501	0	0	0	0	551
Recycling Points	42	42	42	42	42	42	0	210
Roaming Recycling Units	0	0	25	0	0	0	0	25
Multi-Occupancy Recycling	0	0	146	40	0	0	0	186
Oil Banks	0	0	0	0	0	0	36	36
Expansion Friarton Depot	0	0	0	0	750	0	0	750
Conversion - Crieff Depot	0	0	450	0	0	0	0	450
Skip Replacement Programme	0	0	0	32	33	34	37	136
Litter Bin Replacement Programme	0	0	0	0	0	50	50	100
Onboard Weighing	0	0	0	0	126	0	0	126
North Perth Recycling Centre - Land Purchase	0	0	200	0	0	0	0	200
Revenue Contribution	0	0	(942)	(519)	0	0	0	(1,461)
Scottish Government Grant - Zero Waste Fund	0	0	(116)	0	0	0	0	(116)
TOTAL CARRIED FORWARD	13,536	13,536	18,456	10,866	11,320	11,437	10,939	76,554

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE THE ENVIRONMENT SERVICE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	0 (£'000)	0 (£'000)	0 (£'000)	0 (£'000)	0 (£'000)	0 (£'000)	0 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	13,536	13,536	18,456	10,866	11,320	11,437	10,939	76,554
<u>Prudential Borrowing Projects</u>								
Dalcruie Landfill Site	0	0	321	0	0	0	0	321
Wheeled Bin Replacement Programme - Commercial	113	113	0	0	0	20	45	178
Wheeled Bin Replacement Programme - Domestic	663	663	0	0	0	0	0	663
Vehicle Replacement Programme	2,225	2,225	3,804	2,645	3,334	2,619	2,696	17,323
Capital Receipts - Vehicle Disposals	(140)	(140)	(324)	(315)	(262)	(421)	(364)	(1,826)
Development of a Fibre Optic Network	310	310	0	0	0	0	0	310
TOTAL	16,707	16,707	22,257	13,196	14,392	13,655	13,316	93,523

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE CHIEF EXECUTIVE

	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
PROJECT/NATURE OF EXPENDITURE	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
BUSINESS CHANGE AND IMPROVEMENT								
<u>Customer First</u>								
Customer Relationship Management (CRM) System	154	154	0	0	0	0	0	154
Entitlement Cards	25	25	0	0	0	0	0	25
CRM - Development of Citizen Account	0	0	0	95	0	0	0	95
CRM - Technology Refresh	0	0	0	0	0	0	28	28
Blairgowrie Accessibility for Face-to-Face Services	0	0	0	480	0	0	0	480
TOTAL	179	179	0	575	0	0	28	782

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE HOUSING & COMMUNITY CARE

	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
PROJECT/NATURE OF EXPENDITURE	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
<u>TRAVELLERS' SITES REGENERATION</u>								
<u>Double Dykes</u>								
Double Dykes, Perth - Regeneration	250	250	0	0	0	0	0	250
<u>Bobbin Mill, Pitlochry</u>								
Bobbin Mill, Pitlochry - Regeneration	100	100	305	0	0	0	0	405
Scottish Government Grant	(74)	(74)	0	0	0	0	0	(74)
<u>Homelessness</u>								
Rio House - Purchase and Redevelopment	824	824	0	0	0	0	0	824
New Build Hostel for Vulnerable Young People	0	0	2,425	0	0	0	0	2,425
Supported Accommodation for Homeless Households	0	0	550	550	0	0	0	1,100
TOTAL	1,100	1,100	3,280	550	0	0	0	4,930

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE HOUSING & COMMUNITY CARE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
Drugs & Alcohol - Accommodation	9	9	85	0	0	0	0	94
Service Redesign of Adult Resource Centres	33	33	200	0	0	0	0	233
Beechgrove RHE - Refurbishment of Bedrooms	0	0	202	0	0	0	0	202
Parkdale RHE - Refurbishment of Bathroom	0	0	20	0	0	0	0	20
Parkdale RHE - Refurbishment of Client & Day Care Kitchen Areas	0	0	96	0	0	0	0	96
Dalweem RHE - Refurbishment of Bathrooms	99	99	0	0	0	0	0	99
Dalweem RHE - Refurbishment of Bedrooms	0	0	187	0	0	0	0	187
Birchwood House - Redevelopment of One-Stop Shop for Autism	0	0	330	0	0	0	0	330
Upgrade of Perth CCTV System	0	0	0	125	0	0	0	125
Parkdale/Dalweem/Beechgrove - Refurbish Bedrooms	0	0	0	338	252	66	0	656
Gleneagles Rd ARC - Development of Centre for Profound Disabilities	0	0	300	0	0	0	0	300
Development of Day Care Services for Older People	0	0	0	0	0	0	768	768
TOTAL	141	141	1,420	463	252	66	768	3,110

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE CORPORATE SERVICES - PROPERTY DEVELOPMENT

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
Abernyte Primary	6	6	0	0	0	0	0	6
Crieff Primary School - Flat Roof Replacement	3	3	0	0	0	0	0	3
DDA Adaptation & Alteration Works Programme	0	0	125	200	220	242	250	1,037
External Painting Programme	31	31	0	0	0	0	0	31
Flat Roof Replacements	35	35	0	0	0	0	0	35
Health & Safety Works Programme	0	0	375	0	0	0	0	375
Install/Upgrade Extract Canopies & Stainless Steel Worktops	9	9	0	0	0	0	0	9
Kitchen & Toilet Upgrade Programme	12	12	0	0	0	0	0	12
Replacement Lifts Programme	1	1	0	0	0	0	0	1
School Window Replacement Programme	69	69	0	0	0	0	0	69
Strone of Cally - Entrance Steps/Ramp	4	4	0	0	0	0	0	4
Upgrade Fire Alarms	10	10	0	0	0	0	0	10
Roof Works	168	168	100	0	0	0	0	268
Window Replacements	242	242	220	0	0	0	0	462
Heating Upgrades/Replacements	319	319	126	0	0	0	0	445
Fire Alarms/Emergency Lights	116	116	100	0	0	0	0	216
Upgrade Lighting	117	117	85	0	0	0	0	202
TOTAL CARRIED FORWARD	1,142	1,142	1,131	200	220	242	250	3,185

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE CORPORATE SERVICES - PROPERTY DEVELOPMENT

	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
PROJECT/NATURE OF EXPENDITURE	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
TOTAL BROUGHT FORWARD	1,142	1,142	1,131	200	220	242	250	3,185
Kitchen Upgrades	50	50	50	0	0	0	0	100
Resurface Works	121	121	0	0	0	0	0	121
Rewiring Works	40	40	50	0	0	0	0	90
Toilet Refurbishment	0	0	44	0	0	0	0	44
Parkdale & Dalweem RHE's	58	58	105	0	0	0	0	163
Property Compliance Works Programme	0	0	0	500	550	605	0	1,655
Capital Improvements Projects Programme	0	0	0	750	825	907	990	3,472
Flooring	39	39	0	0	0	0	0	39
Asbestos Removal	108	108	0	0	0	0	0	108
Structural Works	94	94	0	0	0	0	0	94
Swanacres, Kinross	45	45	0	0	0	0	0	45
<u>Prudential Borrowing: Energy Conservation Programme</u>								
AK Bell Library - Installation of Glazed Entrance	0	0	30	0	0	0	0	30
AK Bell Library - Upgrade Lighting	20	20	0	0	0	0	0	20
Perth Academy - Fit Automatic Lighting Controls	20	20	0	0	0	0	0	20
Perth High School - Fit Automatic Lighting Controls	20	20	0	0	0	0	0	20
TOTAL	1,757	1,757	1,410	1,450	1,595	1,754	1,240	9,206

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE CORPORATE SERVICES - COMMERCIAL PROPERTY INVESTMENT PROGRAMME

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
Inveralmond South Business Park - Completion of Landscaping	0	0	60	0	0	0	0	60
Fonab Business Park - Site Servicing & Provision of Units	45	45	0	0	0	0	0	45
Blairgowrie Ind. Estate - Extension to Industrial Estate (Phase I)	10	10	90	0	0	0	0	100
Blairgowrie Ind. Estate - Land Acquisition & Development (Phase II)	0	0	70	0	0	0	0	70
North Muirton Industrial Estate - Site Servicing & Provision of Units	100	100	816	0	0	0	0	916
Auchterarder - Site Acquisition & Servicing	0	0	0	0	250	0	0	250
Broxden Business Park - Additional Infrastructure	224	224	525	0	0	0	0	749
Western Edge Kinross - Site Acquisition & Provision of Infrastructure	91	91	600	1,000	200	100	0	1,991
Third Party Contribution (Developer)	(15)	(15)	0	0	0	0	0	(15)
Inveralmond Ind. Estate - Contribution to Extension	0	0	0	0	0	1,000	0	1,000
<u>Prudential Borrowing</u>								
City Centre Development	3	3	0	0	0	0	0	3
TOTAL	458	458	2,161	1,000	450	1,100	0	5,169

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE CORPORATE SERVICES - INFORMATION SYSTEMS AND TECHNOLOGY

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
Corporate Wide Area Networking	143	143	0	133	0	0	0	276
Security Measures	136	136	80	0	0	0	300	516
MGF3 - DNAS Corporate Address Gazetteer	17	17	0	0	0	0	0	17
Core Network and Telephony Equipment Replacement	75	75	70	545	0	0	380	1,070
Server Related Hardware Replacement	272	272	430	525	525	525	300	2,577
Extension to EDRMS	0	0	504	0	0	0	0	504
Internet/Intranet Infrastructure	45	45	0	0	0	0	0	45
TOTAL	688	688	1,084	1,203	525	525	980	5,005

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE CORPORATE SERVICES - COUNCIL CONTACT CENTRE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09 2008/09 (£'000)	Projected Outturn 2008/09 (£'000)	Approved Budget 2009/10 (£'000)	Approved Budget 2010/11 (£'000)	Approved Budget 2011/12 (£'000)	Approved Budget 2012/13 (£'000)	Approved Budget 2013/14 (£'000)	Approved Total Budget (£'000)
Council Contact Centre	30	30	141	48	0	0	0	219
TOTAL	30	30	141	48	0	0	0	219

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE REFURBISHMENT OF COUNCIL DEPOTS

PROJECT/NATURE OF EXPENDITURE	Revised Budget 12-Feb-09 2008/09 (£'000)	Projected Outturn 2008/09 (£'000)	Approved Budget 2009/10 (£'000)	Approved Budget 2010/11 (£'000)	Approved Budget 2011/12 (£'000)	Approved Budget 2012/13 (£'000)	Approved Budget 2013/14 (£'000)	Approved Total Budget (£'000)
Grounds Maintenance Depots	69	69	0	0	0	0	0	69
TOTAL	69	69	0	0	0	0	0	69

PERTH & KINROSS COUNCIL

COMPOSITE CAPITAL BUDGET 2009-2014

SERVICE ADDITIONAL CAPITAL GRANT PROGRAMME

	Revised Budget 12-Feb-09	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
PROJECT/NATURE OF EXPENDITURE	2008/09 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	(£'000)
Property - Planned Capital Maintenance	100	100	0	0	0	0	0	100
Corporate - Integration of PECOS E-Procurement	20	20	0	0	0	0	0	20
Scottish Executive Grant	(452)	(452)	0	0	0	0	0	(452)
TOTAL	(332)	(332)	0	0	0	0	0	(332)

**HOUSING INVESTMENT PROGRAMME : SUMMARY
CAPITAL EXPENDITURE IN HOUSING REVENUE ACCOUNT**

SERVICE	TOTAL PROGRAMMED EXPENDITURE £'000 OUTTURN PRICES						
	Prudential Borrowing		Prudential Borrowing			Prudential Borrowing	
	ACTUAL 2007/08	PRE-AUDIT 2008/09	TOTAL 2009/10	2010/11	2011/12	2012/13	2013/14
Capitalised Improvement and ancillary works (Roofing & Central Heating)	912	116	480	538	1,520	2,020	2,730
Improvement : Double Glazing Installation	3,151	290	0	0	0	0	0
Internal Modernisation - Kitchen Programme	6,264	8,527	8,700	3,057	0	0	0
Internal Modernisation - Bathroom Programme	5,903	9,095	9,150	550	0	0	0
External Refurbishment/Central Heating etc	222	159	120	100	1,450	4,500	5,500
STANDARD DELIVERY PLAN SUBTOTAL:	16,452	18,187	18,450	4,245	2,970	6,520	8,230
Acquisition : Clearance of Land/Houses/Property	937	0	0	0	0	0	0
Housing Repairs Service - Relocation to new depot	5	0	0	0	0	0	0
Major Adaptations to Council House Stock	1	25	250	250	250	0	0
Council House New Build	0	0	0	1,280	0	0	0
Other Investment: Homelessness, Professional Fees & IT	765	760	746	756	767	777	788
Mortgage to Rent	45	95	250	250	250	250	0
Garage Sites & Lock-ups	0	65	0	0	0	0	0
SUBTOTAL = TOTAL GROSS EXPENDITURE	18,205	19,132	19,696	6,781	4,237	7,547	9,018
Less: Amount to be funded from Current Revenue (C.F.C.R.)	-343	-762	-960	-960	-960	-960	-960
Less: Amount to be funded from Capital Receipts	-6,472	-2,447	-1,461	-1,092	-923	-909	-894
Less: Amount to be funded from HRA Balances	-4,136	0	0	0	0	0	0
PRUDENTIAL BORROWING REQUIREMENT	7,254	15,923	17,275	4,729	2,354	5,678	7,164

PERTH & KINROSS
HOUSING PLAN 2009
2009/2010 to 2013/14 PROGRAMME

SERVICE : CAPITALISED IMPROVEMENT AND ANCILLARY WORKS
 CAPITAL EXPENDITURE NOT YET LEGALLY COMMITTED

PROJECT TITLE AND NATURE OF EXPENDITURE/LOCATION	Number of Houses	EST CONSTRUCTION PERIOD										PROJECT REFERENCE
		Start Date	End Date	Est Total Cost	Prior Years Cum	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14	Later years	
<u>EASTERN AREA</u>												
Ferguson Park, Rattray (Affordable Warmth)	198	Oct 2009	Aug 2010	968		480	488					7/59/59
<u>COUNCIL WIDE</u>												
Controlled Door Entry Year 1	466	Mar 2011	Mar 2012	20				20				7/29/--
Controlled Door Entry Year 2	467	Apr 2012	Mar 2013	500					500			7/29/--
Controlled Door Entry Year 3	467	Apr 2013	Mar 2014	480						480		7/29/--
<u>CENTRAL HEATING</u>												
Central Heating Upgrade Provision (Phase 2)	476	Apr 2011	Mar 2012	1550			50	1,500				7/29/91
Central Heating Upgrade Provision (Phase 3)	476	Apr 2012	Mar 2013	1500					1,500			7/29/91
Central Heating Upgrade Provision (Phase 4)	476	Apr 2013	Mar 2014	1500						1,500		7/29/91
Central Heating Upgrade Provision (Phase 5)	475	Apr 2014	Mar 2015	2000							2,000	7/29/91
<u>REWIRING PROGRAMME</u>												
Rewiring Year 1	200	Apr 2012	Mar 2013	20					20			
Rewiring Year 2	200	Apr 2013	Mar 2014	750						750		
Rewiring Year 3	200	Apr 2014	Mar 2015	750							750	
TOTALS	4,101			10,038	0	480	538	1,520	2,020	2,730	2,750	

PERTH & KINROSS
HOUSING PLAN 2009
2009/2010 to 2013/14 PROGRAMME

SERVICE : KITCHEN INTERNAL MODERNISATION
 LEGALLY COMMITTED CAPITAL EXPENDITURE

PROJECT TITLE AND NATURE OF EXPENDITURE/LOCATION	Number of Houses	EST CONSTRUCTION PERIOD										PROJECT REFERENCE
		Start Date	End Date	Est Total Cost	Prior Years Cum	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14	Later years	
(a) Partnership Projects												
Kitchen Modernisation - Various	7329	Jul 2005	Jun 2010	25,612	14,155	8,500	2,957					7/29/80
Incidental Works	7329	Jul 2005	Jun 2010	918	618	200	100					7/29/80
TOTALS	14,658			26,530	14,773	8,700	3,057	0	0	0	0	

PERTH & KINROSS
HOUSING PLAN 2009
2009/2010 to 2013/14 PROGRAMME

SERVICE : BATHROOM INTERNAL MODERNISATION
 LEGALLY COMMITTED CAPITAL EXPENDITURE

PROJECT TITLE AND NATURE OF EXPENDITURE/LOCATION	Number of Houses	EST CONSTRUCTION PERIOD		CAPITAL EXPENDITURE AND PHASING £'000								PROJECT REFERENCE
		Start Date	End Date	Est Total Cost	Prior Years Cum	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14	Later years	
(a) Partnership Projects												
Bathroom Modernisation - Various	6115	Apr 2007	Mar 2011	15,263	5,763	9,000	500					7/29/84
Bathroom Modernisation - Incidental Works	6115	Apr 2007	Mar 2011	478	278	150	50					7/29/84
TOTALS	12,230			15,741	6,041	9,150	550	0	0	0	0	

**PERTH & KINROSS
HOUSING PLAN 2009
2009/2010 to 2013/14 PROGRAMME**

SERVICE : EXTERNAL REFURBISHMENT
CAPITAL EXPENDITURE

PROJECT TITLE AND NATURE OF EXPENDITURE/LOCATION	Number of Houses	EST CONSTRUCTION PERIOD										PROJECT REFERENCE
		Start Date	End Date	Est Total Cost	Prior Years Cum	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14	Later years	
<u>External Fabric Legally Committed</u>												
Coupar Angus - Cumberland Barracks	6	Jun 2007	Aug 2009	152	32	120						7/63/42
<u>PERTH CITY</u>												
<u>External Fabric Not Legally Committed</u>												
<u>External Fabric Improvements</u>												
External Fabric Year 1	700	Apr 2010	Mar 2011	50			50					7/29/93
External Fabric Year 2	700	Apr 2011	Mar 2012	450				450				7/29/93
External Fabric Year 3	700	Apr 2012	Mar 2013	1500					1,500			7/29/93
External Fabric Year 4	700	Apr 2013	Mar 2014	2000						2,000		7/29/93
External Fabric Year 5	700	Apr 2014	Mar 2015	2000							2,000	7/29/93
<u>External Insulation</u>												
Energy Efficiency Year 1	219	Apr 2010	Mar 2011	50			50					7/29/--
Energy Efficiency Year 2	219	Apr 2011	Mar 2012	950				950				7/29/--
Energy Efficiency Year 3	219	Apr 2012	Mar 2013	2000					2,000			7/29/--
Energy Efficiency Year 4	219	Apr 2013	Mar 2014	2000						2,000		7/29/--
Energy Efficiency Year 5	219	Apr 2014	Mar 2015	2000							2,000	7/29/--
<u>Multi Storey Flats Improvements</u>												
Multi Storey Flats Year 1	36	Jul 2011	Mar 2012	50				50				7/29/--
Multi Storey Flats Year 2	36	Apr 2012	Mar 2013	1000					1,000			7/29/--
Multi Storey Flats Year 3	35	Apr 2013	Mar 2014	1500						1,500		7/29/--
Multi Storey Flats Year 4	35	Apr 2014	Mar 2015	1500							1,500	7/29/--
TOTALS	4,743			17,202	32	120	100	1,450	4,500	5,500	5,500	

PERTH & KINROSS
HOUSING PLAN 2009
2009/2010 to 2013/14 PROGRAMME

SERVICE : MAJOR ADAPTATIONS TO COUNCIL HOUSE STOCK
 CAPITAL EXPENDITURE NOT YET LEGALLY COMMITTED

PROJECT TITLE AND NATURE OF EXPENDITURE/LOCATION	Number of Houses	EST CONSTRUCTION PERIOD										PROJECT REFERENCE
		Start Date	End Date	Est Total Cost	Prior Years Cum	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14	Later years	
Major adaptations												
Annual Provision - 2009/10	2	N/A	N/A	250		250						N/Y/E
Annual Provision - 2010/11	2	N/A	N/A	250			250					N/Y/E
Annual Provision - 2011/12	2	N/A	N/A	250				250				N/Y/E
TOTALS	6			750	0	250	250	250	0	0	0	

PERTH & KINROSS
HOUSING PLAN 2009
2009/2010 to 2013/14 PROGRAMME

SERVICE : COUNCIL HOUSE NEW BUILD
 NOT LEGALLY COMMITTED CAPITAL EXPENDITURE

PROJECT TITLE AND NATURE OF EXPENDITURE/LOCATION	Number of Houses	EST CONSTRUCTION PERIOD										PROJECT REFERENCE
		Start Date	End Date	Est Total Cost	Prior Years Cum	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14	Later years	
<u>COUNCIL HOUSE NEW BUILD</u>												
Letham & Methven	26					210	3,300	81				
Scottish Government Subsidy							(650)					
Council Tax (Second Homes)						(210)	(1,370)	(81)				
TOTALS	26			0	0	0	1,280	0	0	0	0	

PERTH & KINROSS
HOUSING PLAN 2009
2009/2010 to 2013/14 PROGRAMME

SERVICE :OTHER INVESTMENT: HOMELESSNESS PROFESSIONAL FEES & IT
 CAPITAL EXPENDITURE NOT YET LEGALLY COMMITTED

PROJECT TITLE AND NATURE OF EXPENDITURE/LOCATION	Number of Houses	EST CONSTRUCTION PERIOD										PROJECT REFERENCE
		Start Date	End Date	Est Total Cost	Prior Years Cum	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14	Later years	
<u>LOCAL GOVT. RE-ORGANISATION</u>												
ICT - Wide Area Network (W.A.N.)/Comms./(O.S.S.)	N/A	N/A	N/A	1370	620	125	125	125	125	125	125	N/A
M I S Northgate	N/A	N/A	N/A	2231	1751	80	80	80	80	80	80	
Capital & Improvement Team	N/A	N/A	N/A	2809		541	551	562	572	583		
<u>MANAGEMENT PROGRAMME</u>												
Garage Sites & Lock ups - Annual Provision	N/A	N/A	N/A	300							300	3/29/1
TOTALS	N/A			6,710	2,371	746	756	767	777	788	505	

PERTH & KINROSS
HOUSING PLAN 2009
2009/2010 to 2013/14 PROGRAMME

SERVICE : MORTGAGE TO RENT
 CAPITAL EXPENDITURE NOT YET LEGALLY COMMITTED

PROJECT TITLE AND NATURE OF EXPENDITURE/LOCATION	Number of Houses	EST CONSTRUCTION PERIOD										PROJECT REFERENCE
		Start Date	End Date	Est Total Cost	Prior Years Cum	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14	Later years	
<u>Mortgage to Rent</u> Mortgage to Rent		N/A	N/A	1266	266	250	250	250	250			N/A N/A
TOTALS				1,266	266	250	250	250	250	0	0	

PERTH & KINROSS
HOUSING PLAN 2009
2009/2010 to 2013/14 PROGRAMME

CAPITAL RECEIPTS:

NATURE OF RECEIPT & LOCATION	Number of Houses	Year 1	Year 2	Year 3	Year 4	Year 5	Later years
		2009/10	2010/11	2011/12	2012/13	2013/14	
<u>COUNCIL HOUSE SALES</u>							
Anticipated Number of House Sales		35	35	29	28	27	
Income From House Sales	35	1,071	1,092	923	909	894	
<u>LAND SALES</u>							
Bridge of Earn (Muirmont Crescent)		250					
Crieff (Maxton Road)		100					
Muirton Phase 3		40					
TOTALS	35	1,461	1,092	923	909	894	0