



# Revenue & Capital Budget 2011/2012



# REVENUE AND CAPITAL BUDGET 2011/12

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## **PERTH & KINROSS COUNCIL**

### **REVENUE BUDGET 2011/12**

#### **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 77 to 101 of this volume.

#### **GENERAL FUND REVENUE BUDGET 2011/12**

#### **BACKGROUND**

Perth & Kinross Council met on 17 February 2011 to set a Final 2011/12 Revenue Budget and Council Tax and provisional budgets and indicative tax levels for the following two financial years (2012/13 and 2013/14).

Service Executive Directors were requested in April 2010 to prepare provisional budgets for the 3 years, 2011/12; 2012/13 and 2013/14. 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 from July 2010 onwards and to review by the Budget Review Group comprising Council Officers and Elected Members from the Council's Partnership Administration from August 2010. On the 9<sup>th</sup> December 2010, the Cabinet Secretary for Finance and Sustainable Growth announced the local government settlement for 2011/12 which details grant funding by the Scottish Government for each Council.

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; Tayside Joint Police Board; and Tayside Fire and Rescue Board amongst others) which sets out shared priorities and outcomes for the local community.

The Council has a Final 2011/12 Net Revenue Budget of £334.147 million (£335.141 million in 2010/11). The 2011/12 budget is funded by Total Revenue Funding of £259.970 million; Capital Grants of £4.037 million; a carry forward of £1.331 million under the Budget Flexibility Scheme and £70.064 million levied from Council Tax. The Council also made a contribution to Reserves of £1.255 million. This results in a 2011/12 Band D equivalent Council Tax charge of £1,158 the same level as in 2010/11 exclusive of Water and Wastewater 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 2011/12 Revenue Budget are set out in more detail below.

## **2011/12 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 Rescue; and Valuation Services.

The budgeted revenue expenditure in 2011/12 for each of the Council's Services is summarised on page 7 and detailed in pages 19 to 74 of this volume. In addition, comments on specific aspects of the Council's revenue expenditure are provided below.

### **Staff Costs**

The 2011/12 Final Revenue Budget and 2012/13 Provisional Revenue Budget assumes a pay freeze for all categories of staff. The Council has, however, included a provision of 2% for a pay award for all staff groups in 2013/14.

### **Non-Pay Inflation**

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

### **Capital Financing Costs**

These are the costs of financing assets owned by the Council and include Loan Repayments; Interest Charges; and Debt Management Expenses. In 2011/12, a provision of £14.796 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 £345,000 in 2011/12.

### **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 (£3.482 million); Energy (£3.751 million) & Water Management (£0.775 million) budgets under the overall management of The Environment Service.

## **2011/12 BUDGETED INCOME**

The General Fund Revenue Budget is principally financed through government grants, Council Tax income and charges for Council Services, of which government grant support is the predominant source of income to the Council. The main elements of the Council's budgeted revenue income in 2011/12 are detailed overleaf.

### **Total Revenue Funding**

Total Revenue Funding is the term used to describe the level of local authority revenue resources which are determined by the Scottish Government. It encompasses 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 2011/12 is approximately £10.4 billion, excluding amounts held back for specific programmes. Perth & Kinross Council's Total Revenue Funding for 2011/12 is £259.970 million. This includes £11.1 million made available to the Council in 2011/12 as part of a national allocation of £426 million to those local authorities who formally agreed to the full list of commitments contained within the settlement offer for local government in Scotland.

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

	<u>£m</u>
Revenue Support Grant (inc Ring Fenced Grant)	202.276
Non-Domestic Rate Income	57.694
Total Revenue Funding	<u><b>259.970</b></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 2011/12 is £202.276 million. The Revenue Support Grant is itself financed from national taxation.

### **Non Domestic Rate Income**

Perth & Kinross Council has a statutory duty to levy and collect Non-Domestic Rates within its area. The Non-Domestic Rate charge for any given property is dependent upon the Rate Poundage determined each year by the government and the valuation placed upon the property by the Assessor. The Business Rate for 2011/12 has been set by the Scottish Government at 42.6p 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 £25,000 or less.

Non Domestic Rate Income (NDRI) is 'pooled' nationally and redistributed between Local Authorities based upon the mid year estimates of Non Domestic Rate income. This process does not, however, affect the Council's Total Revenue Funding (see above) as the Scottish Government guarantees the overall local government finance settlement. Any difference between the Scottish Government estimate of rate income in 2011/12 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 £57.694 million in 2011/12.

### **Council Tax Charge**

The net expenditure to be met from the Council Tax for 2011/12 is £70.064 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 2011/12 is therefore 60,504. Dividing the amount to be met from Council Tax by the tax base results in a 2011/12 Band D Council Tax of £1,158 which represents no increase from the previous year. (See calculation of Council Tax on page 13).

## **COUNCIL HOUSING**

### **Housing Revenue Account Budget 2011/12**

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.

The 30 year HRA Business Plan is updated each year to reflect the budgets, rent strategies and prevailing economic conditions. This is approved by the Housing and Health Committee to ensure the Standard Delivery Plan is affordable and sustainable. The HRA Business Plan has been updated to reflect the proposals within this report. The attached Housing Revenue Account (HRA) budget for 2011/12 has been prepared in accordance with the Housing Act and Scottish Government directives.

### **Estimates 2011/12**

A summary of the 2011/12 Housing Revenue Account (HRA) estimates can be found on page 75 of this volume. As at 1 April 2011, the Council owns and lets approximately 7,357 houses.

On 2 February 2011, the Housing and Health Committee agreed an average weekly rent increase for 2011/12 of £2.65 per week (5.1%) bringing the average weekly rent, based on 52 weeks, to £54.52.

The revenue balance on the Housing Revenue Account to be carried forward into 2011/12 is £0.800 million.

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

S MacKenzie  
Acting Head of Finance  
May 2011

# 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.

# 2011/12 REVENUE BUDGET - GENERAL FUND

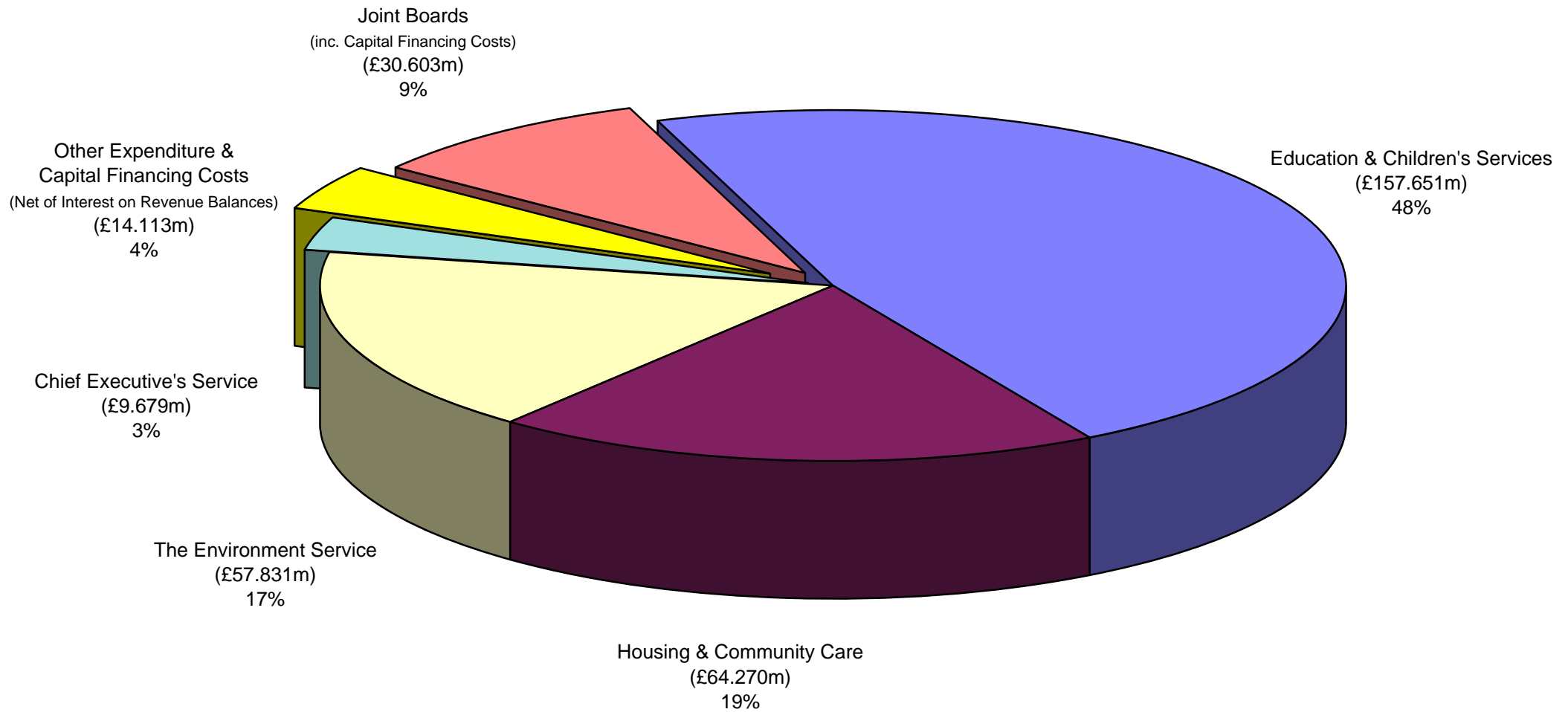
## ANALYSIS OF BUDGETED NET EXPENDITURE BY SERVICE

SERVICE	2011/12 Final Budget		Council Tax Band D Equivalent 2011/12
	£'000	£'000	£
Education & Children's Services		157,651	2,618.57
Housing & Community Care Services		64,270	1,067.52
The Environment Service		57,831	960.57
<i>Inc - Property Maintenance £3,482k</i>			
<i>- Energy Management £3,751k</i>			
<i>- Water Management £775k</i>			
Chief Executive's Service			
- Core Costs		421	
- Legal Services		1,035	
- Business Transformation & Improvement		956	
- Finance		2,658	
- Democratic Services		2,968	
- Human Resources		1,641	
Total Chief Executive's Service		9,679	160.77
<b>Sub-Total: Service Expenditure</b>		<b>289,431</b>	
<b>CORPORATE BUDGETS</b>			
Support Service External Income		(1,888)	(31.36)
Corporate Budget:			
Capital Financing Costs		14,796	245.76
Interest on Revenue Balances		(345)	(5.73)
Joint Boards (Including Capital Financing Costs)			
Police		22,406	372.16
Fire		7,001	116.29
Valuation		1,196	19.87
Trading Organisations - Surplus Returned to General Fund		(190)	(3.16)
Un-funded Pension Costs		1,340	22.26
Provision for Contingencies		250	4.15
Discretionary Relief		150	2.49
<b>Total Net Expenditure</b>		<b>334,147</b>	<b>5,550.16</b>
<b>To be financed by:</b>			
Revenue Support Grant		202,276	3,359.80
Capital Grants		4,037	67.05
Non-Domestic Rate Income		57,694	958.29
Council Tax Income		70,064	1,163.76
Use of Budget Flexibility/Contribution to Reserves		76	1.26
		<b>334,147</b>	<b>5,550.16</b>



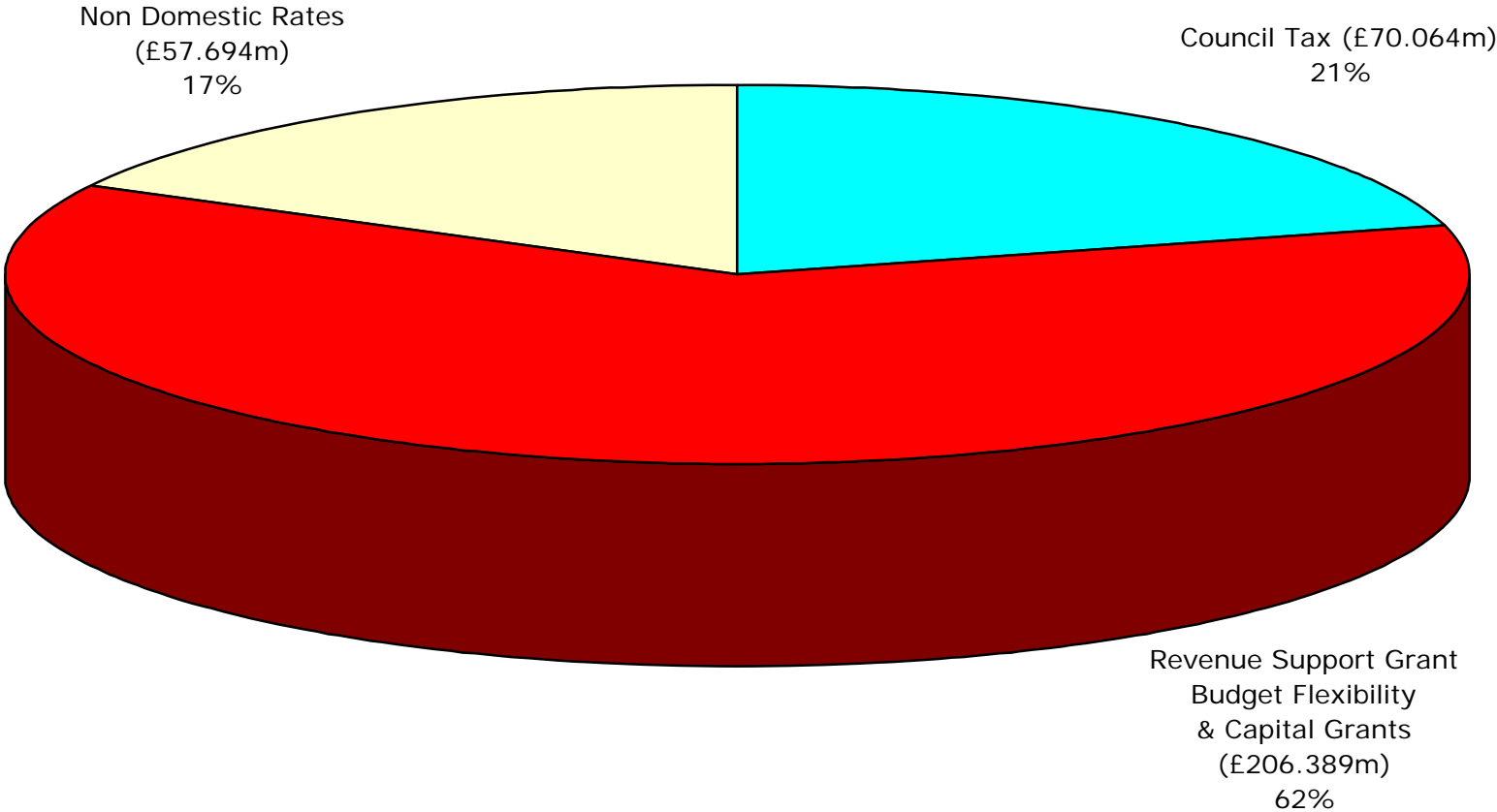
# 2011/12 GENERAL FUND NET REVENUE BUDGET BY SERVICE

Total £334.147m



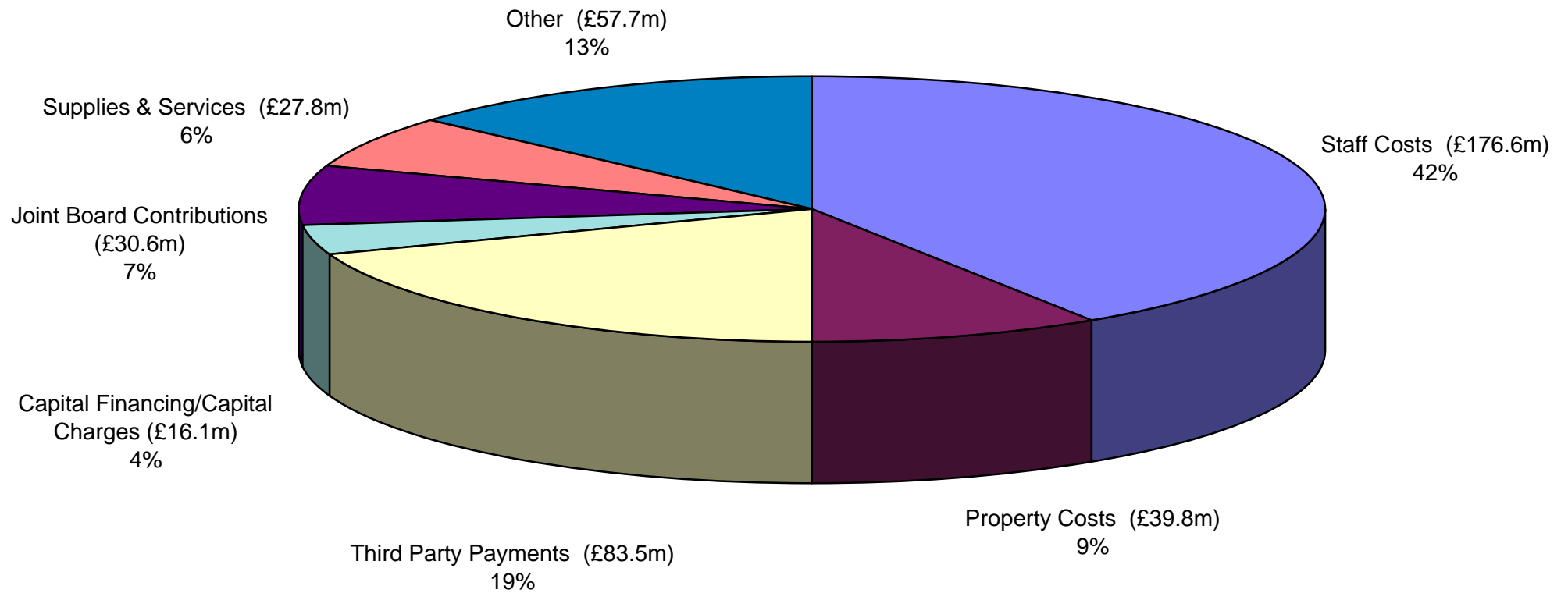
# 2011/12 General Fund Net Revenue Budget Funding Sources

Total £334.147m



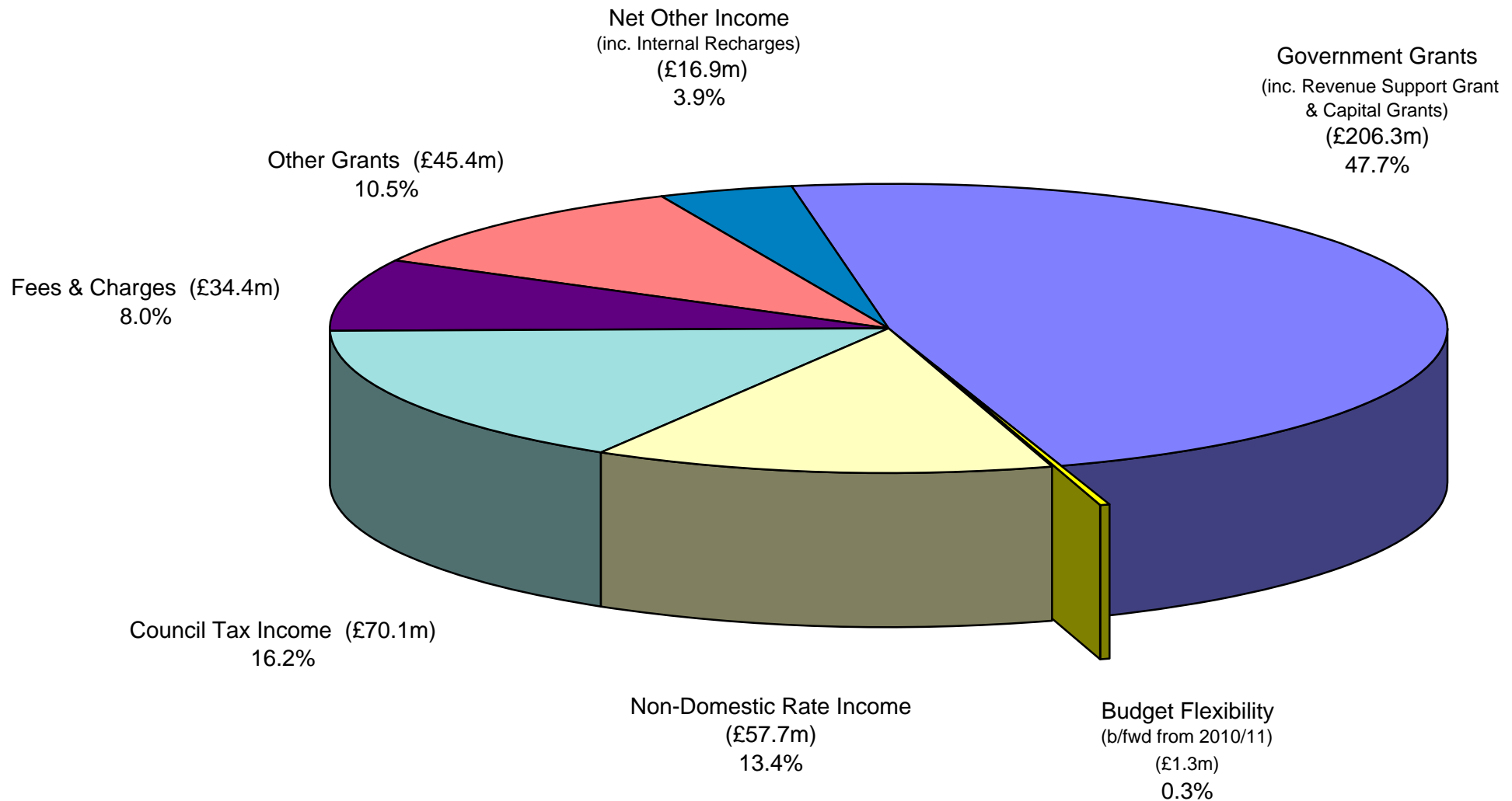
# SUMMARY OF GENERAL FUND GROSS EXPENDITURE 2011/12

TOTAL **£432.1** million



# SUMMARY OF GENERAL FUND GROSS INCOME 2011/12

## TOTAL £432.1 million



## GENERAL FUND BUDGET 2007/08 TO 2011/12

Financial Year	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
Net Revenue Budget	268,718	320,352	330,781	335,141	334,147
Budget Flexibility and Reserves	(3,488)	(7,078)	(1,147)	2,615	(76)
	<u>265,230</u>	<u>313,274</u>	<u>329,634</u>	<u>337,756</u>	<u>334,071</u>
<i>Government Funding</i>					
Revenue Support Grant	(146,836)	(188,274)	(196,735)	(207,396)	(202,276)
Capital Grants	0	(2,091)	(3,650)	(2,949)	(4,037)
Non Domestic Rate Income	(50,519)	(53,776)	(59,824)	(57,694)	(57,694)
	<u>(197,355)</u>	<u>(244,141)</u>	<u>(260,209)</u>	<u>(268,039)</u>	<u>(264,007)</u>
Amount to be Raised from Council Tax	67,875	69,133	69,425	69,717	70,064
Band D Equivalent Number of Dwellings (Net of provision for non collection)	58,614	59,700	59,952	60,205	60,504
Band D Equivalent Council Tax	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>
Scottish Average Band D Council Tax	£ 1,149	£ 1,149	£ 1,149	£ 1,149	£ 1,149

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

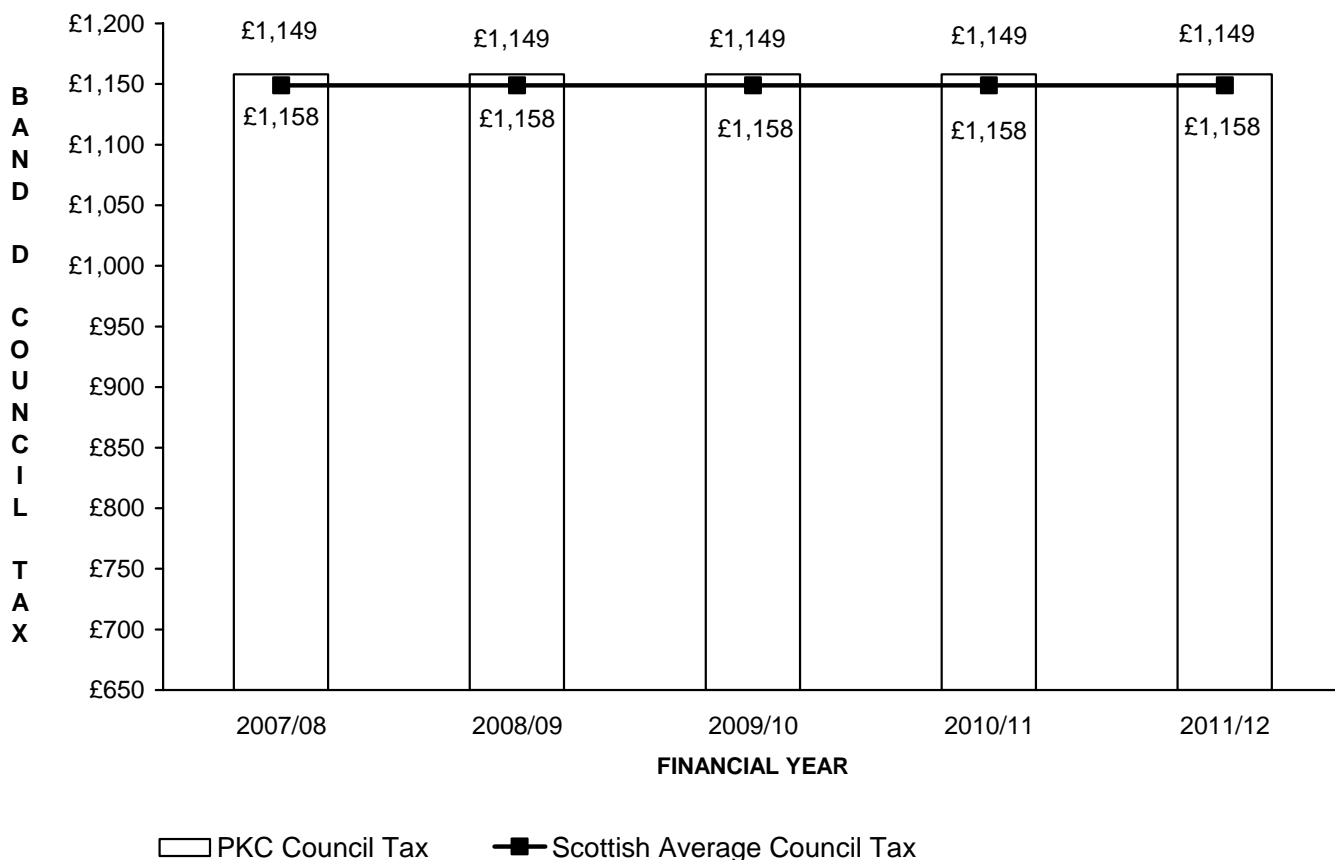
## HOUSING REVENUE ACCOUNT 2007/08 TO 2011/12

Financial Year	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
Gross Budgeted Expenditure	21,540	21,728	22,261	22,777	22,700
Budgeted Income					
Council House Rents	(17,702)	(17,977)	(19,034)	(19,863)	(20,799)
Other Income	(3,838)	(3,751)	(3,227)	(2,914)	(1,901)
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Expenditure (financed from HRA Balances)	0	0	0	0	0
Average Weekly Rent	<u>£ 44.15</u>	<u>£ 46.36</u>	<u>£ 50.16</u>	<u>£ 51.87</u>	<u>£ 54.52</u>
Scottish Average Weekly Rent	£ 47.91	£ 49.38	£ 52.79	£ 54.65	£ 56.88
Approximate Number of Council Houses (at 1 April of each year)	7,632	7,573	7,434	7,369	7,357

## CALCULATION OF COUNCIL TAX 2011/12

2010/11		2011/12	
£'000		£'000	£'000
335,141	Net Expenditure at Outturn Prices		334,147
<u>2,615</u>	Budget Flexibility and Reserves		<u>(76)</u>
337,756			334,071
	<u>Less:</u>		
207,396	Revenue Support Grant	202,276	
2,949	Capital Grants	4,037	
<u>57,694</u>	Non-Domestic Rate Income	<u>57,694</u>	
268,039			<u>264,007</u>
<b><u>69,717</u></b>	<b>Amount to be met from Council Tax</b>		<b><u>70,064</u></b>
	Divide by:		
61,749	Council Tax Base - Band D Equivalent Number of Dwellings	62,055	
<u>(1,544)</u>	<u>Less:</u> Provision (2.5%) for non-collection	<u>(1,551)</u>	
60,205	<b>Effective Tax Base</b>		<u>60,504</u>
<b><u>£1,158.00</u></b>	<b>COUNCIL TAX (Band D)</b>		<b><u>£1,158.00</u></b>

### PERTH & KINROSS COUNCIL TAX v SCOTTISH AVERAGE TAX 2007/08 to 2011/12 (Excluding Water & Wastewater Charge)



# COUNCIL TAX CHARGES 2011/12

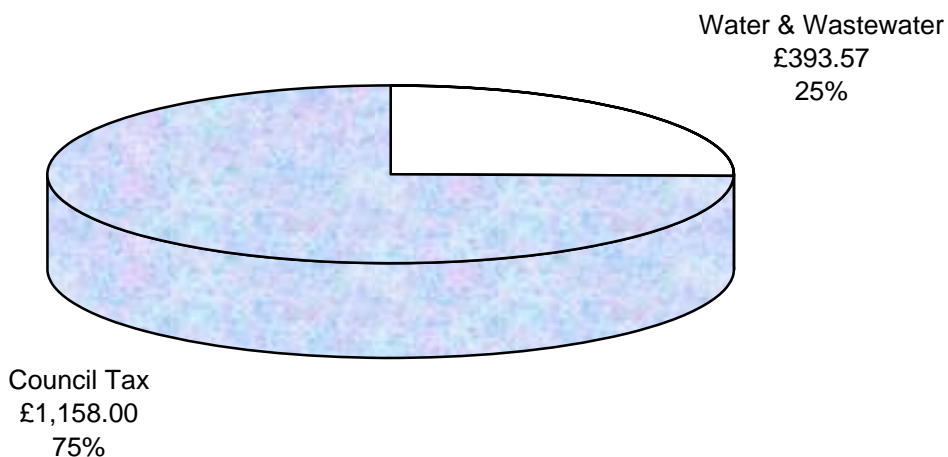
## Including Water and Wastewater Charges

Property Valuation Band	Upper limit of Band £	Fraction of Band 'D'	Council Tax Charge 2011/12 £	Water & Wastewater Charge £	Total Combined Charge 2011/12 £	Total Combined Charge 2010/12 £
A	27,000	6/9ths	<b>772.00</b>	262.38	<b>1,034.38</b>	<b>1,034.38</b>
B	35,000	7/9ths	<b>900.67</b>	306.11	<b>1,206.78</b>	<b>1,206.78</b>
C	45,000	8/9ths	<b>1,029.33</b>	349.84	<b>1,379.17</b>	<b>1,379.17</b>
D	58,000	9/9ths	<b>1,158.00</b>	393.57	<b>1,551.57</b>	<b>1,551.57</b>
E	80,000	11/9ths	<b>1,415.33</b>	481.03	<b>1,896.36</b>	<b>1,896.36</b>
F	106,000	13/9ths	<b>1,672.67</b>	568.49	<b>2,241.16</b>	<b>2,241.16</b>
G	212,000	15/9ths	<b>1,930.00</b>	655.95	<b>2,585.95</b>	<b>2,585.95</b>
H	Over 212,000	18/9ths	<b>2,316.00</b>	787.14	<b>3,103.14</b>	<b>3,103.14</b>

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

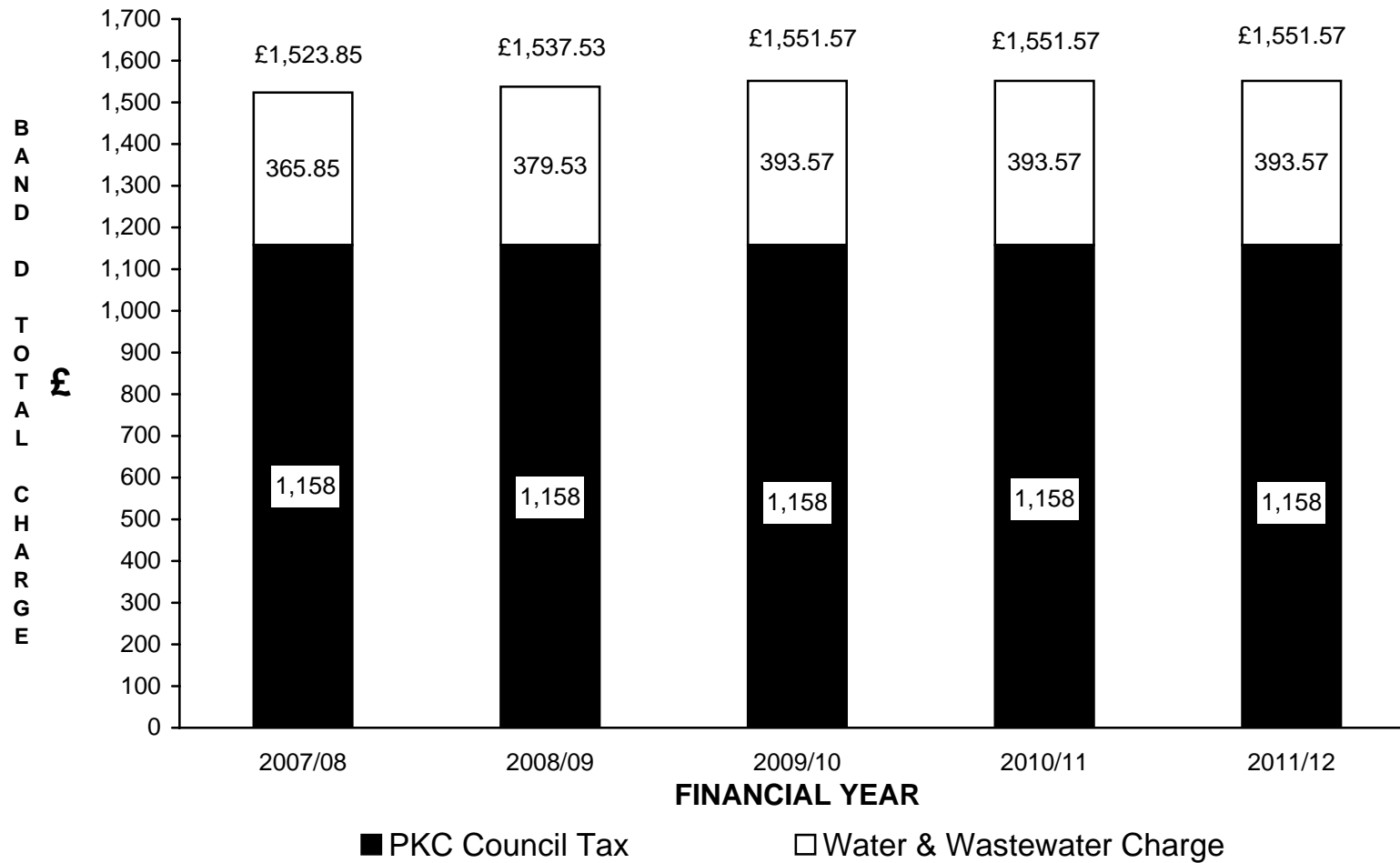
## Council Tax inc. Water & Wastewater Charges 2011/12

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



## PERTH & KINROSS COUNCIL TAX 2007/08 to 2011/12

INC WATER & WASTEWATER CHARGES COLLECTED ON BEHALF OF SCOTTISH WATER





## BUDGETED STAFF 2011/12 (Full Time Equivalent)

Service	Teachers	Other Council Staff	Total
Education & Children's Services	1,463.6	1,258.6	2,722.2
Housing & Community Care Services	-	1,319.5	1,319.5
The Environment Service	-	851.9	851.9
Chief Executive's Service	-	198.6	198.6
<b>TOTAL</b>	<b>1,463.6</b>	<b>3,628.6</b>	<b>5,092.2</b>

**Notes:**

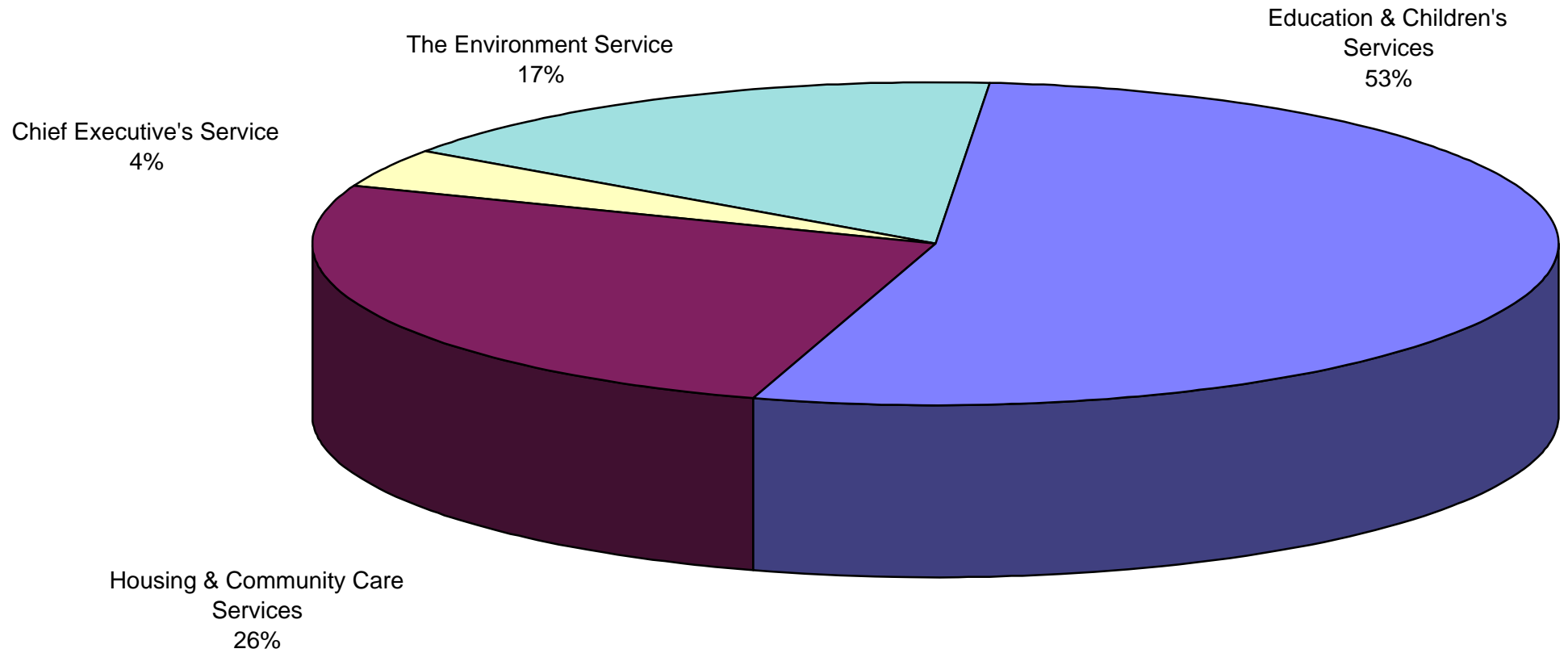
The following abbreviations are standard throughout the Budget Volume.

FT = Full Time

PT = Part Time

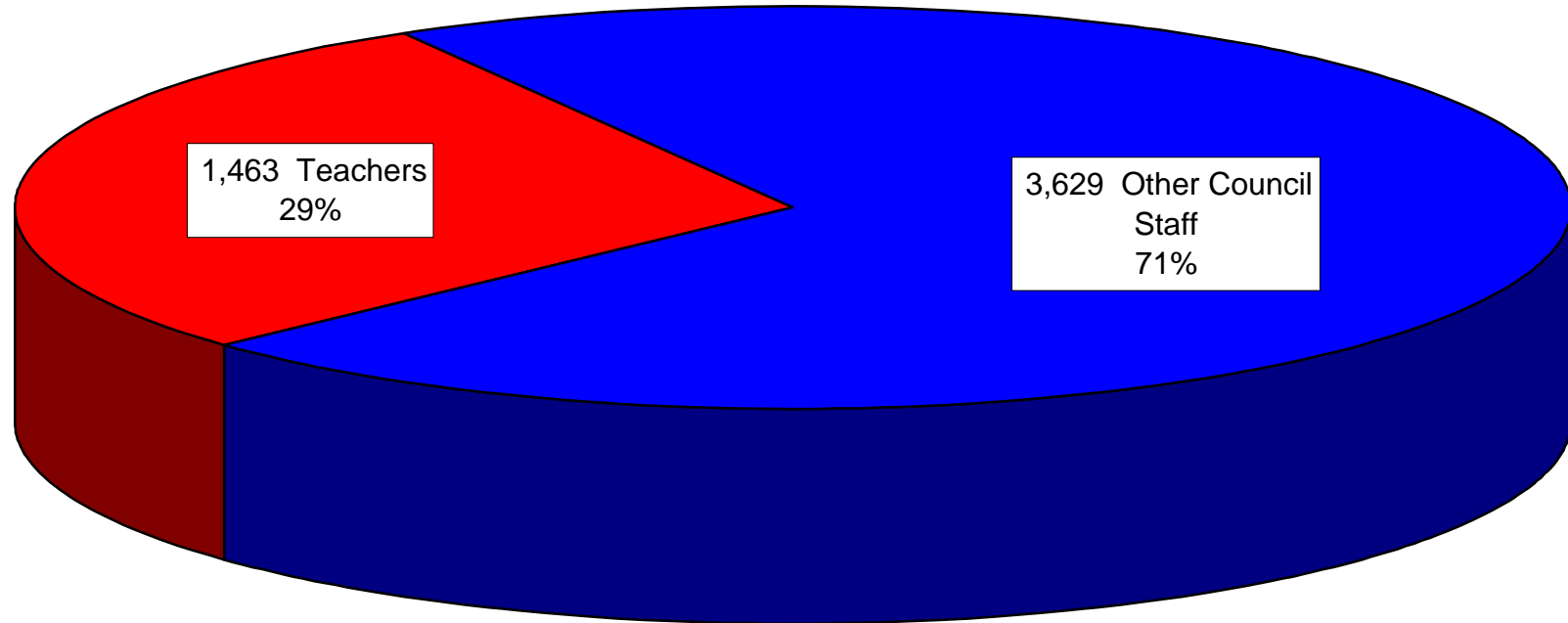
FTE = Full Time Equivalent

# BUDGETED STAFF BY SERVICE 2011/12 (Full Time Equivalent)



# BUDGETED STAFF BY CATEGORY 2011/12

(Full Time Equivalent)



# 2011/12 REVENUE BUDGET - GENERAL FUND

## SUBJECTIVE ANALYSIS OF BUDGETED NET SERVICE EXPENDITURE

		2011/12 TOTAL £'000
<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	2,195
	-Supn	407
	-NI	236
Single Status	-Gross Pay	81,394
	-Supn	14,986
	-NI	5,201
Craft Workers	-Gross Pay	303
	-Supn	56
	-NI	21
Councillors	-Gross Pay	776
	-Supn	109
	-NI	58
Teachers	-Gross Pay	53,768
	-Supn	8,006
	-NI	4,087
Teachers Pensions		317
Overtime		840
Supply Cover		1,969
Slippage		(2,486)
Other Staff Costs		3,061
<b>TOTAL STAFF COSTS</b>		<b>175,304</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		6,053
Energy		3,982
Unitary Charge		13,196
Property Insurance		453
Cleaning		2,616
Water		859
Property Maintenance		4,427
Other Property Costs		8,239
<b>TOTAL PROPERTY COSTS</b>		<b>39,825</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		2,520
Admin Insurance		152
Other Supplies & Services		25,097
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>27,769</b>
<b>TRANSPORT COSTS</b>		
Travel & Subsistence		326
Car Allowances		1,397
Contract Car Hire		217
Vehicle Maintenance		198
Pupil Transport		6,327
Other Transport Costs		7,235
<b>TOTAL TRANSPORT COSTS</b>		<b>15,700</b>
<b>TRANSFER PAYMENTS</b>		37,687
<b>THIRD PARTY PAYMENTS</b>		83,482
<b>SUPPORT SERVICES</b>		3,885
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>		1,331
<b>CFCR</b>		327
<b>GROSS EXPENDITURE</b>		<b>385,310</b>
<b>INCOME</b>		
Internal Recharges		15,626
Other Grant Income/Subsidy		45,456
Fees & Charges		34,366
Contract Income/External Work		431
<b>GROSS INCOME</b>		<b>95,879</b>
<b>NET SERVICE EXPENDITURE</b>		<b>289,431</b>

# EDUCATION & CHILDREN'S SERVICES

## SUMMARY

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	663
-Gross Pay	663
-Supn	122
-NI	71
Single Status	29,698
-Gross Pay	29,698
-Supn	5,421
-NI	1,743
Teachers	53,768
-Gross Pay	53,768
-Supn	8,006
-NI	4,087
Pensions	317
Overtime	83
Supply Cover	1,969
Slippage	(1,478)
Other Staff Costs	621
<b>TOTAL STAFF COSTS</b>	<b>105,091</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	4,485
Energy Costs	1
Unitary Charge	13,196
Property Insurance	442
Cleaning	2,227
Metered Water	0
Property Maintenance	360
Other Property Costs	1,445
<b>TOTAL PROPERTY COSTS</b>	<b>22,156</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	2,469
Admin Insurance	0
Other Supplies & Services	7,527
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>9,996</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	61
Transport Insurance	0
Car Allowances	576
Contract Car Hire	10
Vehicle Maintenance	176
Pupil Transport	6,327
Other Transport Costs	412
<b>TOTAL TRANSPORT COSTS</b>	<b>7,562</b>
<b>TRANSFER PAYMENTS</b>	<b>72</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	1,357
Other Third Party Payments	16,259
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>17,616</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>766</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>163,259</b>
<b>INCOME</b>	
Internal Recharges	148
Other Grant Income/Subsidy	1,271
Fees & Charges	4,189
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>5,608</b>
<b>NET EXPENDITURE</b>	<b>157,651</b>

Education & Children's Services comprises Education, Cultural and Community Services and Children and Families Services staff. The Service has budgeted for approximately 2,722 full time equivalent staff including permanent, temporary and supply teaching staff.

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

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

In co-operation with other council services, and other partner agencies, Education & Children's Services currently manage and maintain 145 establishments.

# EDUCATION & CHILDREN'S SERVICES

## SUPPORT SERVICES

		2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	269
	-Supn	50
	-NI	30
Single Status	-Gross Pay	3,580
	-Supn	582
	-NI	201
Teachers	-Gross Pay	100
	-Supn	14
	-NI	10
Pensions		317
Overtime		6
Supply Cover		49
Slippage		(36)
Other Staff Costs		150
<b>TOTAL STAFF COSTS</b>		<b>5,322</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		8
Energy Costs		0
Unitary Charge		0
Property Insurance		442
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		48
<b>TOTAL PROPERTY COSTS</b>		<b>498</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		0
Admin Insurance		0
Other Supplies & Services		418
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>418</b>
<b>TRANSPORT COSTS</b>		
Travel & Subsistence		6
Transport Insurance		0
Car Allowances		76
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		0
Other Transport Costs		0
<b>TOTAL TRANSPORT COSTS</b>		<b>82</b>
<b>TRANSFER PAYMENTS</b>		<b>60</b>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Contractors		0
Other Third Party Payments		448
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>448</b>
<b>SUPPORT SERVICES</b>		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGE<sup>1</sup></b>		<b>64</b>
<b>CFCR</b>		<b>0</b>
<b>GROSS EXPENDITURE</b>		<b>6,892</b>
<b>INCOME</b>		
Internal Recharges		148
Other Grant Income/Subsidy		0
Fees & Charges		56
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>204</b>
<b>NET EXPENDITURE</b>		<b>6,688</b>

Support Services provides Statutory Support Services, Financial Management (including Devolved School Management), Janitorial provision, School Crossing Patrollers, Performance Management, Organisational Development Support and Resource Management including the Investment In Learning (IIL) Programme. Support Services has budgeted for 174 full time equivalent staff to provide these essential services.

Teams within this area support pupils, parents and families with statutory services in relation to free school meals, Education Maintenance Allowances, Fostercare payments, clothing and footwear payments, home to school transport, school admissions and placing requests, employment permits and performance licences, administration of co-ordinated support plans and the management of reserved places and catchment areas. All statutory appeals and statutory consultations are undertaken by Support Services.

Support for all Contracts and Service Level Agreements is undertaken within Support Services (including IIL, LAL, Horsecross and Tayside Contracts).

The Performance and Scrutiny Team provides support and guidance about performance management including self evaluation, statistics and research and information. The team is responsible for co-ordinating the Service Business Management and Improvement Plan, Standards and Quality report and six monthly and annual performance reports.

Organisational Development supports the development of all staff to deliver appropriate learning interventions, such as Child Protection, Managing Aggression and Violence. A Schedule of Opportunities is produced on an annual basis. Support mechanisms are also in place through the Probationer Teacher Programme, the Leadership and Management Framework and a range of networks.

Resource Management functions include the Project Support Team that plan, develop and manage major capital projects and take responsibility for Business Continuity planning and the Asset Management Team that forward plan and ensure the most efficient and effective usage of the Services estate.

Other budgets held within Support Services include:

- Parent Councils' running costs.
- Insurance Budgets for all ECS Establishments.
- Executive Director & Depute Director budgets.

# EDUCATION & CHILDREN'S SERVICES

## DAY SCHOOLS - NURSERY

2011/12  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	3,634
	-Supn	704
	-NI	207
Teachers	-Gross Pay	1,429
	-Supn	213
	-NI	103
Pensions		0
Overtime		0
Supply Cover		90
Slippage		(89)
Other Staff Costs		34
<b>TOTAL STAFF COSTS</b>		<b>6,325</b>

### PROPERTY COSTS

Non Domestic Rates		11
Energy Costs		0
Unitary Charge		0
Property Insurance		0
Cleaning		9
Metered Water		0
Property Maintenance		4
Other Property Costs		38
<b>TOTAL PROPERTY COSTS</b>		<b>62</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		161
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>161</b>

### TRANSPORT COSTS

Travel & Subsistence		7
Transport Insurance		0
Car Allowances		35
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		0
Other Transport Costs		25
<b>TOTAL TRANSPORT COSTS</b>		<b>67</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		1,475
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>1,475</b>

### SUPPORT SERVICES

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

### CAPITAL FINANCING/CAPITAL CHARGE

		0
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### CFCR

		0
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### GROSS EXPENDITURE

		8,090
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### INCOME

Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		660
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>660</b>

### NET EXPENDITURE

		7,430
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Education and Children's Services is committed to the provision of high quality early years education and childcare throughout Perth and 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 160 full-time and 2,000 part-time pupils in 47 nursery classes and nursery units, including the Crieff Road nursery school in Perth.

The nursery school is within the Devolved School Management Scheme.

Pre school education is delivered in nursery by staff teams including early years childhood practitioners and teachers.

Pre school education is also made through commissioned places provided by partner providers in the voluntary, private and independent sectors.

# EDUCATION & CHILDREN'S SERVICES

## DAY SCHOOLS - PRIMARY

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 78
	-Supn 14
	-NI 8
Single Status	-Gross Pay 2,932
	-Supn 542
	-NI 126
Teachers	-Gross Pay 24,234
	-Supn 3,599
	-NI 1,818
Pensions	0
Overtime	0
Supply Cover	531
Slippage	(471)
Other Staff Costs	126
<b>TOTAL STAFF COSTS</b>	<b>33,537</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	1,619
Energy Costs	0
Unitary Charge	2,796
Property Insurance	0
Cleaning	1,123
Metered Water	0
Property Maintenance	167
Other Property Costs	168
<b>TOTAL PROPERTY COSTS</b>	<b>5,873</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,507
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,507</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	5
Transport Insurance	0
Car Allowances	125
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	1,933
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>2,063</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGE</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>42,980</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	529
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>529</b>
<b>NET EXPENDITURE</b>	<b>42,451</b>

There are 72 primary schools and 4 all through primary and secondary schools. These schools vary in pupil numbers from single figures up to 424.

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

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

Teachers working in primary schools on a full-time or part-time basis are supported by clerical staff, classroom assistants, early childhood practitioners, facility staff and supervisory staff. Planned opportunities for continuous professional development are available to all staff.

All primary schools are within the Devolved School Management Scheme.



# EDUCATION & CHILDREN'S SERVICES

## DAY SCHOOLS - SECONDARY

2011/12  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	-Gross Pay	78
	-Supn	14
	-NI	8
Single Status	-Gross Pay	2,668
	-Supn	490
	-NI	155
Teachers	-Gross Pay	23,403
	-Supn	3,486
	-NI	1,814
Pensions		0
Overtime		0
Supply Cover		898
Slippage		(515)
Other Staff Costs		107
<b>TOTAL STAFF COSTS</b>		<b>32,606</b>

### PROPERTY COSTS

Non Domestic Rates	2,460
Energy Costs	0
Unitary Charge	10,400
Property Insurance	0
Cleaning	836
Metered Water	0
Property Maintenance	161
Other Property Costs	214
<b>TOTAL PROPERTY COSTS</b>	<b>14,071</b>

### SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	1,427
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,427</b>

### TRANSPORT COSTS

Travel & Subsistence	2
Transport Insurance	0
Car Allowances	53
Contract Car Hire	0
Vehicle Maintenance	79
Pupil Transport	3,553
Other Transport Costs	240
<b>TOTAL TRANSPORT COSTS</b>	<b>3,927</b>

### TRANSFER PAYMENTS

	0
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### THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	649
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>649</b>

### SUPPORT SERVICES

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

### CAPITAL FINANCING/CAPITAL CHARGE

	322
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### CFCR

	0
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### GROSS EXPENDITURE

	53,002
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### INCOME

Internal Recharges	0
Other Grant Income/Subsidy	486
Fees & Charges	24
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>510</b>

### NET EXPENDITURE

	52,492
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There are 6 secondary schools and 4 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

		2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	2,761
	-Supn	513
	-NI	112
Teachers	-Gross Pay	3,585
	-Supn	535
	-NI	273
Pensions		0
Overtime		0
Supply Cover		250
Slippage		(109)
Other Staff Costs		26
<b>TOTAL STAFF COSTS</b>		<b>7,946</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		30
Energy Costs		0
Unitary Charge		0
Property Insurance		0
Cleaning		67
Metered Water		0
Property Maintenance		10
Other Property Costs		9
<b>TOTAL PROPERTY COSTS</b>		<b>116</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		0
Admin Insurance		0
Other Supplies & Services		182
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>182</b>
<b>TRANSPORT COSTS</b>		
Travel & Subsistence		19
Transport Insurance		0
Car Allowances		37
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		835
Other Transport Costs		3
<b>TOTAL TRANSPORT COSTS</b>		<b>894</b>
<b>TRANSFER PAYMENTS</b>		<b>0</b>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Contractors		0
Other Third Party Payments		2,480
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>2,480</b>
<b>SUPPORT SERVICES</b>		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>		<b>380</b>
<b>CFCR</b>		<b>0</b>
<b>GROSS EXPENDITURE</b>		<b>11,998</b>
<b>INCOME</b>		
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		89
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>89</b>
<b>NET EXPENDITURE</b>		<b>11,909</b>

### Special Schools

Education and 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 AND FAMILIES SERVICES

		2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	84
	-Supn	16
	-NI	9
Single Status	-Gross Pay	5,893
	-Supn	1,085
	-NI	425
Teachers	-Gross Pay	71
	-Supn	11
	-NI	5
Pensions		0
Overtime		8
Supply Cover		74
Slippage		(107)
Other Staff Costs		66
<b>TOTAL STAFF COSTS</b>		<b>7,640</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		55
Energy Costs		1
Unitary Charge		0
Property Insurance		0
Cleaning		41
Metered Water		0
Property Maintenance		5
Other Property Costs		38
<b>TOTAL PROPERTY COSTS</b>		<b>140</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		0
Admin Insurance		0
Other Supplies & Services		306
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>306</b>
<b>TRANSPORT COSTS</b>		
Travel & Subsistence		8
Transport Insurance		0
Car Allowances		104
Contract Car Hire		5
Vehicle Maintenance		0
Pupil Transport		0
Other Transport Costs		111
<b>TOTAL TRANSPORT COSTS</b>		<b>228</b>
<b>TRANSFER PAYMENTS</b>		<b>12</b>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Contractors		0
Other Third Party Payments		5,621
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>5,621</b>
<b>SUPPORT SERVICES</b>		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>		<b>0</b>
<b>CFCR</b>		<b>0</b>
<b>GROSS EXPENDITURE</b>		<b>13,947</b>
<b>INCOME</b>		
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		14
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>14</b>
<b>NET EXPENDITURE</b>		<b>13,933</b>

This budget provides for Children and Families Services.

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

These services include:

- assessment of need
- duty system to deal with new referrals
- 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

## INFORMATION TECHNOLOGY

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 77
	-Supn 14
	-NI 8
Single Status	-Gross Pay 2,531
	-Supn 459
	-NI 180
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	5
Supply Cover	0
Slippage	(46)
Other Staff Costs	95
<b>TOTAL STAFF COSTS</b>	<b>3,323</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	17
<b>TOTAL PROPERTY COSTS</b>	<b>17</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	2,115
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>2,115</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	3
Transport Insurance	0
Car Allowances	25
Contract Car Hire	5
Vehicle Maintenance	2
Pupil Transport	0
Other Transport Costs	3
<b>TOTAL TRANSPORT COSTS</b>	<b>38</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>5,493</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	175
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>175</b>
<b>NET EXPENDITURE</b>	<b>5,318</b>

Information Technology has responsibility for the strategic planning, development, management, implementation and support of Council's Information Communications and Technology (ICT). IT provides a range of integrated services, taken forward within five broad areas.

Infrastructure Teams manage the corporate infrastructure needed to deliver ICT services to the Council. This area includes voice and data networks, server infrastructure and backups and the infrastructure that manages our Geographic Information Systems.

Applications Teams work closely with services to ensure the Council's application estate which includes third party systems such as Swift, Housing and ResourceLink as well as the eric, the PKC website and email are supported to expected levels of service.

The IT Helpdesk provides ICT users with a single telephone number and generic e-mail contact point for all ICT requests. This service includes first line customer support and comprehensive ICT procurement and asset management service.

The ECS MIS Team provides MIS support services across ECS. This includes system administration and integration, user training and support for mandatory data sharing obligations.

Desktop Support Teams support and manage the Council PC, laptop and printer estate. The team are responsible for the PCs themselves as well as the software that runs on them. The team provide support through central team and an out-posted technician team that are based in schools and some corporate buildings.

**CATERING SERVICE**

	<b>2011/12 FINAL BUDGET £'000</b>
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 225
	-Supn 40
	-NI 7
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	0
Supply Cover	0
Slippage	(4)
Other Staff Costs	0
<b>TOTAL STAFF COSTS</b>	<b>268</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	3
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	34
<b>TOTAL PROPERTY COSTS</b>	<b>37</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	2,469
Admin Insurance	0
Other Supplies & Services	333
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>2,802</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	2
Transport Insurance	0
Car Allowances	3
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>5</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	1,357
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1,357</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>4,469</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	2,000
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>2,000</b>
<b>NET EXPENDITURE</b>	<b>2,469</b>

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

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

Support, advice and development are provided to a range of stakeholders in the delivery of appropriate and improving food services in accordance with 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 2011/12 for a standard pupil meal are as follows:

Primary	£1.80
Secondary	£1.85
Adults	£2.65

Breakfast Club services were extended during 2010/11 and an assessment of this service delivery during 2011/12 will recommend the future strategic direction of this development.

# EDUCATION & CHILDREN'S SERVICES

## GRANTS AND INITIATIVES

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	482
-Gross Pay	88
-Supn	30
-NI	245
Teachers	31
-Gross Pay	14
-Supn	0
-NI	0
Pensions	0
Overtime	0
Supply Cover	53
Slippage	0
Other Staff Costs	0
<b>TOTAL STAFF COSTS</b>	<b>943</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	154
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>154</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	14
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>14</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	10
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>10</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>1,121</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	785
Fees & Charges	7
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>792</b>
<b>NET EXPENDITURE</b>	<b>329</b>

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

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

Funding is received from 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.

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

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

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

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

# EDUCATION & CHILDREN'S SERVICES

## CULTURAL & COMMUNITY SERVICES

		2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	77
	-Supn	14
	-NI	8
Single Status	-Gross Pay	4,992
	-Supn	918
	-NI	300
Teachers	-Gross Pay	701
	-Supn	117
	-NI	50
Pensions		0
Overtime		64
Supply Cover		24
Slippage		(101)
Other Staff Costs		17
<b>TOTAL STAFF COSTS</b>		<b>7,181</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		299
Energy Costs		0
Unitary Charge		0
Property Insurance		0
Cleaning		151
Metered Water		0
Property Maintenance		13
Other Property Costs		879
<b>TOTAL PROPERTY COSTS</b>		<b>1,342</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		0
Admin Insurance		0
Other Supplies & Services		924
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>924</b>
<b>TRANSPORT COSTS</b>		
Travel & Subsistence		9
Transport Insurance		0
Car Allowances		104
Contract Car Hire		0
Vehicle Maintenance		95
Pupil Transport		6
Other Transport Costs		30
<b>TOTAL TRANSPORT COSTS</b>		<b>244</b>
<b>TRANSFER PAYMENTS</b>		
		0
<b>THIRD PARTY PAYMENTS</b>		
Payments to Contractors		0
Other Third Party Payments		5,576
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>5,576</b>
<b>SUPPORT SERVICES</b>		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>		
		0
<b>CFCR</b>		
		0
<b>GROSS EXPENDITURE</b>		<b>15,267</b>
<b>INCOME</b>		
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		635
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>635</b>
<b>NET EXPENDITURE</b>		<b>14,632</b>

Cultural and Community Services includes Cultural Services, Sport and Active Recreation, and Library and Lifelong Learning services. It also supports Community Learning and Development, 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 13 community libraries, including Auchterarder, Blairgowrie, Scone and the new locations of the Crieff and Kinross libraries within the Strathearn, Loch Leven and Breadalbane Community Campuses. There is also a brand new library serving the North Perth Community in the North Inch Community Campus. Part-time community libraries are found in Alyth, Birnam, Comrie, Coupar Angus, 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 delivers community based adult learning, adult literacy and numeracy programmes and a range of support on developing core skills such as ICT.

Youth Services supports young people's wider achievement through personal development activities and opportunities for young people to be active in their community. The Youth Council and Local Youth Fora provide young people with the opportunity to have a voice in their local community and across Perth and Kinross.

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 & 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 and cultural provision including Live Active Leisure; Horsecross Arts Ltd; and Pitlochry Festival Theatre.

## SUMMARY

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	425
-Gross Pay	425
-Supn	79
-NI	45
Single Status	25,906
-Gross Pay	25,906
-Supn	4,731
-NI	1,628
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	90
Other Staff Costs	1,033
Slippage	(651)
<b>TOTAL STAFF COSTS</b>	<b>33,286</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	155
Energy Costs	49
Property Insurance	3
Cleaning	127
Metered Water	24
Property Maintenance	387
Other Property Costs	2,280
<b>TOTAL PROPERTY COSTS</b>	<b>3,025</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	2,685
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>2,685</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	112
Transport Insurance	0
Car Allowances	640
Contract Car Hire	9
Vehicle Maintenance	22
Other Transport Costs	414
<b>TOTAL TRANSPORT COSTS</b>	<b>1,197</b>
<b>TRANSFER PAYMENTS</b>	<b>37,449</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	258
Other Third Party Payments	46,742
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>47,000</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	148
Housing Administration Recharge	5
<b>TOTAL SUPPORT SERVICES</b>	<b>153</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>110</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>124,905</b>
<b>INCOME</b>	
Internal Recharges	2,355
Other Grant Income/Subsidy	38,658
Fees & Charges	14,473
Resource Transfer	5,149
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>60,635</b>
<b>NET EXPENDITURE</b>	<b>64,270</b>

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

Housing & Community Care's vision is:

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

Our five service objectives are:

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

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

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



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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	11,253
-Gross Pay	2,082
-Supn	660
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	81
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>14,076</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	19
Energy Costs	0
Property Insurance	0
Cleaning	8
Metered Water	0
Property Maintenance	5
Other Property Costs	68
<b>TOTAL PROPERTY COSTS</b>	<b>100</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	871
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>871</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	72
Transport Insurance	0
Car Allowances	383
Contract Car Hire	3
Vehicle Maintenance	10
Other Transport Costs	95
<b>TOTAL TRANSPORT COSTS</b>	<b>563</b>
<b>TRANSFER PAYMENTS</b>	<b>4</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	25,618
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>25,618</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>41,232</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	5,325
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>5,325</b>
<b>NET EXPENDITURE</b>	<b>35,907</b>

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

**Community Support Services**

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

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

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

**Care at Home**

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

**Telecare**

An ever increasing range of electronic and technical devices can be fitted and linked to a personal responder service to enable independence at home.

**Day Services / Opportunities**

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

**Care Homes**

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

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

2011/12  
FINAL  
BUDGET  
£'000

<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	788
-Gross Pay	146
-Supn	53
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	1
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>988</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	16
Energy Costs	0
Property Insurance	1
Cleaning	1
Metered Water	0
Property Maintenance	0
Other Property Costs	30
<b>TOTAL PROPERTY COSTS</b>	<b>48</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	65
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>65</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	15
<b>TOTAL TRANSPORT COSTS</b>	<b>17</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	1,693
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1,693</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>2,811</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	374
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>374</b>
<b>NET EXPENDITURE</b>	<b>2,437</b>

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

#### **Community Support Services**

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

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

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

#### **Care at Home**

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

#### **Telecare**

An ever increasing range of electronic and technical devices can be fitted and linked to a personal responder service to enable independence at home.

#### **Day Services / Opportunities**

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

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	2,794
-Gross Pay	517
-Supn	178
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	428
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>3,917</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	2
Energy Costs	2
Property Insurance	0
Cleaning	47
Metered Water	0
Property Maintenance	2
Other Property Costs	11
<b>TOTAL PROPERTY COSTS</b>	<b>64</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	93
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>93</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	27
Transport Insurance	0
Car Allowances	21
Contract Car Hire	1
Vehicle Maintenance	9
Other Transport Costs	264
<b>TOTAL TRANSPORT COSTS</b>	<b>322</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	8,401
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>8,401</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>12,797</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	1,192
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>1,192</b>
<b>NET EXPENDITURE</b>	<b>11,605</b>

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

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

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

The service currently commissions a short break respite service.

Learning Disabilities is going through a period of development which will see it become part of a Adult Support and Wellbeing service.

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 912
	-Supn 169
	-NI 62
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	0
Other Staff Costs	27
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>1,170</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	1
Energy Costs	1
Property Insurance	0
Cleaning	1
Metered Water	0
Property Maintenance	0
Other Property Costs	74
<b>TOTAL PROPERTY COSTS</b>	<b>77</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	49
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>49</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	42
Contract Car Hire	0
Vehicle Maintenance	1
Other Transport Costs	18
<b>TOTAL TRANSPORT COSTS</b>	<b>62</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor:	0
Other Third Party Payments	2,700
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2,700</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>4,058</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	615
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>615</b>
<b>NET EXPENDITURE</b>	<b>3,443</b>

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.

Mental Health is going through a period of development which will see it become part of a Adult Support and Wellbeing service.

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	77
-Gross Pay	77
-Supn	14
-NI	8
Single Status	570
-Gross Pay	570
-Supn	84
-NI	38
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	95
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>886</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	8
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>8</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	15
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>15</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor:	0
Other Third Party Payments:	390
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>390</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>1,299</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	96
Resource Transfer	5,128
<b>TOTAL INCOME</b>	<b>5,224</b>
<b>NET EXPENDITURE</b>	<b>(3,925)</b>

This section comprises Community Care Management, Welfare Rights and Resource Transfer Income.

The Welfare Rights team is responsible for providing advice and representation for residents of Perth & Kinross. With a particular focus on income maximisation.

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

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	543
-Gross Pay	100
-Supn	38
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	1
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>682</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	14
Energy Costs	0
Property Insurance	0
Cleaning	7
Metered Water	0
Property Maintenance	0
Other Property Costs	40
<b>TOTAL PROPERTY COSTS</b>	<b>61</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	19
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>19</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	8
Contract Car Hire	0
Vehicle Maintenance	2
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>14</b>
<b>TRANSFER PAYMENTS</b>	<b>1</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor	0
Other Third Party Payments	47
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>47</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>824</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	288
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>288</b>
<b>NET EXPENDITURE</b>	<b>536</b>

This section relates to the activities of the Drug and Alcohol team who provide a range of interventions for adults with more problematic substance misuse problems in close partnership with the Health Service Drug Problem and Alcohol Problem teams - also based in Highland House. Assessments of individual need as well as possible risk to children through Parental Substance misuse are undertaken, while direct support is offered through counselling, access to alternative therapies, motivational interviewing 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.

The Addictions service is going through a period of development which will see it become part of an Adult Support and Wellbeing service.

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,838
-Gross Pay	340
-Supn	131
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	1
Other Staff Costs	27
Slippage	(37)
<b>TOTAL STAFF COSTS</b>	<b>2,300</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	23
Energy Costs	1
Property Insurance	2
Cleaning	5
Metered Water	0
Property Maintenance	1
Other Property Costs	114
<b>TOTAL PROPERTY COSTS</b>	<b>146</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	35
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>35</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	7
Transport Insurance	0
Car Allowances	32
Contract Car Hire	5
Vehicle Maintenance	0
Other Transport Costs	12
<b>TOTAL TRANSPORT COSTS</b>	<b>56</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>2,537</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	1,302
Fees & Charges	972
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>2,274</b>
<b>NET EXPENDITURE</b>	<b>263</b>

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

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

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

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

The service will be further complimented by the greater integration of Community Safety teams to ensure greater synergies within the Council and its Community Safety partners.

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	79
-Supn	15
-NI	8
Single Status -Gross Pay	0
-Supn	0
-NI	0
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	19
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>121</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	1
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>1</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	1
<b>TOTAL SUPPORT SERVICES</b>	<b>1</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>124</b>
<b>INCOME</b>	
Internal Recharges	51
Other Grant Income Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>51</b>
<b>NET EXPENDITURE</b>	<b>73</b>

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



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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,062
-Gross Pay	197
-Supn	67
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	7
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>1,333</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	1
<b>TOTAL PROPERTY COSTS</b>	<b>1</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	288
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>288</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	5
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>5</b>
<b>TRANSFER PAYMENTS</b>	<b>36,023</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	1
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>37,651</b>
<b>INCOME</b>	
Internal Recharges	332
Other Grant Income Subsidy	36,430
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>36,762</b>
<b>NET EXPENDITURE</b>	<b>889</b>

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.

The Exchequer makes a cash limited grant towards administration costs..

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

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

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

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

2011/12

**FINAL  
BUDGET  
£'000**

**STAFF COSTS**

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	916
	-Supn	170
	-NI	60
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		14
Other Staff Costs		14
Slippage		0
<b>TOTAL STAFF COSTS</b>		<b>1,174</b>

The Revenues (Local Taxes) Section is responsible for the billing of Council Tax (69,037 domestic properties) and Non-Domestic Rates (7,850 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
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>

**SUPPLIES & SERVICES**

Catering	0
Admin Insurance	0
Other Supplies & Services	293
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>293</b>

**TRANSPORT COSTS**

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

**TRANSFER PAYMENTS**

	0
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**THIRD PARTY PAYMENTS**

Payments to Contractors	0
Other Third Party Payments	25
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>25</b>

**SUPPORT SERVICES**

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

**CAPITAL FINANCING/CAPITAL CHARGES**

	0
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**CFCR**

	0
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**GROSS EXPENDITURE**

	1,493
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**INCOME**

Internal Recharges	0
Other Grant Income Subsidy	0
Fees & Charges	614
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>614</b>

**NET EXPENDITURE**

	879
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**HOUSING & COMMUNITY CARE**  
**HOUSING (GENERAL FUND)**  
**SAFER COMMUNITIES inc GYPSY TRAVELLER SITES**

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 438
	-Supn 82
	-NI 28
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	0
Other Staff Costs	5
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>553</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	10
Energy Costs	1
Property Insurance	0
Cleaning	0
Metered Water	10
Property Maintenance	4
Other Property Costs	42
<b>TOTAL PROPERTY COSTS</b>	<b>67</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	32
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>32</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	14
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	4
<b>TOTAL TRANSPORT COSTS</b>	<b>18</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	258
Other Third Party Payments	137
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>395</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>1,065</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income Subsidy	0
Fees & Charges	84
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>84</b>
<b>NET EXPENDITURE</b>	<b>981</b>

Neighbourhood Services comprises the following component elements :-

Safer Communities

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

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

Sites for Gypsy Travellers

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 was completed in the summer of 2010. The Perth & Kinross North Area Housing Team manages this new site which has 6 chalets.

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,136
-Gross Pay	199
-Supn	69
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	75
Other Staff Costs	17
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>1,496</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	32
Energy Costs	39
Property Insurance	0
Cleaning	38
Metered Water	14
Property Maintenance	375
Other Property Costs	1,683
<b>TOTAL PROPERTY COSTS</b>	<b>2,181</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	381
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>381</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	18
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	6
<b>TOTAL TRANSPORT COSTS</b>	<b>24</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	1,281
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1,281</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	110
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>5,473</b>
<b>INCOME</b>	
Internal Recharges	419
Other Grant Income Subsidy	926
Fees & Charges	3,956
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>5,301</b>
<b>NET EXPENDITURE</b>	<b>172</b>

This budget reflects the Councils statutory duty to provide a service to persons who are homeless or threatened with homelessness. The Homeless Service assess approximately 1,100 homeless applications each year, provides a comprehensive advice and assistance service, manages a pool of 289 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 bedroomed supported hostel and an 8 bedroom supported hostel for families with young children.

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

**HOUSING & COMMUNITY CARE**  
**HOUSING (GENERAL FUND)**  
**PRIVATE SECTOR ACCESS TEAM**

**2011/12**  
**FINAL**  
**BUDGET**  
**£'000**

**STAFF COSTS**

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	103
	-Supn	19
	-NI	7
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Other Staff Costs		0
Slippage		0
<b>TOTAL STAFF COSTS</b>		<b>129</b>

**PROPERTY COSTS**

Non Domestic Rates		0
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		14
<b>TOTAL PROPERTY COSTS</b>		<b>14</b>

**SUPPLIES & SERVICES**

Catering		0
Admin Insurance		0
Other Supplies & Services		26
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>26</b>

**TRANSPORT COSTS**

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

**TRANSFER PAYMENTS**

		0
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**THIRD PARTY PAYMENTS**

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

**SUPPORT SERVICES**

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

**CAPITAL FINANCING/CAPITAL CHARGES**

		0
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**CFCR**

		0
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**GROSS EXPENDITURE**

		169
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**INCOME**

Internal Recharges		0
Other Grant Income Subsidy		0
Fees & Charges		86
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>86</b>

**NET EXPENDITURE**

		83
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The team leads on a number of areas that helps people to gain access into affordable and well managed accommodation in the private sector.

Specifically the team:

- Administers the Rent Bond Guarantee Scheme
- Manages PKC Lets - a not for profit social housing lettings agency
- Administers the Private Landlords Forum
- Provides impartial advice to private landlords and tenants to resolve tenancy problems
- Sustains private tenancies through early Intervention to prevent homelessness
- Manages the Housing Options Portal on the PKC website which advertises all private sector housing opportunities in the area sponsored by the Council.

## STRATEGY &amp; SUPPORT

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	269
-Gross Pay	269
-Supn	50
-NI	29
Single Status	3,553
-Gross Pay	3,553
-Supn	626
-NI	237
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	311
Slippage	(614)
<b>TOTAL STAFF COSTS</b>	<b>4,461</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	38
Energy Costs	5
Property Insurance	0
Cleaning	20
Metered Water	0
Property Maintenance	0
Other Property Costs	203
<b>TOTAL PROPERTY COSTS</b>	<b>266</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	524
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>524</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	99
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>99</b>
<b>TRANSFER PAYMENTS</b>	<b>1,421</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	6,449
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>6,449</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Renta	0
IST Recharge	148
Housing Administration Recharge	4
<b>TOTAL SUPPORT SERVICES</b>	<b>152</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>13,372</b>
<b>INCOME</b>	
Internal Recharges	1,553
Other Grant Income/Subsidy	0
Fees & Charges	871
Resource Transfer	21
<b>TOTAL INCOME</b>	<b>2,445</b>
<b>NET EXPENDITURE</b>	<b>10,927</b>

Strategy and Support 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
- Procurement
- Customer Service Centre

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 supports operational teams throughout the service 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; the administration of housing support services and planning and policy for Housing and Community Care. The strategic nature of the business means joint working with the service and external partner organisations.

Community Regeneration

The main budget element within Community Regeneration 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.

Procurement

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

Customer Service Centre

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

# THE ENVIRONMENT SERVICE

## SUMMARY

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	583
- Supn	108
- NI	64
Single Status - Gross Pay	19,592
- Supn	3,686
- NI	1,378
Craft Workers - Gross Pay	303
- Supn	56
- NI	21
Pensions	0
Overtime	645
Slippage	(269)
Other Staff Costs	1,172
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>27,339</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	1,413
Energy Costs	3,932
Property Insurance	8
Cleaning	262
Metered Water	835
Property Maintenance	3,680
Other Property Costs	4,512
<b>TOTAL PROPERTY COSTS</b>	<b>14,642</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	152
Other Supplies & Services	13,508
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>13,660</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	92
Transport Insurance	0
Car Allowances	181
Contract Car Hire	197
Vehicle Maintenance	0
Other Transport Costs	6,383
<b>TOTAL TRANSPORT COSTS</b>	<b>6,853</b>
<b>TRANSFER PAYMENTS</b>	
	166
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	10,664
Other Third Party Payments	7,503
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>18,167</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	3,732
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>3,732</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	455
<b>CFCR</b>	
	327
<b>GROSS EXPENDITURE</b>	
	<b>85,341</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	571
Rechargeable Works	0
Car Parks	23
Council & Corporate Functions	0
Internal Recharges	11,527
Flood Alleviation	0
Other Grant Income/Subsidy	350
Fees & Charges	14,798
Contract Income/External Work	241
<b>TOTAL INCOME</b>	<b>27,510</b>
<b>NET EXPENDITURE</b>	
	<b>57,831</b>

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	2,078
- Gross Pay	422
- Supn	167
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	56
Slippage	0
Other Staff Costs	83
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>2,806</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	2
Metered Water	0
Property Maintenance	0
Other Property Costs	47
<b>TOTAL PROPERTY COSTS</b>	<b>49</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	33
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>33</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	25
Contract Car Hire	105
Vehicle Maintenance	0
Other Transport Costs	11
<b>TOTAL TRANSPORT COSTS</b>	<b>145</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	2
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	382
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>382</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	
	<b>3,417</b>
<b>INCOME</b>	
Local Roads	1,911
Transport	547
Capital	571
Rechargeable Works	16
Car Parks	23
Council & Corporate Functions	175
Internal Recharges	0
Flood Alleviation	143
Other Grant Income/Subsidy	0
Fees & Charges	31
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>3,417</b>
<b>NET EXPENDITURE</b>	
	<b>0</b>

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	0
- Gross Pay	0
- Supn	0
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	1,803
<b>TOTAL STAFF COSTS</b>	<b>1,803</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	28
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>28</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>0</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	3,746
Other Third Party Payments	70
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>3,816</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>124</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>5,771</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	0
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	302
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>302</b>
<b>NET EXPENDITURE</b>	<b>5,469</b>

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.

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 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.

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.

Traffic Engineering ensures 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.

Urban Traffic Control systems cover 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.

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 and duties relating to the management of the road network such as traffic orders, maintaining a list of public roads, etc.

# THE ENVIRONMENT SERVICE

## LIGHTING

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	0
- Gross Pay	0
- Supn	0
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	202
<b>TOTAL STAFF COSTS</b>	<b>202</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>0</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>0</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	468
Other Third Party Payments	675
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1,143</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>1,345</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	0
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>1,345</b>

The budget reflects the on-going policy of maintaining the level of service response time to repair faulty 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

## WINTER MAINTENANCE

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	97
<b>TOTAL STAFF COSTS</b>	<b>97</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>0</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>0</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	2,795
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2,795</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>2,892</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	0
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>2,892</b>

A priority system of winter maintenance is 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

## PUBLIC TRANSPORT UNIT

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	0
- Supn	0
- NI	0
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	547
<b>TOTAL STAFF COSTS</b>	<b>547</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	15
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	39
Other Property Costs	59
<b>TOTAL PROPERTY COSTS</b>	<b>113</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	24
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>24</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>0</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	2,714
Other Third Party Payments	7
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2,721</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>3,405</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	0
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	670
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>670</b>
<b>NET EXPENDITURE</b>	<b>2,735</b>

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

## FLOOD MITIGATION

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	0
- Gross Pay	0
- Supn	0
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	143
<b>TOTAL STAFF COSTS</b>	<b>143</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	0
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>0</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>0</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	285
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>285</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>428</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	0
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>428</b>

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

	2011/12 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	504
- Supn	93
- NI	32
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	4
Slippage	0
Other Staff Costs	31
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>664</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	323
Energy Costs	37
Property Insurance	0
Cleaning	62
Metered Water	22
Property Maintenance	5
Other Property Costs	662
<b>TOTAL PROPERTY COSTS</b>	<b>1,111</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	474
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>474</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	8
Vehicle Maintenance	0
Other Transport Costs	3
<b>TOTAL TRANSPORT COSTS</b>	<b>11</b>
<b>TRANSFER PAYMENTS</b>	<b>164</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor:	0
Other Third Party Payments:	177
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>177</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	74
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>74</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>327</b>
<b>GROSS EXPENDITURE</b>	<b>3,002</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	0
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	3,057
Contract Income/External Worl	0
<b>TOTAL INCOME</b>	<b>3,057</b>
<b>NET EXPENDITURE</b>	<b>(55)</b>

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.











































































































