



# Revenue & Capital Budget 2012/2013

# REVENUE AND CAPITAL BUDGET 2012/13

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## **PERTH & KINROSS COUNCIL**

### **REVENUE BUDGET 2012/13**

#### **FOREWORD BY ACTING 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 80 to 100 of this volume.

##### **GENERAL FUND REVENUE BUDGET 2012/13**

##### **BACKGROUND**

Perth & Kinross Council met on 9 February 2012 to set the Final Revenue Budget and Council Tax for financial year 2012/13.

The Council had previously set a Provisional Revenue Budget for 2012/13 on 17 February 2011 and the Council's budget process for 2012/13 was based upon updating this budget. 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.

Updated Revenue Budget submissions were subject to scrutiny by the Executive Officer Team and then to review by the Budget Review Group comprising Council Officers and Elected Members from the Council's Partnership Administration in the autumn of 2011. On the 8 December 2011, the Cabinet Secretary for Finance, Employment and Sustainable Growth announced the local government settlement for 2012/13 which detailed grant funding from 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 set a Final 2012/13 Net Revenue Budget of £338.474 million (£334.147 million in 2011/12). The 2012/13 budget is funded by Total Revenue Funding of £262.069 million; Capital Grants of £4.045 million; a carry forward of £3.552 million under the Council's Budget Flexibility Scheme and £70.524 million levied from Council Tax. The Council also budgeted to make a net contribution to Reserves of £1.716 million. This results in a 2012/13 Band D equivalent Council Tax charge of £1,158 the same level as in 2011/12 exclusive of Water and Wastewater charges which are determined separately by Scottish Water. The Council Tax calculation is set out on page 13 of this volume.

Key Features of the Council's 2012/13 Revenue Budget are set out in more detail below.

## **2012/13 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 2012/13 for each of the Council's Services is summarised on page 7 and detailed in pages 19 to 77 of this volume. In addition, comments on specific aspects of the Council's revenue expenditure are provided below.

### **Staff Costs**

The 2012/13 Final Revenue Budget assumes a pay freeze for all categories of employees.

### **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 2012/13, a budget of £14.685 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 £110,000 in 2012/13.

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

The budgets for property maintenance, (planned and responsive) (£3.579 million), energy (£4.420 million) and water charges (£1.007 million) in respect of properties occupied by Council Services are held centrally within the Property Division under the overall management of The Environment Service.

## **2012/13 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 2012/13 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), Specific Grants and Non Domestic Rate Income (NDRI).

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

The Total Revenue Funding available for distribution between Scottish Local Authorities in 2012/13 is approximately £10.5 billion, excluding amounts held back for specific programmes. Perth & Kinross Council's Total Revenue Funding for 2012/13 is £262.069 million.

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

	<u>£m</u>
Revenue Support Grant (inc Ring Fenced Grant)	214.738
Non Domestic Rate Income	47.331
Total Revenue Funding	<u><b>262.069</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 2012/13 is £214.738 million. The Revenue Support Grant is itself funded from national taxation.

### **Non Domestic Rate Income**

Perth & Kinross Council has a statutory duty to levy and collect Non-Domestic Rates within its area. The Non Domestic Rate charge for any given property is dependent upon the Rate Poundage determined each year by the Scottish Government and the valuation placed upon the property by the District Assessor. The Business Rate for 2012/13 has been set by the Scottish Government at 45p 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.

The Scottish Government introduced a Business Rates Incentivisation Scheme (BRIS) as part of the Local Government Finance Settlement for 2012-15. The aim of the scheme is two fold: to incentivise Councils to maximise their existing business rates income; and to grow their tax base, allowing them to retain a proportion of business rates income over and above the target level they would otherwise be expected to raise.

Following consultation it was agreed that each local authority that exceeds its individual Non Domestic Rates income target will retain a half share of the additional income generated. Those local authorities which do not reach their target will continue to be compensated by the Scottish Government (as they are now) up to the level of their Non Domestic Rates distributable amount through increased general revenue grant. The Scottish Government has estimated Non-Domestic Rate Income for Perth & Kinross Council at £47.331 million in 2012/13.

### **Council Tax Charge**

The net expenditure to be met from the Council Tax for 2012/13 is £70.524 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 2012/13 is therefore 60,902. Dividing the amount to be met from Council Tax by the tax base results in a 2012/13 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 2012/13**

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

The 30 year HRA Business Plan is updated each year to reflect the budgets, rent strategies and current economic climate. This is approved by the Housing and Health Committee to ensure the Standard Delivery Plan is affordable and sustainable. The HRA Business Plan has been updated to reflect the proposals within this report. The attached Housing Revenue Account (HRA) budget for 2012/13 has been prepared in accordance with the Housing Act and Scottish Government directives and was approved by the Housing and Health Committee on 1 February 2012.

### **Estimates 2012/13**

A summary of the 2012/13 Housing Revenue Account (HRA) estimates can be found on page 78 of this volume. As at 1 April 2012, the Council owns and lets approximately 7,286 houses.

On 1 February 2012, the Housing and Health Committee agreed an average weekly rent increase for 2012/13 of £2.84 per week (5.2%) bringing the average weekly rent, based on 52 weeks, to £57.36.

The revenue balance on the Housing Revenue Account to be carried forward into 2012/13 is anticipated to be £0.800 million.

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

S MacKenzie  
Acting Head of Finance  
May 2012

# 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.

# 2012/13 REVENUE BUDGET - GENERAL FUND

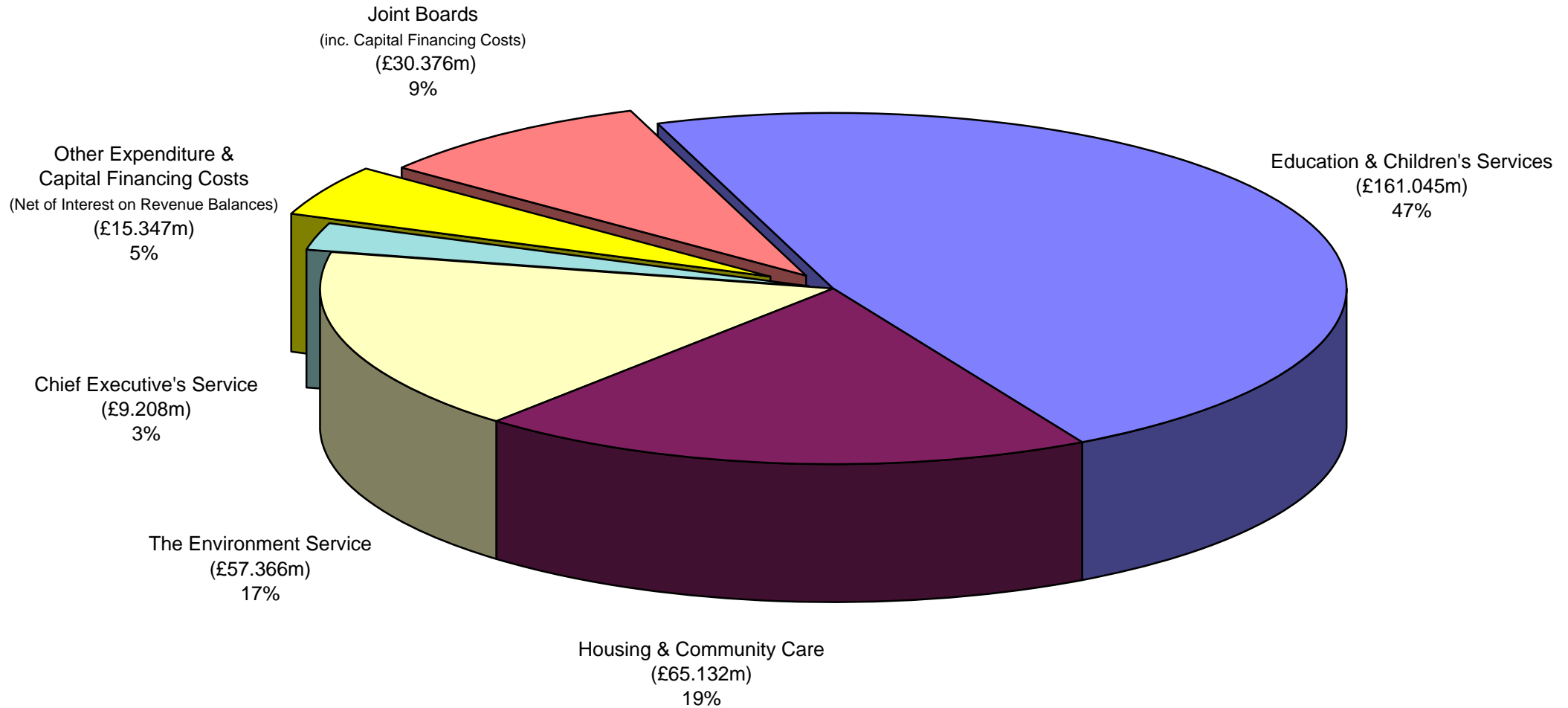
## ANALYSIS OF BUDGETED NET EXPENDITURE BY SERVICE

SERVICE	2012/13 Final Budget		Council Tax Band D Equivalent 2012/13
	£'000	£'000	£
Education & Children's Services		161,045	2,644.33
Housing & Community Care Services		65,132	1,069.46
The Environment Service		57,366	941.94
<i>Inc - Property Maintenance £3,579k</i>			
<i>- Energy Management £4,420k</i>			
<i>- Water Management £1,007k</i>			
Chief Executive's Service			
- Core Costs		295	
- Legal Services		936	
- Finance		3,288	
- Democratic Services		3,086	
- Human Resources		1,603	
Total Chief Executive's Service		9,208	151.19
<b>Sub-Total: Service Expenditure</b>		<b>292,751</b>	
<b>CORPORATE BUDGETS</b>			
Support Service External Income		(1,888)	(31.00)
Corporate Budget:			
Capital Financing Costs		14,685	241.13
Interest on Revenue Balances		(110)	(1.81)
Joint Boards (Including Capital Financing Costs)			
Police		22,340	366.82
Fire		6,840	112.31
Valuation		1,196	19.64
Trading Organisations - Surplus Returned to General Fund		(190)	(3.12)
Un-funded Pension Costs		1,340	22.00
Provision for Contingencies		250	4.11
Discretionary Relief		150	2.46
<b>Adjusted Net Expenditure</b>		<b>337,364</b>	<b>5,539.46</b>
Contribution to Capital Fund		876	14.38
Contribution to Change Fund		234	3.84
<b>Total Net Expenditure</b>		<b>338,474</b>	<b>5,557.68</b>
<b>To be financed by:</b>			
Revenue Support Grant		214,738	3,525.96
Capital Grants		4,045	66.42
Non-Domestic Rate Income		47,331	777.16
Council Tax Income		70,524	1,158.00
Use of Budget Flexibility/Contribution to Reserves		1,836	30.14
		<b>338,474</b>	<b>5,557.68</b>

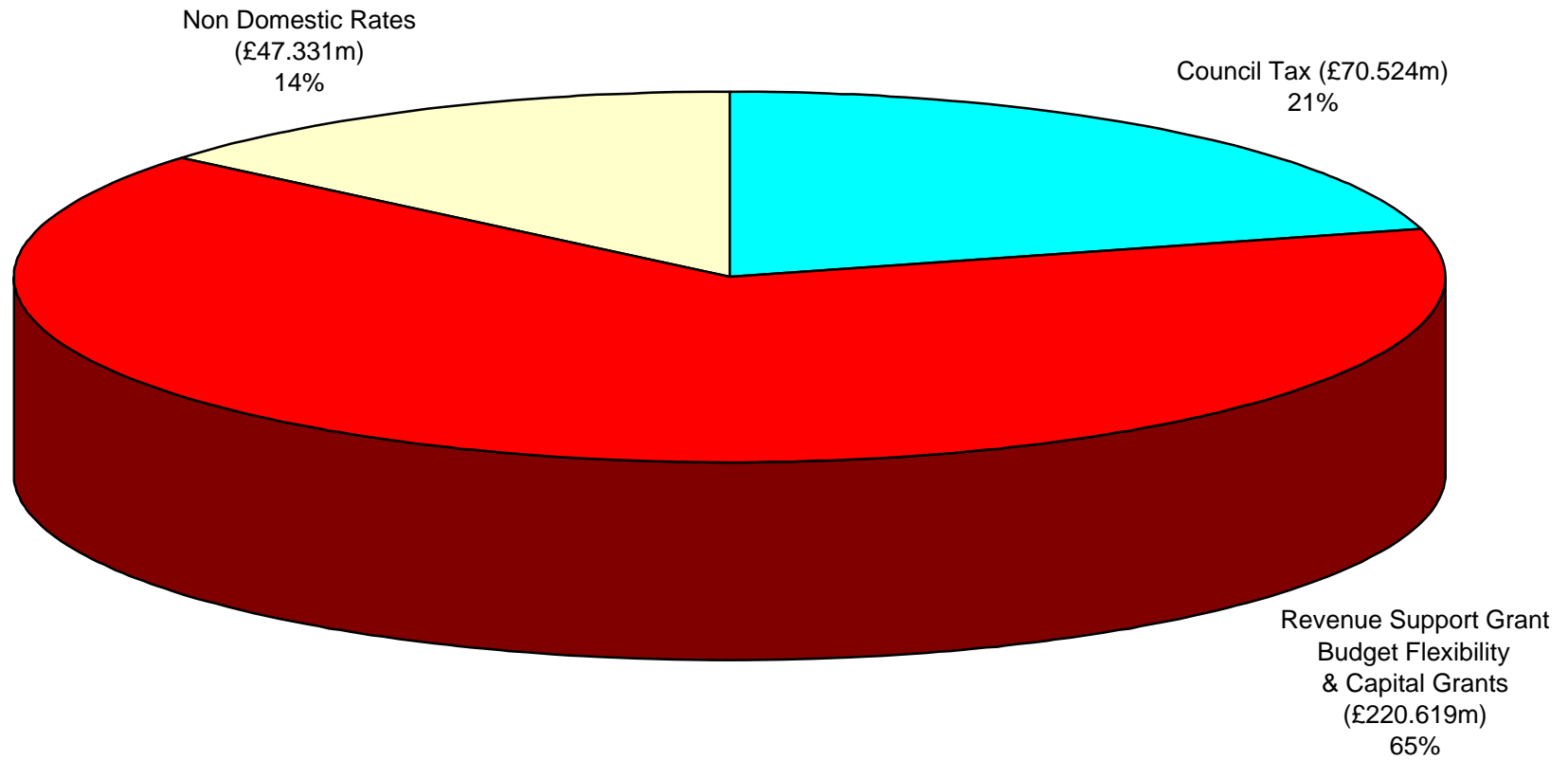


# 2012/13 GENERAL FUND NET REVENUE BUDGET BY SERVICE

Total £338.474m

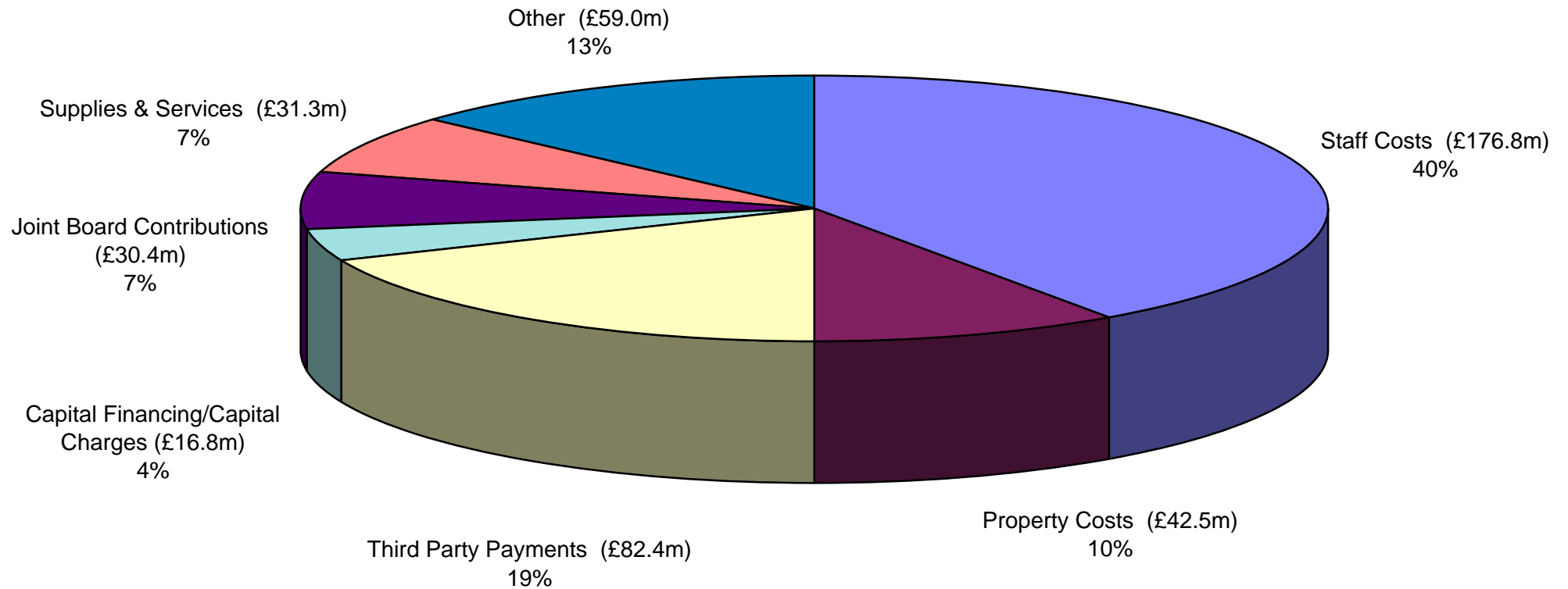


**2012/13 General Fund Net Revenue Budget**  
**Funding Sources**  
**Total £338.474m**



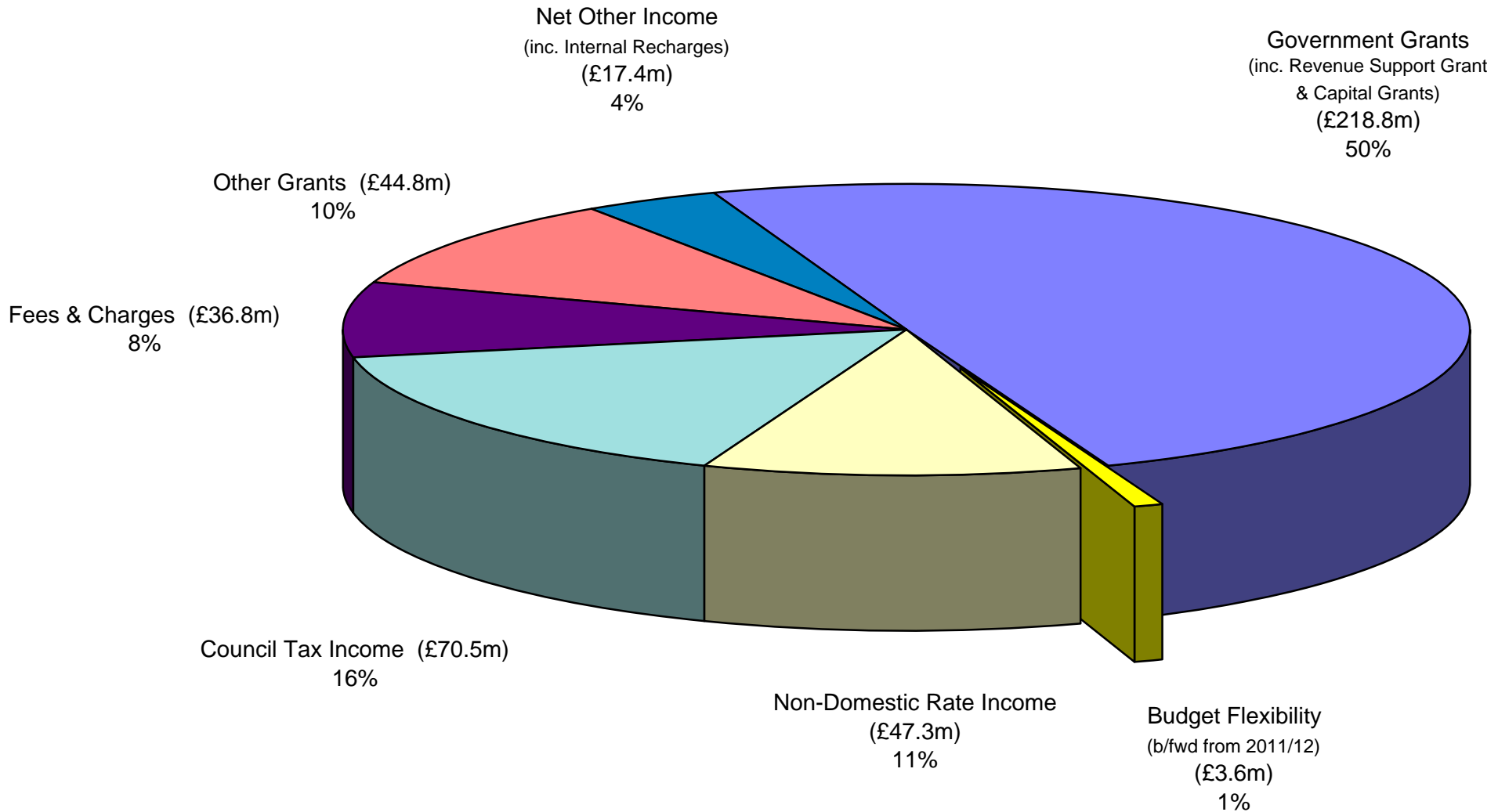
# SUMMARY OF GENERAL FUND GROSS EXPENDITURE 2012/13

TOTAL **£439.2 million**



# SUMMARY OF GENERAL FUND GROSS INCOME 2012/13

## TOTAL £439.2 million



## GENERAL FUND BUDGET 2008/09 TO 2012/13

Financial Year	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Net Revenue Budget	320,352	330,781	335,141	334,147	339,444
Budget Flexibility and Reserves	(7,078)	(1,147)	2,615	(76)	(2,806)
	<u>313,274</u>	<u>329,634</u>	<u>337,756</u>	<u>334,071</u>	<u>336,638</u>
<i>Government Funding</i>					
Revenue Support Grant	(188,274)	(196,735)	(207,396)	(202,276)	(214,738)
Capital Grants	(2,091)	(3,650)	(2,949)	(4,037)	(4,045)
Non Domestic Rate Income	(53,776)	(59,824)	(57,694)	(57,694)	(47,331)
	<u>(244,141)</u>	<u>(260,209)</u>	<u>(268,039)</u>	<u>(264,007)</u>	<u>(266,114)</u>
Amount to be Raised from Council Tax	69,133	69,425	69,717	70,064	70,524
Band D Equivalent Number of Dwellings (Net of provision for non collection)	59,700	59,952	60,205	60,504	60,902
Band D Equivalent Council Tax	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>	<u>£ 1,158</u>
Scottish Average Band D Council Tax	£ 1,149	£ 1,149	£ 1,149	£ 1,149	£ 1,149

## HOUSING REVENUE ACCOUNT 2008/09 TO 2012/13

Financial Year	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Gross Budgeted Expenditure	21,728	22,261	22,777	22,700	24,325
Budgeted Income					
Council House Rents	(17,977)	(19,034)	(19,863)	(20,799)	(21,911)
Other Income	(3,751)	(3,227)	(2,914)	(1,901)	(2,414)
	<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>£ 46.36</u>	<u>£ 50.16</u>	<u>£ 51.87</u>	<u>£ 54.52</u>	<u>£ 57.36</u>
Scottish Average Weekly Rent	£ 49.38	£ 52.79	£ 54.65	£ 56.88	£ 59.61
Approximate Number of Council Houses (at 1 April of each year)	7,573	7,434	7,369	7,357	7,286

## CALCULATION OF COUNCIL TAX 2012/13

2011/12		2012/13	
£'000		£'000	£'000
334,147	Net Expenditure at Outturn Prices		338,474
(76)	Budget Flexibility and Reserves		(1,836)
334,071			336,638
	<u>Less:</u>		
202,276	Revenue Support Grant	214,738	
4,037	Capital Grants	4,045	
57,694	Non-Domestic Rate Income	47,331	
264,007			266,114
<b>70,064</b>	<b>Amount to be met from Council Tax</b>		<b>70,524</b>
	Divide by:		
62,055	Council Tax Base - Band D Equivalent Number of Dwellings	62,464	
(1,551)	<u>Less:</u> Provision (2.5%) for non-collection	(1,562)	
60,504	<b>Effective Tax Base</b>		60,902
<b>£1,158.00</b>	<b>COUNCIL TAX (Band D)</b>		<b>£1,158.00</b>

### PERTH & KINROSS COUNCIL TAX v SCOTTISH AVERAGE TAX 2008/09 to 2012/13 (Excluding Water & Wastewater Charge)



PKC Council Tax     
  Scottish Average Council Tax

# COUNCIL TAX CHARGES 2012/13

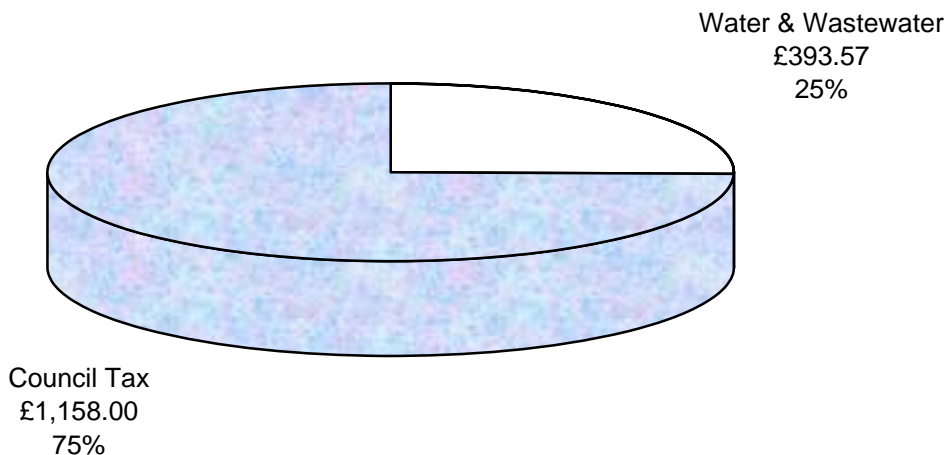
## Including Water and Wastewater Charges

Property Valuation Band	Upper limit of Band £	Fraction of Band 'D'	Council Tax Charge 2012/13 £	Water & Wastewater Charge £	Total Combined Charge 2012/13 £	Total Combined Charge 2011/12 £
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.*

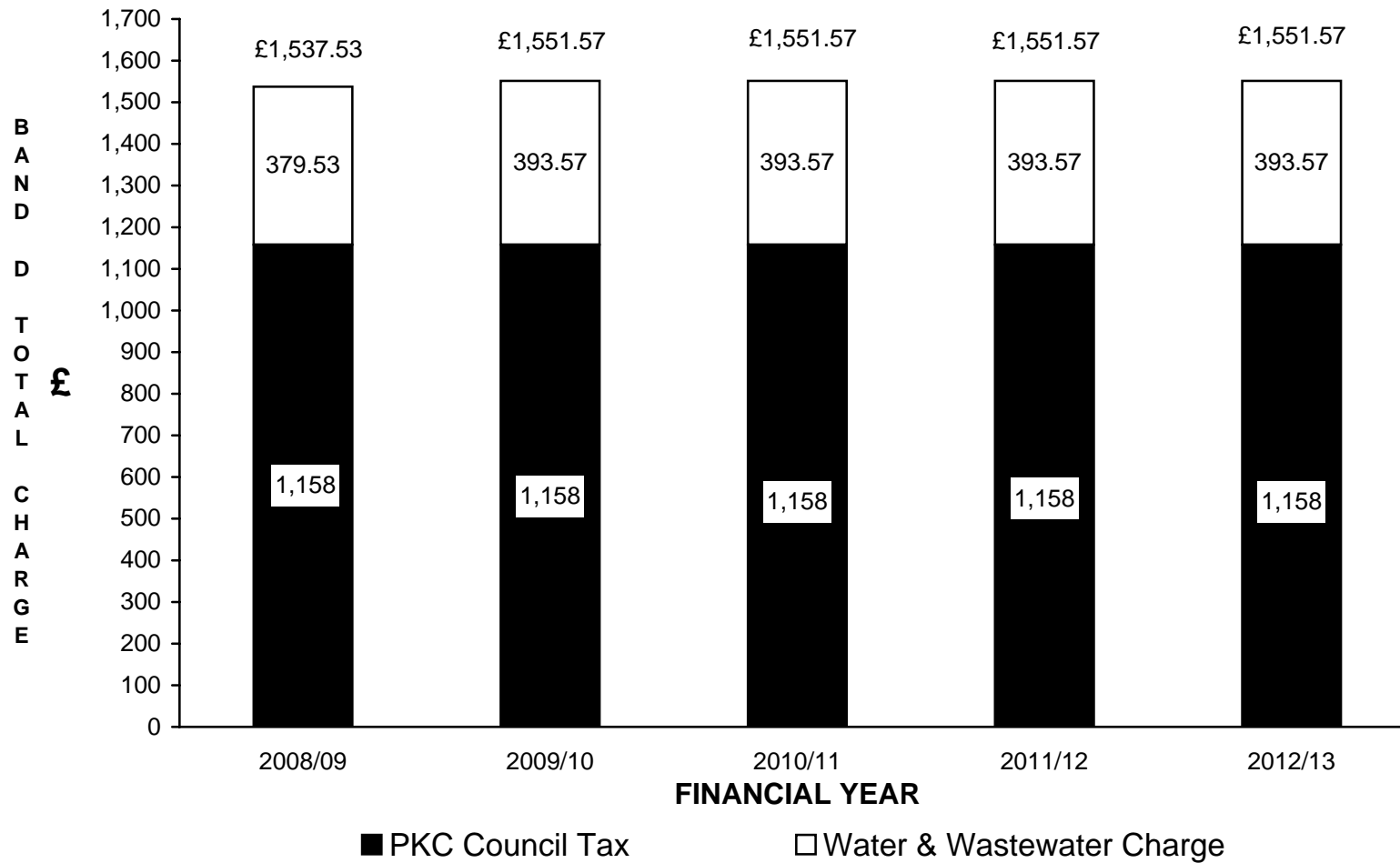
## Council Tax inc. Water & Wastewater Charges 2012/13

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



## PERTH & KINROSS COUNCIL TAX 2008/09 to 2012/13

INC WATER & WASTEWATER CHARGES COLLECTED ON BEHALF OF SCOTTISH WATER





## BUDGETED STAFF 2012/13 (Full Time Equivalent)

Service	Teachers	Other Council Staff	Total
Education & Children's Services	1,443.6	1,256.6	2,700.2
Housing & Community Care Services	-	1,236.6	1,236.6
The Environment Service	-	827.4	827.4
Chief Executive's Service	-	208.1	208.1
<b>TOTAL</b>	<b>1,443.6</b>	<b>3,528.7</b>	<b>4,972.3</b>

**Notes:**

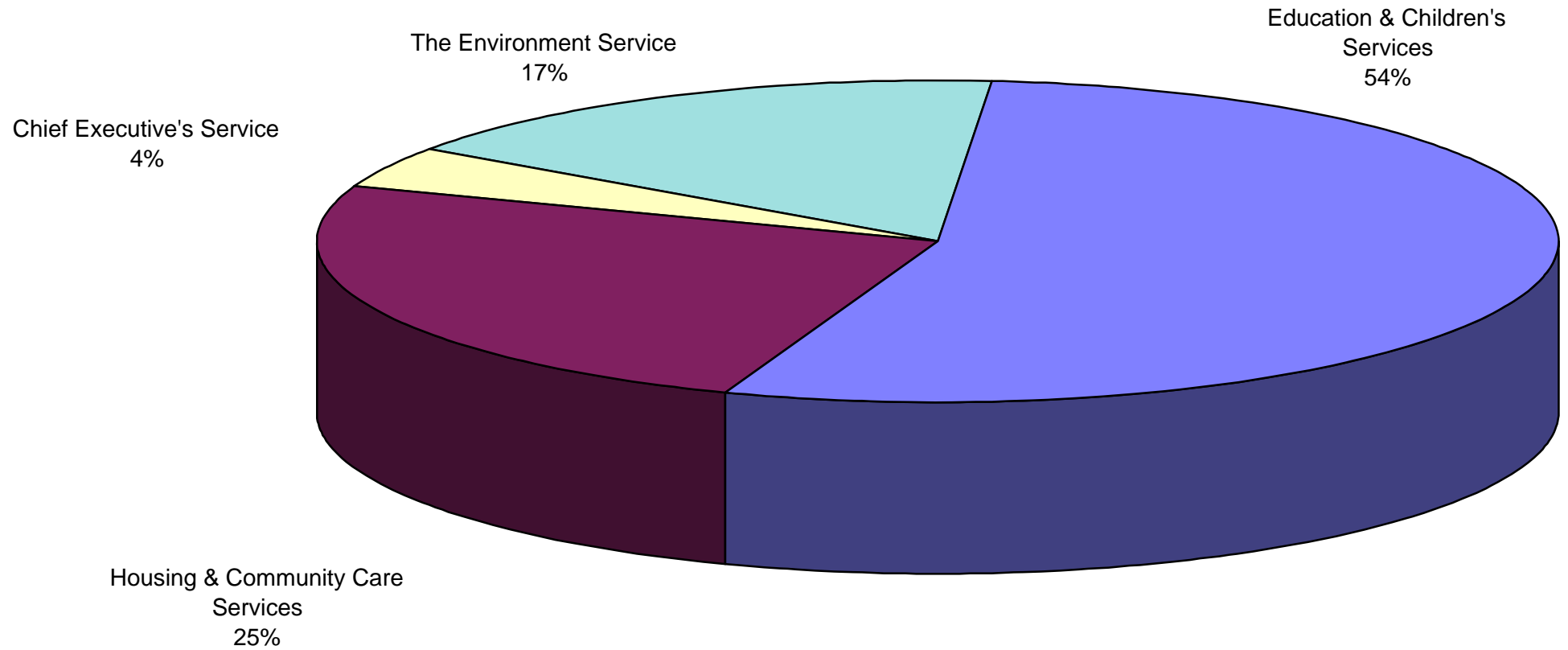
The following abbreviations are standard throughout the Budget Volume.

FT = Full Time

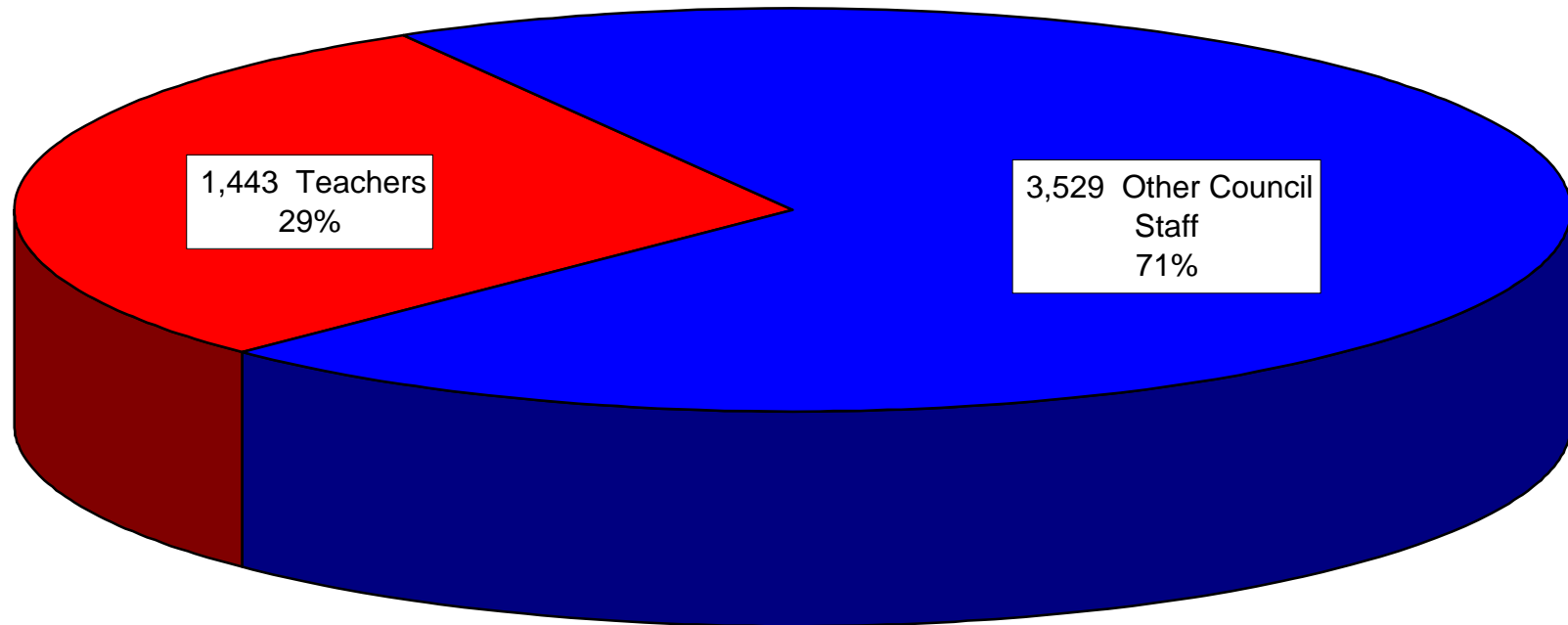
PT = Part Time

FTE = Full Time Equivalent

# BUDGETED STAFF BY SERVICE 2012/13 (Full Time Equivalent)



## BUDGETED STAFF BY CATEGORY 2012/13 (Full Time Equivalent)



# 2012/13 REVENUE BUDGET - GENERAL FUND

## SUBJECTIVE ANALYSIS OF BUDGETED NET SERVICE EXPENDITURE

		2012/13 TOTAL £'000
<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	2,040
	-Supn	368
	-NI	220
Single Status	-Gross Pay	80,313
	-Supn	14,402
	-NI	5,036
Craft Workers	-Gross Pay	393
	-Supn	71
	-NI	27
Councillors	-Gross Pay	776
	-Supn	109
	-NI	58
Teachers	-Gross Pay	53,432
	-Supn	7,980
	-NI	4,225
Teachers Pensions		317
Overtime		812
Supply Cover		2,808
Slippage		(2,043)
Other Staff Costs		4,114
<b>TOTAL STAFF COSTS</b>		<b>175,458</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		6,461
Energy		4,374
Unitary Charge		14,219
Property Insurance		453
Cleaning		2,475
Water		1,084
Property Maintenance		4,532
Other Property Costs		8,891
<b>TOTAL PROPERTY COSTS</b>		<b>42,489</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		3,505
Admin Insurance		152
Other Supplies & Services		27,682
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>31,339</b>
<b>TRANSPORT COSTS</b>		
Travel & Subsistence		360
Car Allowances		1,509
Contract Car Hire		221
Vehicle Maintenance		189
Pupil Transport		6,654
Other Transport Costs		7,580
<b>TOTAL TRANSPORT COSTS</b>		<b>16,513</b>
<b>TRANSFER PAYMENTS</b>		38,023
<b>THIRD PARTY PAYMENTS</b>		82,395
<b>SUPPORT SERVICES</b>		3,828
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>		1,384
<b>CFCR</b>		0
<b>GROSS EXPENDITURE</b>		<b>391,429</b>
<b>INCOME</b>		
Internal Recharges		16,613
Other Grant Income/Subsidy		44,861
Fees & Charges		36,821
Contract Income/External Work		383
<b>GROSS INCOME</b>		<b>98,678</b>
<b>NET SERVICE EXPENDITURE</b>		<b>292,751</b>

# EDUCATION & CHILDREN'S SERVICES

## SUMMARY

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	662
-Gross Pay	662
-Supn	119
-NI	70
Single Status	30,004
-Gross Pay	30,004
-Supn	5,351
-NI	1,693
Teachers	53,432
-Gross Pay	53,432
-Supn	7,980
-NI	4,225
Pensions	317
Overtime	84
Supply Cover	2,808
Slippage	(1,521)
Other Staff Costs	579
<b>TOTAL STAFF COSTS</b>	<b>105,803</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	4,801
Energy Costs	2
Unitary Charge	14,219
Property Insurance	442
Cleaning	2,093
Metered Water	0
Property Maintenance	328
Other Property Costs	1,733
<b>TOTAL PROPERTY COSTS</b>	<b>23,618</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	3,457
Admin Insurance	0
Other Supplies & Services	8,007
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>11,464</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	57
Transport Insurance	0
Car Allowances	562
Contract Car Hire	5
Vehicle Maintenance	183
Pupil Transport	6,654
Other Transport Costs	150
<b>TOTAL TRANSPORT COSTS</b>	<b>7,611</b>
<b>TRANSFER PAYMENTS</b>	<b>72</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	1,083
Other Third Party Payments	16,963
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>18,046</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>782</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>167,396</b>
<b>INCOME</b>	
Internal Recharges	148
Other Grant Income/Subsidy	1,583
Fees & Charges	4,620
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>6,351</b>
<b>NET EXPENDITURE</b>	<b>161,045</b>

Education & Children's Services comprises Education Services, Cultural and Community Services, Children and Families Services staff and Corporate Business Change, IT & Support staff. The Service has budgeted for approximately 2,700 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 141 establishments.

# EDUCATION & CHILDREN'S SERVICES

## DAY SCHOOLS - NURSERY

2012/13  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	3,741
	-Supn	669
	-NI	184
Teachers	-Gross Pay	1,493
	-Supn	223
	-NI	114
Pensions		0
Overtime		0
Supply Cover		109
Slippage		(92)
Other Staff Costs		12
<b>TOTAL STAFF COSTS</b>		<b>6,453</b>

### PROPERTY COSTS

Non Domestic Rates		12
Energy Costs		0
Unitary Charge		0
Property Insurance		0
Cleaning		16
Metered Water		0
Property Maintenance		4
Other Property Costs		32
<b>TOTAL PROPERTY COSTS</b>		<b>64</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		178
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>178</b>

### TRANSPORT COSTS

Travel & Subsistence		4
Transport Insurance		0
Car Allowances		49
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		0
Other Transport Costs		5
<b>TOTAL TRANSPORT COSTS</b>		<b>58</b>

### TRANSFER PAYMENTS

		0
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### THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		1,368
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>1,368</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

		8,121
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### INCOME

Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		525
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>525</b>

### NET EXPENDITURE

		7,596
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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, inclusion and effective partnership which will raise standards of attainment and achievement for all young people.

Budgetary provision is made for 200 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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 77
	-Supn 14
	-NI 8
Single Status	-Gross Pay 2,704
	-Supn 486
	-NI 78
Teachers	-Gross Pay 24,275
	-Supn 3,617
	-NI 1,893
Pensions	0
Overtime	0
Supply Cover	1,052
Slippage	(465)
Other Staff Costs	122
<b>TOTAL STAFF COSTS</b>	<b>33,861</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	1,774
Energy Costs	0
Unitary Charge	2,885
Property Insurance	0
Cleaning	1,046
Metered Water	0
Property Maintenance	135
Other Property Costs	168
<b>TOTAL PROPERTY COSTS</b>	<b>6,008</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,055
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,055</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	3
Transport Insurance	0
Car Allowances	121
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	1,978
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>2,102</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>43,026</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>43,026</b>

There are 72 primary schools and 4 all through primary and secondary schools. 3 primary schools are mothballed and have 0 pupils. Schools vary in pupil numbers from 8 up to over 400.

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

2012/13  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	-Gross Pay	78
	-Supn	14
	-NI	8
Single Status	-Gross Pay	2,743
	-Supn	485
	-NI	147
Teachers	-Gross Pay	23,120
	-Supn	3,444
	-NI	1,867
Pensions		0
Overtime		0
Supply Cover		1,286
Slippage		(524)
Other Staff Costs		147
<b>TOTAL STAFF COSTS</b>		<b>32,815</b>

### PROPERTY COSTS

Non Domestic Rates		2,602
Energy Costs		0
Unitary Charge		11,334
Property Insurance		0
Cleaning		782
Metered Water		0
Property Maintenance		161
Other Property Costs		233
<b>TOTAL PROPERTY COSTS</b>		<b>15,112</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		1,959
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>1,959</b>

### TRANSPORT COSTS

Travel & Subsistence		2
Transport Insurance		0
Car Allowances		53
Contract Car Hire		0
Vehicle Maintenance		79
Pupil Transport		3,847
Other Transport Costs		0
<b>TOTAL TRANSPORT COSTS</b>		<b>3,981</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

		305
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### CFCR

		0
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### GROSS EXPENDITURE

		54,821
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### INCOME

Internal Recharges		0
Other Grant Income/Subsidy		867
Fees & Charges		24
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>891</b>

### NET EXPENDITURE

		53,930
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There are 6 secondary schools and 4 all through (primary and secondary) schools. All of the schools have special provision, units or support systems which provide for pupils who have additional support needs.

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

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

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

All secondary schools are within the Devolved School Management Scheme.



# EDUCATION & CHILDREN'S SERVICES

## SPECIAL SECTOR

		2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	2,834
	-Supn	510
	-NI	95
Teachers	-Gross Pay	3,592
	-Supn	536
	-NI	284
Pensions		0
Overtime		0
Supply Cover		249
Slippage		(112)
Other Staff Costs		26
<b>TOTAL STAFF COSTS</b>		<b>8,014</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		32
Energy Costs		0
Unitary Charge		0
Property Insurance		0
Cleaning		66
Metered Water		0
Property Maintenance		10
Other Property Costs		9
<b>TOTAL PROPERTY COSTS</b>		<b>117</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		27
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		823
Other Transport Costs		3
<b>TOTAL TRANSPORT COSTS</b>		<b>872</b>
<b>TRANSFER PAYMENTS</b>		<b>0</b>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Contractors		0
Other Third Party Payments		2,772
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>2,772</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>413</b>
<b>CFCR</b>		<b>0</b>
<b>GROSS EXPENDITURE</b>		<b>12,370</b>
<b>INCOME</b>		
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		88
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>88</b>
<b>NET EXPENDITURE</b>		<b>12,282</b>

### Special Provision

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

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

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

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

Fairview School 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 Additional Support for Learning Panel and provides one of the main interfaces for education with Child and Community Health Services.

# EDUCATION & CHILDREN'S SERVICES

## CHILDREN AND FAMILIES SERVICES

		2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	84
	-Supn	15
	-NI	8
Single Status	-Gross Pay	6,073
	-Supn	1,085
	-NI	437
Teachers	-Gross Pay	71
	-Supn	11
	-NI	5
Pensions		0
Overtime		8
Supply Cover		62
Slippage		(106)
Other Staff Costs		56
<b>TOTAL STAFF COSTS</b>		<b>7,809</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		65
Energy Costs		2
Unitary Charge		0
Property Insurance		0
Cleaning		38
Metered Water		0
Property Maintenance		5
Other Property Costs		44
<b>TOTAL PROPERTY COSTS</b>		<b>154</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		0
Admin Insurance		0
Other Supplies & Services		335
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>335</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		6,566
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>6,566</b>
<b>SUPPORT SERVICES</b>		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>		<b>0</b>
<b>CFCR</b>		<b>0</b>
<b>GROSS EXPENDITURE</b>		<b>15,104</b>
<b>INCOME</b>		
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		96
Contract Income/External Work		0
<b>GROSS INCOME</b>		<b>96</b>
<b>NET EXPENDITURE</b>		<b>15,008</b>

This budget supports Children and Families Services.

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

These services include:

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

Corporate Business Change, IT & Support

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 346
	-Supn 62
	-NI 38
Single Status	-Gross Pay 6,245
	-Supn 1,106
	-NI 417
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	317
Overtime	14
Supply Cover	26
Slippage	(118)
Other Staff Costs	199
<b>TOTAL STAFF COSTS</b>	<b>8,652</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	7
Energy Costs	0
Unitary Charge	0
Property Insurance	442
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	80
<b>TOTAL PROPERTY COSTS</b>	<b>529</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	2,890
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>2,890</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	9
Transport Insurance	0
Car Allowances	98
Contract Car Hire	0
Vehicle Maintenance	2
Pupil Transport	0
Other Transport Costs	5
<b>TOTAL TRANSPORT COSTS</b>	<b>114</b>
<b>TRANSFER PAYMENTS</b>	<b>60</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	228
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>228</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>64</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>12,537</b>
<b>INCOME</b>	
Internal Recharges	148
Other Grant Income/Subsidy	0
Fees & Charges	346
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>494</b>
<b>NET EXPENDITURE</b>	<b>12,043</b>

Corporate Business Change

Corporate Business Change provide support to the Council in the areas of Strategic Planning and Improvement, Corporate Change and Organisational Development.

The Team provide corporate support for strategic planning, performance management, research and information, scrutiny and challenge, risk management and community planning.

The Team also provides a centre of expertise to support Services in Transformation, Programme and Project Management, Customer Focus and New Media. The Team support Services in developing change opportunities, appraising options, delivering business cases, managing projects, redesigning services, and realising benefits.

The Team deliver a range of strategic and operational activities which aim to help people gain more information about big picture issues, offer their views and shape progress and access personal and skills development opportunities i.e. Leadership Development Programme, Employee Engagement Survey, Securing the Future Awards programme & various other programmes to develop staff.

IT

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

Support Services

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

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

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

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

Contract Management support & guidance is also provided to managers.

# EDUCATION & CHILDREN'S SERVICES

## CATERING SERVICE

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 214
	-Supn 39
	-NI 8
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>257</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	98
<b>TOTAL PROPERTY COSTS</b>	<b>101</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	3,457
Admin Insurance	0
Other Supplies & Services	303
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>3,760</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	3
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>6</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	1,083
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1,083</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>5,207</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	2,891
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>2,891</b>
<b>NET EXPENDITURE</b>	<b>2,316</b>

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

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

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

Income detailed under charges represents monies collected from pupils and staff. The charges for 2012/13 for a standard pupil meal are as follows:

Primary	£1.80
Secondary	£1.95
Adults	£2.80

Breakfast Club services operate in 19 schools.

# EDUCATION & CHILDREN'S SERVICES

## GRANTS AND INITIATIVES

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	478
-Gross Pay	85
-Supn	33
-NI	224
Teachers	37
-Gross Pay	16
-Supn	0
-NI	0
Pensions	0
Overtime	0
Supply Cover	0
Slippage	0
Other Staff Costs	0
<b>TOTAL STAFF COSTS</b>	<b>873</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	210
<b>TOTAL PROPERTY COSTS</b>	<b>210</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	126
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>126</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>1,233</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	716
Fees & Charges	0
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>716</b>
<b>NET EXPENDITURE</b>	<b>517</b>

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

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

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

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

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

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

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

# EDUCATION & CHILDREN'S SERVICES

## CULTURAL & COMMUNITY SERVICES

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	77
-Gross Pay	77
-Supn	14
-NI	8
Single Status	4,972
-Gross Pay	4,972
-Supn	886
-NI	294
Teachers	657
-Gross Pay	657
-Supn	112
-NI	46
Pensions	0
Overtime	62
Supply Cover	24
Slippage	(100)
Other Staff Costs	17
<b>TOTAL STAFF COSTS</b>	<b>7,069</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	306
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	145
Metered Water	0
Property Maintenance	13
Other Property Costs	859
<b>TOTAL PROPERTY COSTS</b>	<b>1,323</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	979
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>979</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	9
Transport Insurance	0
Car Allowances	93
Contract Car Hire	0
Vehicle Maintenance	102
Pupil Transport	6
Other Transport Costs	26
<b>TOTAL TRANSPORT COSTS</b>	<b>236</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	5,370
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>5,370</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>14,977</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	650
Contract Income/External Work	0
<b>GROSS INCOME</b>	<b>650</b>
<b>NET EXPENDITURE</b>	<b>14,327</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. Three mobile vans are also in operation.

Community Learning and Development includes Adult and Family Learning including parenting, Capacity Building, and Youth Services. Services provided include community based adult learning, literacy, numeracy, and core skill programmes, work with parents and families to create resilience, and work with young people to support their wider achievement.

The Community Capacity Building 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 with collections of nationally recognised significance. These are Perth Museum and Art Gallery, the Fergusson Gallery and Alyth Museum.

The Arts Development team offers development opportunities across the Council area in arrange of arts disciplines, 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 Sports Development team work in partnership with a range of other bodies to promote recruitment, participation and performance in all aspects of sport within Perth and Kinross. This includes those playing, coaching, refereeing, managing, volunteering and watching sport.

The Outdoor Education team provides a range of opportunities designed to build self esteem and promote learning and development, and manage the Council's two Outdoor Centres Blackwater and Kinloch Rannoch.

The service also works in partnership with Live Active Leisure, Horsecross Arts Ltd, and Pitlochry Festival Theatre to deliver a range of culture and leisure services.

# HOUSING & COMMUNITY CARE

## SUMMARY

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	425
-Gross Pay	77
-Supn	46
-NI	46
Single Status	25,444
-Gross Pay	4,580
-Supn	1,592
-NI	1,592
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	94
Other Staff Costs	1,782
Slippage	(243)
<b>TOTAL STAFF COSTS</b>	<b>33,797</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	154
Energy Costs	61
Property Insurance	3
Cleaning	123
Metered Water	21
Property Maintenance	418
Other Property Costs	2,340
<b>TOTAL PROPERTY COSTS</b>	<b>3,120</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	2,396
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>2,396</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	153
Transport Insurance	0
Car Allowances	795
Contract Car Hire	8
Vehicle Maintenance	6
Other Transport Costs	361
<b>TOTAL TRANSPORT COSTS</b>	<b>1,323</b>
<b>TRANSFER PAYMENTS</b>	<b>37,785</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	48,584
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>48,584</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	155
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>155</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>139</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>127,299</b>
<b>INCOME</b>	
Internal Recharges	1,726
Other Grant Income/Subsidy	38,232
Fees & Charges	17,602
Resource Transfer	4,607
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>62,167</b>
<b>NET EXPENDITURE</b>	<b>65,132</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**

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	10,924
-Gross Pay	1,966
-Supn	616
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	754
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>14,260</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	19
Energy Costs	6
Property Insurance	0
Cleaning	13
Metered Water	0
Property Maintenance	13
Other Property Costs	18
<b>TOTAL PROPERTY COSTS</b>	<b>69</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	518
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>518</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	70
Transport Insurance	0
Car Allowances	261
Contract Car Hire	3
Vehicle Maintenance	3
Other Transport Costs	102
<b>TOTAL TRANSPORT COSTS</b>	<b>439</b>
<b>TRANSFER PAYMENTS</b>	<b>3</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	27,533
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>27,533</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>42,822</b>
<b>INCOME</b>	
Internal Recharges	71
Other Grant Income/Subsidy	0
Fees & Charges	3,017
Resource Transfer	4,469
<b>TOTAL INCOME</b>	<b>7,557</b>
<b>NET EXPENDITURE</b>	<b>35,265</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**

**2012/13  
FINAL  
BUDGET  
£'000**

<b>STAFF COSTS</b>		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	786
	-Supn	141
	-NI	54
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		0
Other Staff Costs		4
Slippage		0
<b>TOTAL STAFF COSTS</b>		<b>985</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		16
Energy Costs		0
Property Insurance		1
Cleaning		4
Metered Water		0
Property Maintenance		0
Other Property Costs		28
<b>TOTAL PROPERTY COSTS</b>		<b>49</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		0
Admin Insurance		0
Other Supplies & Services		56
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>56</b>
<b>TRANSPORT COSTS</b>		
Travel & Subsistence		17
Transport Insurance		0
Car Allowances		0
Contract Car Hire		0
Vehicle Maintenance		0
Other Transport Costs		2
<b>TOTAL TRANSPORT COSTS</b>		<b>19</b>
<b>TRANSFER PAYMENTS</b>		<b>0</b>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Contractors		0
Other Third Party Payments		1,760
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>1,760</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>2,869</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>2,495</b>

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

#### **Community Support Services**

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

People with sensory impairment received a similar service from the Perth 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 deliver services to adults at risk of harm to ensure they are safe.

#### **Care at Home**

Care at home is provided through Reablement and Mainstream provision of personal care support to people with physical disability. Direct Payments play a significant part in ensuring that people 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**

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	2,691
-Gross Pay	484
-Supn	161
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	65
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>3,401</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	2
Energy Costs	3
Property Insurance	0
Cleaning	41
Metered Water	0
Property Maintenance	7
Other Property Costs	59
<b>TOTAL PROPERTY COSTS</b>	<b>112</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	74
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>74</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	34
Transport Insurance	0
Car Allowances	28
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	237
<b>TOTAL TRANSPORT COSTS</b>	<b>299</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	9,718
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>9,718</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>13,604</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	771
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>771</b>
<b>NET EXPENDITURE</b>	<b>12,833</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.

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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 923
	-Supn 166
	-NI 64
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	0
Other Staff Costs	27
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>1,180</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	47
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>47</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	13
Contract Car Hire	0
Vehicle Maintenance	1
Other Transport Costs	18
<b>TOTAL TRANSPORT COSTS</b>	<b>33</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor:	0
Other Third Party Payments	2,687
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2,687</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>4,024</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	335
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>335</b>
<b>NET EXPENDITURE</b>	<b>3,689</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.

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

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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	77
-Gross Pay	14
-Supn	8
-NI	8
Single Status	261
-Gross Pay	47
-Supn	24
-NI	24
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	139
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>570</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	61
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>61</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	6
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>6</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor:	0
Other Third Party Payments:	76
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>76</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>713</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	6,258
Resource Transfer	138
<b>TOTAL INCOME</b>	<b>6,396</b>
<b>NET EXPENDITURE</b>	<b>(5,683)</b>

This section comprises Community Care Management and Resource Transfer Income.

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

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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	553
-Gross Pay	100
-Supn	39
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	0
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>692</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	17
Energy Costs	0
Property Insurance	0
Cleaning	10
Metered Water	0
Property Maintenance	0
Other Property Costs	65
<b>TOTAL PROPERTY COSTS</b>	<b>92</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	8
Transport Insurance	0
Car Allowances	8
Contract Car Hire	0
Vehicle Maintenance	2
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>18</b>
<b>TRANSFER PAYMENTS</b>	<b>1</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor	0
Other Third Party Payments	44
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>44</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>871</b>
<b>INCOME</b>	
Internal Recharges	52
Other Grant Income/Subsidy	0
Fees & Charges	279
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>331</b>
<b>NET EXPENDITURE</b>	<b>540</b>

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

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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,792
-Gross Pay	323
-Supn	129
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	1
Other Staff Costs	45
Slippage	(19)
<b>TOTAL STAFF COSTS</b>	<b>2,271</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	29
Energy Costs	1
Property Insurance	2
Cleaning	5
Metered Water	0
Property Maintenance	0
Other Property Costs	121
<b>TOTAL PROPERTY COSTS</b>	<b>158</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	7
Transport Insurance	0
Car Allowances	36
Contract Car Hire	5
Vehicle Maintenance	0
Other Transport Costs	2
<b>TOTAL TRANSPORT COSTS</b>	<b>50</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor	0
Other Third Party Payments	285
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>285</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>2,797</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	1,559
Fees & Charges	882
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>2,441</b>
<b>NET EXPENDITURE</b>	<b>356</b>

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

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

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

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

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

The service will be complimented by the introduction of our Community Safety teams with the same line management structure to ensure greater synergies within the Council and its Community Safety partners.

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

	2012/13 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	0
Slippage	55
<b>TOTAL STAFF COSTS</b>	<b>157</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	417
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>417</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>576</b>
<b>INCOME</b>	
Internal Recharges	50
Other Grant Income Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>50</b>
<b>NET EXPENDITURE</b>	<b>526</b>

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

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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	893
-Gross Pay	161
-Supn	56
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	0
Slippage	91
<b>TOTAL STAFF COSTS</b>	<b>1,201</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	35
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>35</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	6
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>6</b>
<b>TRANSFER PAYMENTS</b>	<b>36,116</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>37,359</b>
<b>INCOME</b>	
Internal Recharges	94
Other Grant Income Subsidy	36,338
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>36,432</b>
<b>NET EXPENDITURE</b>	<b>927</b>

Benefits Administration comprises the following component elements:-

Housing Benefits & Council Tax Benefits

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

The Exchequer makes a cash limited grant towards administration costs.

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

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

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



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

2012/13

**FINAL  
BUDGET  
£'000**

**STAFF COSTS**

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	847
	-Supn	151
	-NI	56
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		17
Other Staff Costs		7
Slippage		0
<b>TOTAL STAFF COSTS</b>		<b>1,078</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	218
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>218</b>

**TRANSPORT COSTS**

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

**TRANSFER PAYMENTS**

0

**THIRD PARTY PAYMENTS**

Payments to Contractors	0
Other Third Party Payments	28
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>28</b>

**SUPPORT SERVICES**

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

**CAPITAL FINANCING/CAPITAL CHARGES**

0

**CFCR**

0

**GROSS EXPENDITURE**

1,326

**INCOME**

Internal Recharges	22
Other Grant Income Subsidy	0
Fees & Charges	671
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>693</b>

**NET EXPENDITURE**

633

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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	482
-Gross Pay	87
-Supn	33
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	0
Slippage	123
<b>TOTAL STAFF COSTS</b>	<b>725</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	6
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>6</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	10
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>10</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
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>741</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income Subsidy	0
Fees & Charges	96
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>96</b>
<b>NET EXPENDITURE</b>	<b>645</b>

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

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

The Welfare Rights Team generated £5.25 million within the local community in the year 2011/12.

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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	562
-Supn	101
-NI	38
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	56
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>757</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	11
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	25
<b>TOTAL PROPERTY COSTS</b>	<b>36</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	37
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>37</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	6
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>6</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	59
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>59</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>895</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income Subsidy	0
Fees & Charges	15
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>15</b>
<b>NET EXPENDITURE</b>	<b>880</b>

Safer Communities

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

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

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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	19
-Gross Pay	4
-Supn	1
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	0
Slippage	0
<b>TOTAL STAFF COSTS</b>	<b>24</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	1
Property Insurance	0
Cleaning	0
Metered Water	10
Property Maintenance	4
Other Property Costs	16
<b>TOTAL PROPERTY COSTS</b>	<b>31</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	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	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>56</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income Subsidy	0
Fees & Charges	71
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>71</b>
<b>NET EXPENDITURE</b>	<b>(15)</b>

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**

**2012/13**  
**FINAL**  
**BUDGET**  
**£'000**

**STAFF COSTS**

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	1,193
	-Supn	215
	-NI	78
Teachers	-Gross Pay	0
	-Supn	0
	-NI	0
Pensions		0
Overtime		76
Other Staff Costs		212
Slippage		0
<b>TOTAL STAFF COSTS</b>		<b>1,774</b>

**PROPERTY COSTS**

Non Domestic Rates	22
Energy Costs	44
Property Insurance	0
Cleaning	30
Metered Water	11
Property Maintenance	394
Other Property Costs	1,854
<b>TOTAL PROPERTY COSTS</b>	<b>2,355</b>

**SUPPLIES & SERVICES**

Catering	0
Admin Insurance	0
Other Supplies & Services	473
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>473</b>

**TRANSPORT COSTS**

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>

**TRANSFER PAYMENTS**

	0
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**THIRD PARTY PAYMENTS**

Payments to Contractors	0
Other Third Party Payments	225
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>225</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**

	139
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**CFCR**

	0
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**GROSS EXPENDITURE**

	<b>4,971</b>
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**INCOME**

Internal Recharges	27
Other Grant Income Subsidy	335
Fees & Charges	4,391
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>4,753</b>

**NET EXPENDITURE**

	<b>218</b>
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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 people. In addition the service provides a 24 hour emergency standby service and manages a 30 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 and to ensure that tenants are offered the necessary support and assistance to sustain tenancies.

The Private Sector Access 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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	269
-Gross Pay	48
-Supn	30
-NI	3,518
Single Status	634
-Gross Pay	243
-Supn	0
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	473
Slippage	(493)
<b>TOTAL STAFF COSTS</b>	<b>4,722</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	37
Energy Costs	5
Property Insurance	0
Cleaning	19
Metered Water	0
Property Maintenance	0
Other Property Costs	80
<b>TOTAL PROPERTY COSTS</b>	<b>141</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	813
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>813</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	428
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>428</b>
<b>TRANSFER PAYMENTS</b>	<b>1,665</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	5,751
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>5,751</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Renta	0
IST Recharge	155
Housing Administration Recharge	0
<b>TOTAL SUPPORT SERVICES</b>	<b>155</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>13,675</b>
<b>INCOME</b>	
Internal Recharges	1,410
Other Grant Income/Subsidy	0
Fees & Charges	442
Resource Transfer	0
<b>TOTAL INCOME</b>	<b>1,852</b>
<b>NET EXPENDITURE</b>	<b>11,823</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 the two areas of Strategy & Support:

**Strategy**

Strategic Services includes Planning & Policy, Strategic Commissioning, Community Regeneration and Customer Liaison

Planning, Policy & Strategic 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, private and third sector.

Customer Liaison

The Customer Liaison Team supports operational teams throughout the service to make a positive difference to the lives of all our service users. This includes service development, staff and stakeholder communications, complaints, customer care, consultation, participation and equalities.

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.

Finance & Business Support

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

- Finance & Business Support
- Learning & Organisational Development
- Performance & Business Improvement

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

- Local Taxes
- Housing Benefits and Council Tax Benefits
- Welfare Rights Service
- Procurement (see below)
- Customer Service Centre (see below)

Procurement

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

Customer Service Centre

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

# THE ENVIRONMENT SERVICE

## SUMMARY

2012/13  
FINAL  
BUDGET  
£'000

### STAFF COSTS

Chief Officials	- Gross Pay	506
	- Supn	91
	- NI	56
Single Status	- Gross Pay	19,256
	- Supn	3,464
	- NI	1,337
Craft Workers	- Gross Pay	393
	- Supn	71
	- NI	27
Pensions		0
Overtime		612
Slippage		(271)
Other Staff Costs		1,348
Staff Cost & Overhead Recharge		0
<b>TOTAL STAFF COSTS</b>		<b>26,890</b>

### PROPERTY COSTS

Non Domestic Rates		1,506
Energy Costs		4,311
Property Insurance		8
Cleaning		259
Metered Water		1,063
Property Maintenance		3,786
Other Property Costs		4,816
<b>TOTAL PROPERTY COSTS</b>		<b>15,749</b>

### SUPPLIES & SERVICES

Catering		0
Admin Insurance		152
Other Supplies & Services		15,731
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>15,883</b>

### TRANSPORT COSTS

Travel & Subsistence		91
Transport Insurance		0
Car Allowances		152
Contract Car Hire		207
Vehicle Maintenance		0
Other Transport Costs		7,044
<b>TOTAL TRANSPORT COSTS</b>		<b>7,494</b>

### TRANSFER PAYMENTS

		166
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### THIRD PARTY PAYMENTS

Payments to Contractors		9,380
Other Third Party Payments		5,686
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>15,066</b>

### SUPPORT SERVICES

Fleet Recharge		0
Property Rental		0
Admin Recharge		3,673
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>3,673</b>

### CAPITAL FINANCING/CAPITAL CHARGES

		463
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### CFCR

		0
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### GROSS EXPENDITURE

		<b>85,384</b>
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### INCOME

Local Roads		0
Transport		0
Capital		571
Rechargeable Works		0
Car Parks		23
Council & Corporate Functions		0
Internal Recharges		13,074
Flood Alleviation		0
Other Grant Income/Subsidy		411
Fees & Charges		13,697
Contract Income/External Work		242
<b>TOTAL INCOME</b>		<b>28,018</b>

### NET EXPENDITURE

		<b>57,366</b>
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Through its Corporate and Community Plans, the Council has articulated a vision of ".....a confident and ambitious Perth & Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported."

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

Our Key Service Objectives are:

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

# THE ENVIRONMENT SERVICE

## PROFESSIONAL & ENGINEERING SERVICES

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	2,084
- Gross Pay	375
- Supn	155
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	56
Slippage	0
Other Staff Costs	70
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>2,740</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	29
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>29</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	25
Contract Car Hire	72
Vehicle Maintenance	0
Other Transport Costs	10
<b>TOTAL TRANSPORT COSTS</b>	<b>111</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	533
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>533</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	
	<b>3,464</b>
<b>INCOME</b>	
Local Roads	1,883
Transport	500
Capital	571
Rechargeable Works	37
Car Parks	23
Council & Corporate Functions	0
Internal Recharges	109
Flood Alleviation	310
Other Grant Income/Subsidy	0
Fees & Charges	31
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>3,464</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

	2012/13 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	1,487
<b>TOTAL STAFF COSTS</b>	<b>1,487</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	2,595
Other Third Party Payments	70
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2,665</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>4,304</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>4,002</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

	2012/13 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	199
<b>TOTAL STAFF COSTS</b>	<b>199</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	1,127
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1,595</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>1,794</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>1,794</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

	2012/13 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	234
<b>TOTAL STAFF COSTS</b>	<b>234</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>3,029</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>3,029</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

	2012/13 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	500
<b>TOTAL STAFF COSTS</b>	<b>500</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	44
Energy Costs	4
Property Insurance	0
Cleaning	0
Metered Water	42
Property Maintenance	60
Other Property Costs	23
<b>TOTAL PROPERTY COSTS</b>	<b>173</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	30
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>30</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>0</b>
<b>TRANSFER PAYMENTS</b>	<b>164</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	2,680
Other Third Party Payments	7
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>2,687</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>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>3,554</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	859
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>859</b>
<b>NET EXPENDITURE</b>	<b>2,695</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

	2012/13 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	310
<b>TOTAL STAFF COSTS</b>	<b>310</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>	<b>0</b>
<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>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>595</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>595</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

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	426
- Gross Pay	77
- Supn	26
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	2
Slippage	0
Other Staff Costs	31
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>562</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	312
Energy Costs	37
Property Insurance	0
Cleaning	67
Metered Water	22
Property Maintenance	5
Other Property Costs	661
<b>TOTAL PROPERTY COSTS</b>	<b>1,104</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,231
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,231</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	12
Vehicle Maintenance	0
Other Transport Costs	3
<b>TOTAL TRANSPORT COSTS</b>	<b>15</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractor:	0
Other Third Party Payments:	178
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>178</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	199
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>199</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
<b>GROSS EXPENDITURE</b>	<b>3,289</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	3,316
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>3,316</b>
<b>NET EXPENDITURE</b>	<b>(27)</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.

# THE ENVIRONMENT SERVICE

## ENVIRONMENT DIRECTORATE & SUPPORT

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	506
- Supn	91
- NI	56
Single Status - Gross Pay	1,777
- Supn	320
- NI	120
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	17
Slippage	(238)
Other Staff Costs	110
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>2,759</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	44
Other Supplies & Services	653
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>697</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	4
Contract Car Hire	84
Vehicle Maintenance	0
Other Transport Costs	27
<b>TOTAL TRANSPORT COSTS</b>	<b>119</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>	
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>3,576</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	3,558
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	12
Contract Income/External Work	6
<b>TOTAL INCOME</b>	<b>3,576</b>
<b>NET EXPENDITURE</b>	<b>0</b>

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

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

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

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

# THE ENVIRONMENT SERVICE

## WASTE STRATEGY

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	514
- Gross Pay	93
- Supn	38
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	14
Slippage	0
Other Staff Costs	15
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>674</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	373
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>373</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	10
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>10</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	70
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>70</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	135
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>135</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>1,262</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>1,262</b>

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

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

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



# THE ENVIRONMENT SERVICE

## FLEET MANAGEMENT

	2012/13 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	393
- Gross Pay	71
- Supn	27
- NI	0
Pensions	0
Overtime	35
Slippage	0
Other Staff Costs	3
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>529</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	13
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>13</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	2,795
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>2,795</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	1,168
<b>TOTAL TRANSPORT COSTS</b>	<b>1,168</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	162
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>162</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	336
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>336</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	
	<b>5,003</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	4,559
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	7
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>4,566</b>
<b>NET EXPENDITURE</b>	<b>437</b>

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

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

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

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

# THE ENVIRONMENT SERVICE

## OPERATIONS

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	5,376
- Gross Pay	968
- Supn	307
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	378
Slippage	0
Other Staff Costs	655
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>7,684</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	107
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	20
Other Property Costs	102
<b>TOTAL PROPERTY COSTS</b>	<b>229</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	5,857
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>5,857</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	4,169
<b>TOTAL TRANSPORT COSTS</b>	<b>4,169</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	1
Other Third Party Payments	770
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>771</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	818
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>818</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>19,528</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	1,737
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	1,633
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>3,370</b>
<b>NET EXPENDITURE</b>	<b>16,158</b>

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

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

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

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

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

# THE ENVIRONMENT SERVICE

## OTHER OPERATIONAL ACTIVITIES

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	259
- Supn	47
- NI	18
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	21
Slippage	0
Other Staff Costs	14
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>359</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	5
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>5</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	741
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>741</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	1,490
<b>TOTAL TRANSPORT COSTS</b>	<b>1,491</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>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	132
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>132</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>2,728</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	2,318
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	15
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>2,333</b>
<b>NET EXPENDITURE</b>	<b>395</b>

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

# THE ENVIRONMENT SERVICE

## REGULATION

		2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>		
Chief Officials	- Gross Pay	0
	- Supn	0
	- NI	0
Single Status	- Gross Pay	1,250
	- Supn	224
	- NI	99
Craft Workers	- Gross Pay	0
	- Supn	0
	- NI	0
Pensions		0
Overtime		0
Slippage		0
Other Staff Costs		53
Staff Cost & Overhead Recharge		0
<b>TOTAL STAFF COSTS</b>		<b>1,626</b>
<b>PROPERTY COSTS</b>		
Non Domestic Rates		7
Energy Costs		0
Property Insurance		0
Cleaning		0
Metered Water		0
Property Maintenance		0
Other Property Costs		17
<b>TOTAL PROPERTY COSTS</b>		<b>24</b>
<b>SUPPLIES &amp; SERVICES</b>		
Catering		0
Admin Insurance		0
Other Supplies & Services		461
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>461</b>
<b>TRANSPORT COSTS</b>		
Travel & Subsistence		0
Transport Insurance		0
Car Allowances		36
Contract Car Hire		1
Vehicle Maintenance		0
Other Transport Costs		38
<b>TOTAL TRANSPORT COSTS</b>		<b>75</b>
<b>TRANSFER PAYMENTS</b>		
		0
<b>THIRD PARTY PAYMENTS</b>		
Payments to Contractors		56
Other Third Party Payments		298
<b>TOTAL THIRD PARTY PAYMENTS</b>		<b>354</b>
<b>SUPPORT SERVICES</b>		
Fleet Recharge		0
Property Rental		0
Admin Recharge		224
Central Support		0
<b>TOTAL SUPPORT SERVICES</b>		<b>224</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>		
		0
<b>CFCR</b>		
		0
<b>GROSS EXPENDITURE</b>		
		<b>2,764</b>
<b>INCOME</b>		
Local Roads		0
Transport		0
Capital		0
Rechargeable Works		0
Car Parks		0
Council & Corporate Functions		0
Internal Recharges		221
Flood Alleviation		0
Other Grant Income/Subsidy		343
Fees & Charges		75
Contract Income/External Work		0
<b>TOTAL INCOME</b>		<b>639</b>
<b>NET EXPENDITURE</b>		<b>2,125</b>

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

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

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

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

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

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

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

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

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

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

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

# THE ENVIRONMENT SERVICE

## COMMUNITY GREENSPACE

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	1,181
- Gross Pay	213
- Supn	83
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	11
Slippage	0
Other Staff Costs	106
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>1,594</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	14
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	72
Other Property Costs	25
<b>TOTAL PROPERTY COSTS</b>	<b>111</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	285
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>285</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	9
Contract Car Hire	30
Vehicle Maintenance	0
Other Transport Costs	46
<b>TOTAL TRANSPORT COSTS</b>	<b>86</b>
<b>TRANSFER PAYMENTS</b>	
	2
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	629
Other Third Party Payments	197
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>826</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	198
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>198</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>3,102</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	143
Flood Alleviation	0
Other Grant Income/Subsidy	14
Fees & Charges	339
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>496</b>
<b>NET EXPENDITURE</b>	<b>2,606</b>

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

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

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

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

# THE ENVIRONMENT SERVICE

## BEREAVEMENT

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	290
- Gross Pay	52
- Supn	18
- NI	0
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	9
Slippage	0
Other Staff Costs	4
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>373</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	45
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	2
<b>TOTAL PROPERTY COSTS</b>	<b>47</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	171
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>171</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	84
<b>TOTAL TRANSPORT COSTS</b>	<b>85</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	96
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>96</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	51
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>51</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	
	<b>823</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	1,205
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>1,205</b>
<b>NET EXPENDITURE</b>	<b>(382)</b>

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

### Cremations

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

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

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

### Burial Grounds

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

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

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

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

# THE ENVIRONMENT SERVICE

## BUILDING STANDARDS

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	549
- Supn	99
- NI	43
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>691</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	16
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>16</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	20
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	7
<b>TOTAL TRANSPORT COSTS</b>	<b>27</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>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	146
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>146</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	
	<b>880</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	1,098
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>1,098</b>
<b>NET EXPENDITURE</b>	<b>(218)</b>

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

# THE ENVIRONMENT SERVICE

## DEVELOPMENT MANAGEMENT

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	739
- Supn	133
- NI	58
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	18
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>948</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	137
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>137</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	18
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	1
<b>TOTAL TRANSPORT COSTS</b>	<b>19</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>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	168
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>168</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>1,282</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	1,123
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>1,123</b>
<b>NET EXPENDITURE</b>	<b>159</b>

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



# THE ENVIRONMENT SERVICE

## STRATEGY & POLICY

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	930
- Supn	164
- NI	76
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	22
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>1,192</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	1,553
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,553</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	2
Transport Insurance	0
Car Allowances	4
Contract Car Hire	8
Vehicle Maintenance	0
Other Transport Costs	1
<b>TOTAL TRANSPORT COSTS</b>	<b>15</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	140
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>140</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	55
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>55</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>2,955</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	24
Fees & Charges	109
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>133</b>
<b>NET EXPENDITURE</b>	<b>2,822</b>

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

# THE ENVIRONMENT SERVICE

## REGENERATION

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	862
- Supn	155
- NI	68
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	1
Slippage	0
Other Staff Costs	6
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>1,092</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	30
Energy Costs	1
Property Insurance	0
Cleaning	2
Metered Water	0
Property Maintenance	45
Other Property Costs	384
<b>TOTAL PROPERTY COSTS</b>	<b>462</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	0
Other Supplies & Services	313
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>313</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	10
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>10</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	1,633
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1,633</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	107
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>107</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>3,617</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	30
Fees & Charges	2,036
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>2,066</b>
<b>NET EXPENDITURE</b>	<b>1,551</b>

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

# THE ENVIRONMENT SERVICE

## ENTERPRISE

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	294
- Supn	53
- NI	23
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	0
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>370</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	4
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>4</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	591
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>591</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	44
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>44</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>1,010</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	12
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>12</b>
<b>NET EXPENDITURE</b>	<b>998</b>

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

# THE ENVIRONMENT SERVICE

## OTHER CORPORATE BUDGETS

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	0
- Gross Pay	0
- Supn	0
- NI	0
Single Status	673
- Gross Pay	673
- Supn	121
- NI	53
Craft Workers	0
- Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	0
Slippage	0
Other Staff Costs	56
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>903</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	165
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>165</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	6
Transport Insurance	0
Car Allowances	10
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>16</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	36
Other Third Party Payments	49
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>85</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	50
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>50</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>1,219</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	41
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>41</b>
<b>NET EXPENDITURE</b>	<b>1,178</b>

The Environment Service is lead Service for Corporate Asset Management and Corporate Health & Safety across the Council.

Corporate Asset Management covers the 5 asset management streams of Property, Roads, Greenspace, Fleet and Mechanical Equipment and IST. This budget predominantly funds the professional and technical staff responsible for developing asset management planning and associated systems across 4 of the 5 asset management streams (all excluding IST).The team focus on the provision of comprehensive asset management information to improve decision making and efficient use of resources at a strategic and 'front-line' level.

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

# THE ENVIRONMENT SERVICE

## PROPERTY

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials - Gross Pay	0
- Supn	0
- NI	0
Single Status - Gross Pay	2,052
- Supn	370
- NI	152
Craft Workers - Gross Pay	0
- Supn	0
- NI	0
Pensions	0
Overtime	68
Slippage	(33)
Other Staff Costs	185
Staff Cost & Overhead Recharge	0
<b>TOTAL STAFF COSTS</b>	<b>2,794</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	929
Energy Costs	4,269
Property Insurance	8
Cleaning	188
Metered Water	999
Property Maintenance	3,584
Other Property Costs	3,554
<b>TOTAL PROPERTY COSTS</b>	<b>13,531</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	0
Admin Insurance	108
Other Supplies & Services	892
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,000</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	74
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>74</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	120
Other Third Party Payments	1
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>121</b>
<b>SUPPORT SERVICES</b>	
Fleet Recharge	0
Property Rental	0
Admin Recharge	477
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>477</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	339
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>18,336</b>
<b>INCOME</b>	
Local Roads	0
Transport	0
Capital	0
Rechargeable Works	0
Car Parks	0
Council & Corporate Functions	0
Internal Recharges	388
Flood Alleviation	0
Other Grant Income/Subsidy	0
Fees & Charges	1,525
Contract Income/External Work	236
<b>TOTAL INCOME</b>	<b>2,149</b>
<b>NET EXPENDITURE</b>	<b>16,187</b>

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

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

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

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

# PROPERTY MAINTENANCE

<i>Total</i> 2011/12	<b>2012/13</b>	Planned Maintenance	Unplanned Maintenance	Total 2012/13
£'000		£'000	(See Note) £'000	£'000
	<b>Planned Maintenance:</b>			
568	Education & Children's Services (inc. DSM)	850		850
185	The Environment Service	75		75
10	Housing & Community Care	0		0
100	Disability Discrimination Act	50		50
100	Heritage Properties	100		100
120	Dilapidations	120		120
850	Cyclical Maintenance and Service Contracts	900		900
50	Vandalism	0	94	94
824	<b>Unplanned Maintenance</b>		860	860
	<b>Property Compliance</b>			
100	Legionella/Water Testing	150		150
5	Water Quality/Sampling	5		5
210	Fixed Wiring	100		100
85	Gas Soundness Systems	50		50
90	Asbestos Testing, Removal and Surveys	50		50
35	Food Safety	25		25
50	Fire Precautions - General	20		20
60	Property Compliance - General	110		110
40	Oil Spillage	20		20
<b>3,482</b>	<b>Total Property Maintenance</b>	<b>2,625</b>	<b>954</b>	<b>3,579</b>

*Note:* Unplanned maintenance has not been allocated as it is impossible to predict such maintenance and hence the actual outturn in 2012/13.

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

The budget is used to:

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

## ENERGY MANAGEMENT

	£'000 2011/12	£'000 2012/13
Education & Children's Services	3,081	3,325
Housing & Community Care	217	220
The Environment Service	390	585
Chief Executive's Service	13	-
Energy Conservation & Improvement Works	50	290
<b>Net Expenditure</b>	<b><u>3,751</u></b>	<b><u>4,420</u></b>

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

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

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

Energy Management is the responsibility of The Environment Service. The table above shows the projected usage for 2012/13 by Service based on the actual usage for 2011/12 and taking account of tariff increases and portfolio changes, particularly in respect of the new Investment in Learning schools. This may not reflect the actual outturn in 2012/13.

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

## WATER MANAGEMENT

	<b>£'000</b>	<b>£'000</b>
	<b>2011/12</b>	<b>2012/13</b>
<b>Education &amp; Children's Services</b>	<b>502</b>	<b>650</b>
<b>Housing &amp; Community Care</b>	<b>75</b>	<b>110</b>
<b>The Environment Service</b>	<b>148</b>	<b>197</b>
<b>Water Conservation &amp; Improvement Works</b>	<b>50</b>	<b>50</b>
<b>Net Expenditure</b>	<b><u>775</u></b>	<b><u>1,007</u></b>

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

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

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

Water Management is the responsibility of The Environment Service. The table above shows the projected usage for 2012/13 by Service based on the actual usage for 2011/12 and taking account of tariff increases. This may not reflect the actual outturn in 2012/13.

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



# CHIEF EXECUTIVE'S SERVICE

## SUMMARY

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	447
-Gross Pay	447
-Supn	81
-NI	48
Single Status	5,609
-Gross Pay	5,609
-Supn	1,007
-NI	414
Councillors	776
-Gross Pay	776
-Supn	109
-NI	58
Pensions	0
Overtime	22
Slippage	(78)
Other Staff Costs	475
<b>TOTAL STAFF COSTS</b>	<b>8,968</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	2
<b>TOTAL PROPERTY COSTS</b>	<b>2</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	48
Admin Insurance	0
Other Supplies & Services	1,548
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,596</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	59
Transport Insurance	0
Car Allowances	0
Contract Car Hire	1
Vehicle Maintenance	0
Other Transport Costs	25
<b>TOTAL TRANSPORT COSTS</b>	<b>85</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	699
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>699</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>11,350</b>
<b>INCOME</b>	
Internal Recharges	1,071
Other Grant Income/Subsidy	28
Fees & Charges	902
Contract Income/External Work	141
<b>TOTAL INCOME</b>	<b>2,142</b>
<b>NET EXPENDITURE</b>	<b>9,208</b>

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

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

Details of each activity are given on the following pages.

# CHIEF EXECUTIVE'S SERVICE

## CORE COSTS

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	125
-Gross Pay	125
-Supn	23
-NI	14
Single Status	84
-Gross Pay	84
-Supn	15
-NI	6
Councillors	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	(3)
Other Staff Costs	1
<b>TOTAL STAFF COSTS</b>	<b>265</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	29
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>29</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>1</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>295</b>
<b>INCOME</b>	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
<b>TOTAL INCOME</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>295</b>

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

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

The Chief Executive is responsible for the effective strategic management of the Council, for providing strategic advice and guidance to facilitate the development of policy and decision-making, for ensuring that policies and strategies are effectively implemented, for monitoring performance and promoting corporate working across services and with partner organisations.

The Chief Executive is responsible for the effective operation of Democratic Services. The Depute Chief Executive is responsible for the effective operation of Legal Services; Finance and Human Resources.

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

# CHIEF EXECUTIVE'S SERVICE

## LEGAL SERVICES

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	-Gross Pay 84
	-Supn 15
	-NI 9
Single Status	-Gross Pay 1,076
	-Supn 193
	-NI 82
Councillors	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	0
Slippage	(16)
Other Staff Costs	18
<b>TOTAL STAFF COSTS</b>	<b>1,461</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	102
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>102</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>4</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	0
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>1,567</b>
<b>INCOME</b>	
Internal Recharges	49
Other Grant Income/Subsidy	0
Fees & Charges	572
Contract Income/External Work	10
<b>TOTAL INCOME</b>	<b>631</b>
<b>NET EXPENDITURE</b>	<b>936</b>

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

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

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

# CHIEF EXECUTIVE'S SERVICE

## FINANCE

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials	84
-Gross Pay	84
-Supn	15
-NI	9
Single Status	2,464
-Gross Pay	2,464
-Supn	443
-NI	178
Councillors	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	14
Slippage	(31)
Other Staff Costs	50
<b>TOTAL STAFF COSTS</b>	<b>3,226</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	1
Admin Insurance	0
Other Supplies & Services	429
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>430</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
<b>TOTAL TRANSPORT COSTS</b>	<b>4</b>
<b>TRANSFER PAYMENTS</b>	
	0
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	326
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>326</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	
	0
<b>CFCR</b>	
	0
<b>GROSS EXPENDITURE</b>	<b>3,986</b>
<b>INCOME</b>	
Internal Recharges	499
Other Grant Income/Subsidy	0
Fees & Charges	104
Contract Income/External Work	95
<b>TOTAL INCOME</b>	<b>698</b>
<b>NET EXPENDITURE</b>	<b>3,288</b>

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

Finance is organised into three sections: -

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

The Exchequer Section is based in both Pullar House and 2 High Street and is responsible for providing a wide range of support to front line, internal and third party customers including partner organisations. Services provided include the collection of Council income; debt recovery; payment of suppliers; recruitment, payment and human resource administration of employees; petty cash administration and the operation of the Council's banking arrangements. The Exchequer Section also provides support for the Council's corporate financial systems including the development of the systems and is also responsible for the administration and management of the Council's Corporate Insurance and Claims Handling functions.

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

# CHIEF EXECUTIVE'S SERVICE

## DEMOCRATIC SERVICES

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	77
-Supn	14
-NI	8
Single Status -Gross Pay	1,044
-Supn	186
-NI	76
Councillors -Gross Pay	776
-Supn	109
-NI	58
Pensions	0
Overtime	8
Slippage	(14)
Other Staff Costs	6
<b>TOTAL STAFF COSTS</b>	<b>2,348</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	2
<b>TOTAL PROPERTY COSTS</b>	<b>2</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	45
Admin Insurance	0
Other Supplies & Services	804
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>849</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	47
Transport Insurance	0
Car Allowances	0
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	21
<b>TOTAL TRANSPORT COSTS</b>	<b>68</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	372
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>372</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>3,639</b>
<b>INCOME</b>	
Internal Recharges	300
Other Grant Income/Subsidy	0
Fees & Charges	226
Contract Income/External Work	27
<b>TOTAL INCOME</b>	<b>553</b>
<b>NET EXPENDITURE</b>	<b>3,086</b>

Democratic Services supports and manages the democratic and decision making processes of the Council, related Joint Boards and partner organisations, and in doing so ensures the Council meets its statutory duties. We manage the delivery of elections at a local level and also act as a direct service provider in respect of the Registration of Births, Deaths, Marriages and Civil Partnerships.

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

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

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

# CHIEF EXECUTIVE'S SERVICE

## HUMAN RESOURCES

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	77
-Supn	14
-NI	8
Single Status -Gross Pay	941
-Supn	170
-NI	72
Councillors -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Slippage	(14)
Other Staff Costs	400
<b>TOTAL STAFF COSTS</b>	<b>1,668</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>	
Catering	2
Admin Insurance	0
Other Supplies & Services	184
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>186</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	3
Transport Insurance	0
Car Allowances	0
Contract Car Hire	1
Vehicle Maintenance	0
Other Transport Costs	4
<b>TOTAL TRANSPORT COSTS</b>	<b>8</b>
<b>TRANSFER PAYMENTS</b>	<b>0</b>
<b>THIRD PARTY PAYMENTS</b>	
Payments to Contractors	0
Other Third Party Payments	1
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>1</b>
<b>SUPPORT SERVICES</b>	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>0</b>
<b>CFCR</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>1,863</b>
<b>INCOME</b>	
Internal Recharges	223
Other Grant Income/Subsidy	28
Fees & Charges	0
Contract Income/External Work	9
<b>TOTAL INCOME</b>	<b>260</b>
<b>NET EXPENDITURE</b>	<b>1,603</b>

Human Resources is an integral part of the Chief Executive's Service and its role is to provide professional knowledge, advice and support on the most effective management of human resources and to assist in the achievement of service and corporate objectives.

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

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

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

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

## HOUSING AND COMMUNITY CARE (HOUSING REVENUE ACCOUNT)

	2012/13 FINAL BUDGET £'000
<b>STAFF COSTS</b>	
Chief Officials -Gross Pay	0
-Supn	0
-NI	0
Single Status -Gross Pay	3,218
-Supn	579
-NI	199
Craft Workers -Gross Pay	1,490
-Supn	268
-NI	99
Pensions	95
Overtime	117
Slippage	(200)
General Fund Recharge	968
Other Staff Costs	48
<b>TOTAL STAFF COSTS</b>	<b>6,881</b>
<b>PROPERTY COSTS</b>	
Non Domestic Rates	110
Rents	94
Water & Sewage	1
Energy Costs	311
Property Insurance	356
Cleaning	79
Property Maintenance	3,391
Other Property Costs	831
<b>TOTAL PROPERTY COSTS</b>	<b>5,173</b>
<b>SUPPLIES &amp; SERVICES</b>	
Other Supplies & Services	1,495
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>1,495</b>
<b>TRANSPORT COSTS</b>	
Travel & Subsistence	1
Car Allowances	80
Other Transport Costs	536
<b>TOTAL TRANSPORT COSTS</b>	<b>617</b>
<b>TRANSFER PAYMENTS</b>	<b>115</b>
<b>THIRD PARTY PAYMENTS</b>	
Other Third Party Payments	120
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>120</b>
<b>SUPPORT SERVICES</b>	
Strategy & Support	386
Corporate Recharge	1,562
<b>TOTAL SUPPORT SERVICES</b>	<b>1,948</b>
<b>CAPITAL FINANCING/CAPITAL CHARGES</b>	<b>4,485</b>
<b>CFCR</b>	<b>3,491</b>
<b>GROSS EXPENDITURE</b>	<b>24,325</b>
<b>INCOME</b>	
Internal Recharges	1,476
Council House Rents	21,911
Other Rental Income	887
I.O.R.B.	51
<b>TOTAL INCOME</b>	<b>24,325</b>
<b>NET EXPENDITURE</b>	<b>0</b>

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

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

The Council is in the fourth year of a four year programme to build a total of 120 affordable homes by 2013/14. Additional new build of 25 affordable homes per annum will be budgeted for in future years, along with investment to increase the Council house stock through buying back more housing from the open market. All revenue costs associated with the current new build have been fully reflected in the budget.

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

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

# COMMON GOOD FUNDS 2012/13 PROVISIONAL BUDGET

<i>Total 2011/12</i>		<b>Perth</b>	<b>Aberfeldy</b>	<b>Auchterarder</b>	<b>Others</b>	<b>Total</b>
<i>£'000</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>EXPENDITURE</b>					
2	<b>Property Costs</b>	6	0	0	0	6
187	<b>Supplies and Services</b>	148	3	16	2	169
71	<b>Christmas Lighting</b>	70	1	2	0	73
<b>260</b>	<b>Total Estimated Expenditure</b>	<b>224</b>	<b>4</b>	<b>18</b>	<b>2</b>	<b>248</b>
<b>284</b>	<b>Total Estimated Income</b>	<b>260</b>	<b>4</b>	<b>22</b>	<b>2</b>	<b>288</b>
<b>24</b>	<b>Estimated Surplus</b>	<b>36</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>40</b>

These Common Good Budgets are provisional and will be presented to the first meetings of the Common Good Committees following the election of the new Council in May 2012.

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

The largest fund is Perth Common Good Fund with revenue income of £260,000, generated principally from rent of land and buildings. The Fund has budgeted to expend £224,000, the majority of which is on grants to organisations and individuals and the provision of Christmas lighting.

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



# **PERTH AND KINROSS COUNCIL**

## **CAPITAL BUDGET 2012/17**

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

#### **Introduction**

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

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

For the purpose of this volume, separate explanations of these two areas of expenditure are provided. The Tayside Joint Police Board and the Tayside Fire and Rescue Board manage their own Capital Programmes, which are grant funded by the Scottish Government. The Council's Capital plans are regulated by reference to the Prudential Code, under the Local Government (Scotland) Act 2003.

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

The Composite Capital Programme is funded via:

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

### **Summary of Capital Resources 2012-2017**

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

<b>Estimated Capital Resources</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
New Borrowing	35,950	35,567	21,690	7,900	25,923
Capital Grants:-					
Block Allocation	6,885	7,253	12,416	11,965	9,500
Cycling, Walking and Safer Streets	172	158	232	202	200
Invergowrie Primary School	2,276	0	0	0	0
Capital Receipts	3,705	4,084	2,269	100	650
Contributions	1,858	6,683	4,245	0	5,500
<b>Total Estimated Capital Resources</b>	<b>50,846</b>	<b>53,745</b>	<b>40,852</b>	<b>20,167</b>	<b>41,773</b>

### **Composite Capital Programme**

The Council has agreed, by Service and by project, its approved Composite Capital Programme for 2012/13, 2013/14, 2014/15, 2015/16 and 2016/17 as detailed in pages 87 to 99 of this volume.

The Service budgets also detail the following information:

- Revised Budget 2011/12 – the budget approved at the last Strategic Policy & Resources committee on 8 February 2012, updated for any revised estimates of expenditure since that Committee.
- Projected Outturn 2011/12 - the latest projected expenditure on each project in financial year 2011/12 (1 April 2011 to 31 March 2012).
- Approved Budgets – the approved budgets for each of the years 2012/13, 2013/14, 2014/15, 2015/16 and 2016/17.
- Approved Total Budget – the total approved budget in the 6 year period 2011/12 to 2016/17.

### **Composite Capital Programme Priorities**

In selecting projects for inclusion in the Capital Budget, the Council undergoes a process of ranking each proposed project against specific criteria. These criteria have been designed to ensure that the projects meet the Council's objectives and priorities and ensure best value and efficiency in the use of the Council's assets and in the delivery of Council services. Only those projects that best meet these criteria, within the available resources, are included in the approved budget. The attached Capital Budget for 2012/13 to 2016/17 includes gross budgeted expenditure of around £60M on school improvements and upgrades, £98M on Roads & Environmental projects, and £8M on Housing & Community Care projects.

## **Housing Investment Programme 2012-2017**

### **Sources of Capital Funding**

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

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

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

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

### **Housing Investment Programme Budget 2012/13**

The Council's Housing & Health Committee approved a planned 2012/13 Housing Investment Programme Budget of £12.549m. The financing of this budget is summarised below:

	£m
Capital Financed from Current Revenue (CFCR)	3.491
Prudential Borrowing	9.058
2012/13 Investment Budget	<u>12.549</u>

### **Housing Investment Programme Priorities 2012-2017**

The Housing Investment Programme for 2012-2017 is presented on page 100 of this volume and is funded through CFCR and borrowing. This shows the approved budget for 2012/13 and the proposed budget for the years 2013-2017

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

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

## **New Council Housing Programme**

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

The Council's new-build housing programme expands the existing stock with houses of the most appropriate size, in areas of high housing demand. The programme currently comprises 120 properties. Phases 1 and 2 comprising 36 houses are now completed, Phase 3 is partially completed and Phase 4 started in March 2012.

The phases are:-

- Phase 1 - comprises 6 houses at Letham in Perth and 20 houses at Methven.
- Phase 2 - comprises 10 houses at Friarton in Perth.
- Phase 3 - comprises a further 10 houses at Methven, 19 houses at Alyth, 10 houses at Scone and 6 houses at Pitlochry.
- Phase 4 – a further 10 houses at Scone, 12 houses at Pitlochry and 17 houses at Blairgowrie.

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

The Housing Investment Programme also proposes further investment in new house build, comprising up to an additional 25 houses per annum across Perth & Kinross from 2013/14 onwards.

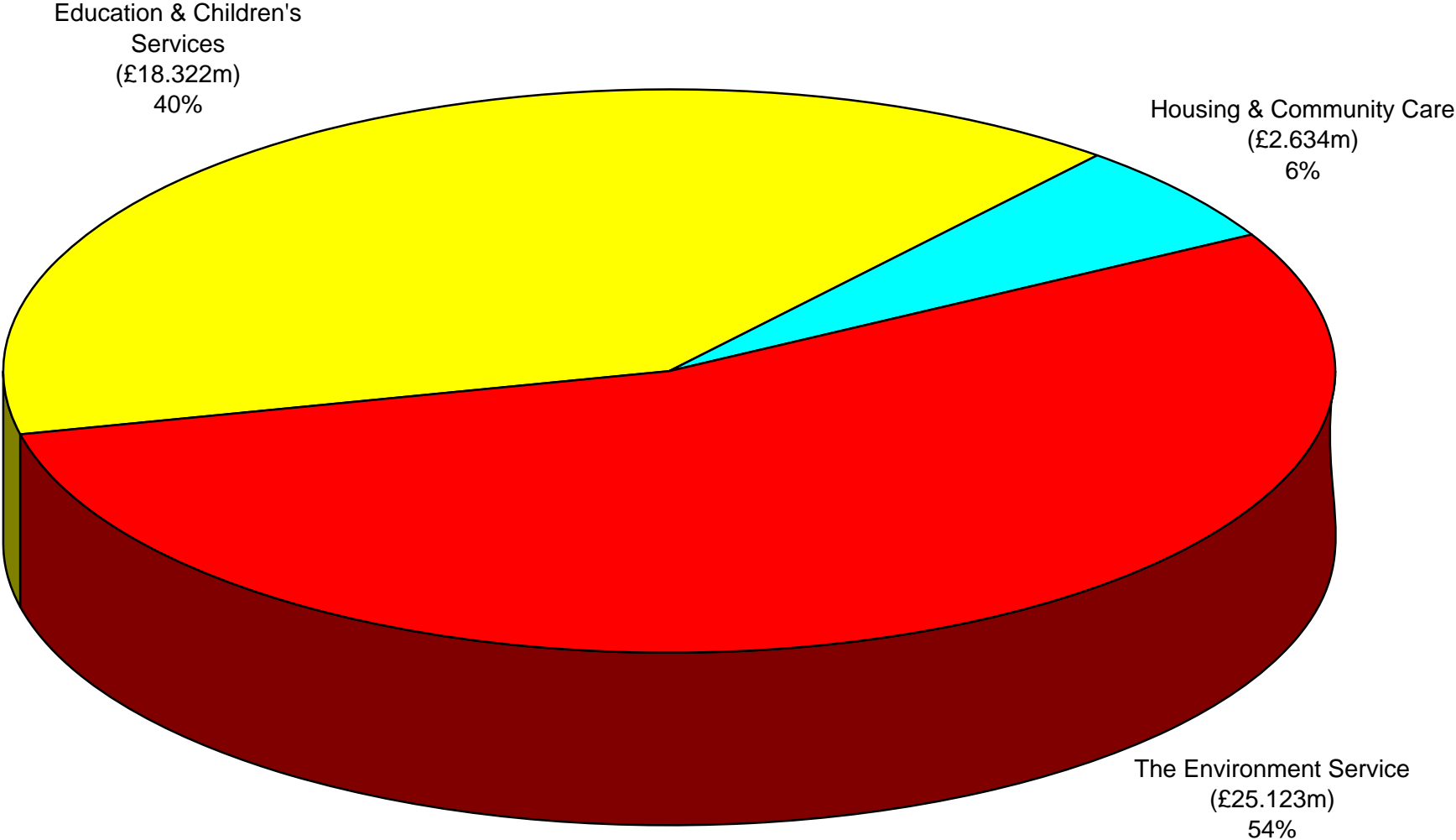
In addition, a further £3 million of funding has been allocated to examine increasing the Council house stock through buying back housing from the open market.

The Service will review the 30 Year Housing Investment Business Plan, incorporating the updated stock condition survey to ensure that the Scottish Housing Quality Standard is achieved by 2015.

S MacKenzie  
Acting Head of Finance  
May 2012

# 2012/13 TOTAL NET COMPOSITE CAPITAL BUDGET

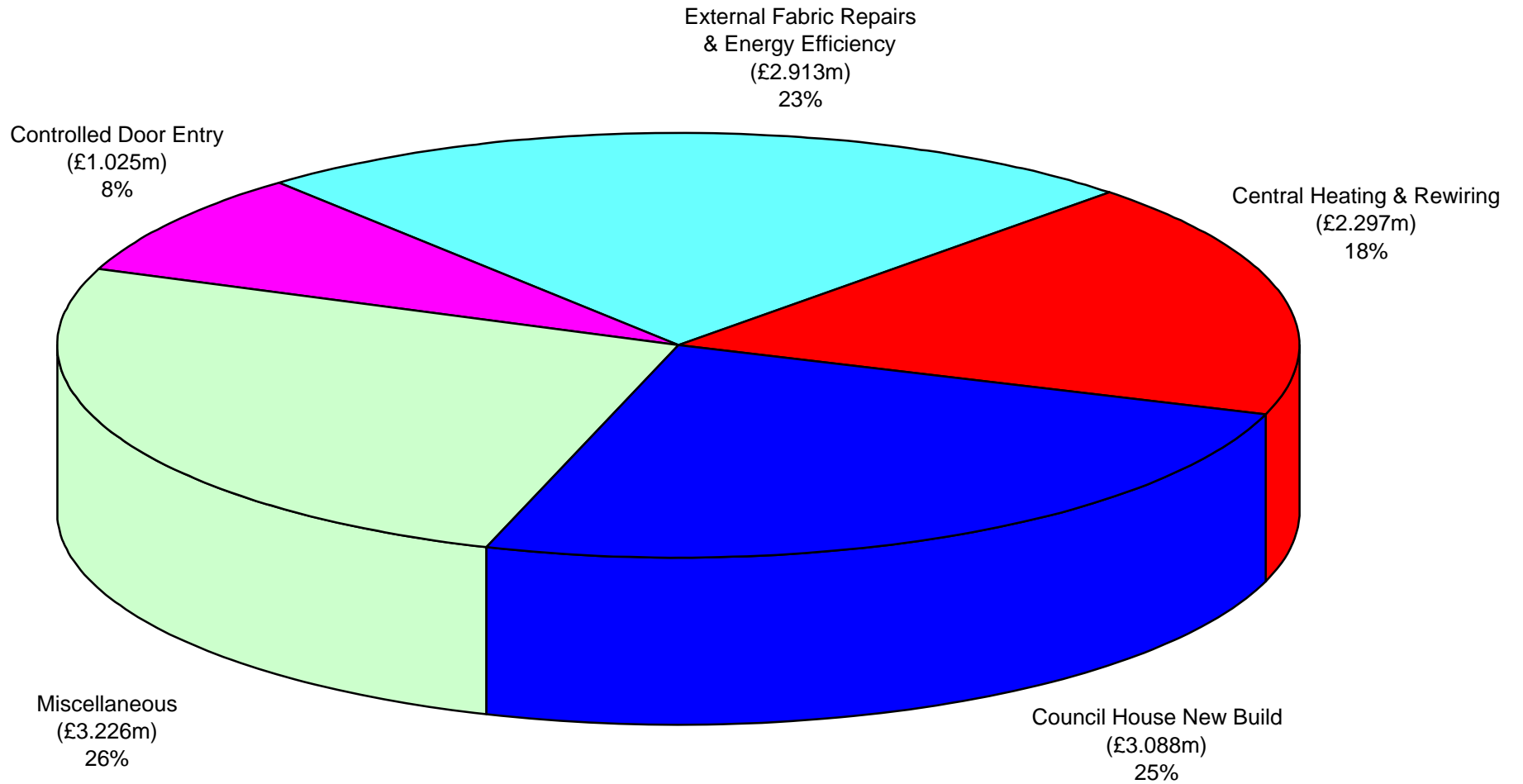
Total - £46.079m



# 2012/13 HOUSING INVESTMENT PROGRAMME

Projects Funded From Borrowing, Capital Receipts & CFCR

£12.549m



# CAPITAL BUDGET 2012-2017

## SERVICE BUDGETS

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**PERTH & KINROSS COUNCIL**

**COMPOSITE CAPITAL BUDGET 2012-2017**

**SUMMARY**

	<b>Revised Budget 08-Feb-12</b>	<b>Projected Outturn</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>Approved Total Budget</b>
<b>SERVICE</b>	<b>2011/12 (£'000)</b>	<b>2011/12 (£'000)</b>	<b>2012/13 (£'000)</b>	<b>2013/14 (£'000)</b>	<b>2014/15 (£'000)</b>	<b>2015/16 (£'000)</b>	<b>2016/17 (£'000)</b>	<b>(£'000)</b>
EDUCATION & CHILDREN'S SERVICES	<b>7,287</b>	<b>7,287</b>	<b>18,322</b>	<b>26,181</b>	<b>18,379</b>	<b>3,764</b>	<b>8,477</b>	<b>82,410</b>
HOUSING & COMMUNITY CARE	<b>1,356</b>	<b>1,356</b>	<b>2,634</b>	<b>1,149</b>	<b>1,237</b>	<b>750</b>	<b>1,893</b>	<b>9,019</b>
THE ENVIRONMENT SERVICE	<b>18,492</b>	<b>18,492</b>	<b>25,123</b>	<b>19,210</b>	<b>16,495</b>	<b>15,351</b>	<b>25,553</b>	<b>120,224</b>
<b>TOTAL</b>	<b>27,135</b>	<b>27,135</b>	<b>46,079</b>	<b>46,540</b>	<b>36,111</b>	<b>19,865</b>	<b>35,923</b>	<b>211,653</b>



**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017**

**SERVICE EDUCATION & CHILDREN'S SERVICES**

PROJECT/NATURE OF EXPENDITURE	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
Accessibility Programme	64	64	50	100	105	200	250	769
Almondbank House II	64	64	676	0	0	0	210	950
Alyth Primary School - Upgrade Life Expired Building	0	0	0	0	6,000	0	0	6,000
Arts Strategy Phase 1 - Redevelopment of Perth Theatre	0	0	1,000	6,400	5,140	0	0	12,540
Third Party Contributions	0	0	0	(6,400)	(3,620)	0	0	(10,020)
Contribution from Reserves	0	0	0	0	(600)	0	0	(600)
Blackford Primary School	0	0	0	173	0	0	0	173
Building Security	151	151	0	0	0	0	0	151
Crieff Primary School - School Upgrade Project	1,315	1,315	662	6,936	5,093	0	0	14,006
Developers Contribution Programme	0	0	0	250	0	0	0	250
Third Party Contribution from Developers	0	0	0	(250)	0	0	0	(250)
Dunning Primary School - School Upgrade Project	0	0	0	0	285	0	0	285
Errol Primary - School Upgrade Project	80	80	0	0	0	0	0	80
Health & Safety	158	158	0	0	0	0	0	158
Invergowrie Primary School - School Upgrade Project	348	348	4,915	2,242	0	0	0	7,505
Scottish Government (SFT) Grant	0	0	(2,276)	0	0	0	0	(2,276)
MIS - Procurement & Integration	38	38	72	75	80	154	0	419
New School Development	0	0	0	1,029	0	0	0	1,029
Oakbank Primary School - Upgrade Life Expired Building	0	0	0	8,500	0	0	0	8,500
Perth Academy - New Sports Hall	0	0	1,000	1,000	0	0	0	2,000
<b>TOTAL CARRIED FORWARD</b>	<b>2,218</b>	<b>2,218</b>	<b>6,099</b>	<b>20,055</b>	<b>12,483</b>	<b>354</b>	<b>460</b>	<b>41,669</b>

PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017

SERVICE EDUCATION & CHILDREN'S SERVICES

PROJECT/NATURE OF EXPENDITURE	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>2,218</b>	<b>2,218</b>	<b>6,099</b>	<b>20,055</b>	<b>12,483</b>	<b>354</b>	<b>460</b>	<b>41,669</b>
Perth City Sport & Leisure Facility Vision	0	0	0	1,000	3,000	1,000	0	5,000
Perth Grammar - Infrastructure/Practical Areas Upgrades	0	0	1,750	1,750	0	0	0	3,500
Primary Schools (excluding IIL) Upgrade Programme	270	270	1,850	355	495	200	4,717	7,887
- Abernethy Primary School Upgrade Project	329	329	4,419	56	0	0	0	4,804
- Glenlyon Primary School Upgrade Project	16	16	0	0	0	0	0	16
Ratray Community Facilities	102	102	900	697	0	0	0	1,699
Secondary Schools (excluding IIL) Upgrade Programme	0	0	195	900	850	250	2,300	4,495
- Blairgowrie High School Upgrade (Phase 2)	2,533	2,533	118	0	0	0	0	2,651
Community Learning & Development Capital Receipt	0	0	(40)	0	0	0	0	(40)
- Perth High School Upgrade	721	721	1,298	0	0	0	0	2,019
<u>Investment in Learning</u>								
Investment in Learning (IIL) - Works at Muirton Nursery	66	66	0	0	0	0	0	66
IIL Schools - ICT Infrastructure	26	26	0	0	0	0	0	26
IIL Schools - ICT Libraries	38	38	0	0	0	0	0	38
<u>Prudential Borrowing</u>								
ASN Residences	0	0	0	0	0	0	0	0
Revenue Contribution	(30)	(30)	0	0	0	0	0	(30)
Aytoun Hall, Auchterarder	42	42	0	0	0	0	0	42
Almondbank House Development	18	18	0	0	0	0	0	18
<u>Information Systems and Technology</u>								
ICT Infrastructure	772	772	1,077	1,340	1,551	1,960	1,000	7,700
<b>TOTAL CARRIED FORWARD</b>	<b>7,121</b>	<b>7,121</b>	<b>17,666</b>	<b>26,153</b>	<b>18,379</b>	<b>3,764</b>	<b>8,477</b>	<b>81,560</b>

PERTH & KINROSS COUNCIL  
 COMPOSITE CAPITAL BUDGET 2012-2017

SERVICE EDUCATION & CHILDREN'S SERVICES

PROJECT/NATURE OF EXPENDITURE	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>7,121</b>	<b>7,121</b>	<b>17,666</b>	<b>26,153</b>	<b>18,379</b>	<b>3,764</b>	<b>8,477</b>	<b>81,560</b>
Extension to EDRMS	114	114	358	0	0	0	0	472
<u>Business Change &amp; Improvement - Customer First</u>								
Customer Relationship Management (CRM) System	32	32	120	28	0	0	0	180
IIL Schools - ICT Booking Systems	20	20	178	0	0	0	0	198
<b>TOTAL</b>	<b>7,287</b>	<b>7,287</b>	<b>18,322</b>	<b>26,181</b>	<b>18,379</b>	<b>3,764</b>	<b>8,477</b>	<b>82,410</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017**

**SERVICE HOUSING & COMMUNITY CARE**

PROJECT/NATURE OF EXPENDITURE	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
<b><u>HOUSING</u></b>								
<u>Travellers' Sites Regeneration</u>								
Gypsy Traveller Transit Sites	0	0	600	0	0	0	0	600
<u>Council Contact Centre</u>								
Customer Service Centre	48	48	136	0	0	0	0	184
<u>Prudential Borrowing Projects: Homelessness</u>								
Homelessness - Purchase of Properties	495	495	500	500	500	500	0	2,495
<b><u>COMMUNITY CARE</u></b>								
Drugs & Alcohol - Accommodation	6	6	0	0	0	0	0	6
Beechgrove RHE - Refurbishment of Bedrooms	42	42	0	0	0	0	0	42
Parkdale RHE - Refurbishment of Bathroom	12	12	0	0	0	0	0	12
Parkdale RHE - Refurbishment of Client & Day Care Kitchen Areas	103	103	0	0	0	0	0	103
Dalweem RHE - Refurbishment of Bedrooms Phase 2	343	343	0	0	0	0	0	343
Revenue Contribution (CEEF)	(13)	(13)	0	0	0	0	0	(13)
Learning Disability Service Re-design	9	9	0	0	0	0	0	9
Housing With Care - Communal Facilities	20	20	230	250	500	250	500	1,750
Parkdale - Refurbish Bedrooms	0	0	55	0	0	0	155	210
Gleneagles Rd ARC - Development of Centre for Profound Disabilities	250	250	0	0	0	0	0	250
Third Party Contribution	(27)	(27)	0	0	0	0	0	(27)
<b>TOTAL CARRIED FORWARD</b>	<b>1,288</b>	<b>1,288</b>	<b>1,521</b>	<b>750</b>	<b>1,000</b>	<b>750</b>	<b>655</b>	<b>5,964</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017**

**SERVICE HOUSING & COMMUNITY CARE**

PROJECT/NATURE OF EXPENDITURE	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>1,288</b>	<b>1,288</b>	<b>1,521</b>	<b>750</b>	<b>1,000</b>	<b>750</b>	<b>655</b>	<b>5,964</b>
Development of Day Care Services for Older People	68	68	700	0	0	0	0	768
JELS - Facility Service Enhancement	0	0	635	0	0	0	0	635
Third Party Contribution	0	0	(317)	0	0	0	0	(317)
Parkdale - Refurbishment of Communal Areas	0	0	95	165	0	0	0	260
Beechgrove - Refurbishment of Communal Areas	0	0	0	234	0	0	0	234
Dalweem - Refurbishment of Communal Areas	0	0	0	0	237	0	0	237
Developing Supported Tenancies/Profound & Multiple Learning Difficulties	0	0	0	0	0	0	738	738
Enhancing Service Delivery in Blairgowrie	0	0	0	0	0	0	500	500
<b>TOTAL</b>	<b>1,356</b>	<b>1,356</b>	<b>2,634</b>	<b>1,149</b>	<b>1,237</b>	<b>750</b>	<b>1,893</b>	<b>9,019</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017**

**SERVICE THE ENVIRONMENT SERVICE**

	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
PROJECT/NATURE OF EXPENDITURE	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
<u>Traffic &amp; Road Safety</u>								
Road Safety Initiatives (20mph zones etc)	170	170	80	80	80	120	0	530
Cycling Walking & Safer Streets	261	261	172	158	232	202	200	1,225
Scottish Government Grant - Cycling Walking Safer Streets	(209)	(209)	(172)	(158)	(232)	(202)	(200)	(1,173)
Sustrans Grant	(52)	(52)	0	0	0	0	0	(52)
Short Links Cycle Routes	57	57	0	0	0	0	0	57
Sustrans Grant	(57)	(57)	0	0	0	0	0	(57)
<u>TACTRAN Projects</u>								
Connect2 Paths	9	9	0	0	0	0	0	9
Sustrans Grant	(9)	(9)	0	0	0	0	0	(9)
<u>Asset Management - Roads &amp; Lighting</u>								
Structural Maintenance	7,011	7,011	7,142	6,943	6,943	6,607	6,800	41,446
Street Lighting - Renewals/Upgrading/Unlit Areas	508	508	500	400	340	400	400	2,548
Traffic Signals - Renewals/Upgrading	58	58	65	65	68	98	100	454
Unadopted Roads & Footways (Match Funding)	0	0	200	100	100	100	0	500
Footways	530	530	471	373	373	422	435	2,604
<u>Asset Management - Bridges</u>								
A822 Amulree Bridge Replacement	31	31	0	0	0	0	0	31
A822/08 Crieff Bridge	48	48	0	0	0	0	0	48
Port Na Craig Footbridge - Assess & Strengthening	0	0	275	0	0	0	0	275
Bridge Refurbishment Programme	210	210	1,120	2,232	250	250	0	4,062
<b>TOTAL CARRIED FORWARD</b>	<b>8,566</b>	<b>8,566</b>	<b>9,853</b>	<b>10,193</b>	<b>8,154</b>	<b>7,997</b>	<b>7,735</b>	<b>52,498</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017**

**SERVICE THE ENVIRONMENT SERVICE**

<b>PROJECT/NATURE OF EXPENDITURE</b>	<b>Revised Budget 08-Feb-12 2011/12 (£'000)</b>	<b>Projected Outturn 2011/12 (£'000)</b>	<b>Approved Budget 2012/13 (£'000)</b>	<b>Approved Budget 2013/14 (£'000)</b>	<b>Approved Budget 2014/15 (£'000)</b>	<b>Approved Budget 2015/16 (£'000)</b>	<b>Approved Budget 2016/17 (£'000)</b>	<b>Approved Total Budget (£'000)</b>
<b>TOTAL BROUGHT FORWARD</b>	<b>8,566</b>	<b>8,566</b>	<b>9,853</b>	<b>10,193</b>	<b>8,154</b>	<b>7,997</b>	<b>7,735</b>	<b>52,498</b>
Short Span Bridge Replacement Programme	0	0	300	300	300	302	250	1,452
Vehicular Bridge Parapets Programme - Assess & Upgrade	0	0	0	0	0	150	0	150
40t Bridge Assessment & Strengthening Programme	0	0	0	0	0	0	300	300
<u>Improvement Schemes</u>								
A93 Safety Fencing - Various Locations	63	63	0	0	0	0	0	63
A93 Craighall Gorge Realignment	7	7	0	0	0	0	0	7
Provision of New Rural Footways	19	19	191	0	0	0	0	210
High St, Perth - Pedestrian Area Partial Reconstruction	1,504	1,504	0	0	0	0	0	1,504
Improvement to A977 - Kincardine Bridge Approaches Revenue Contribution	89 (7)	89 (7)	0 0	0 0	0 0	0 0	0 0	89 (7)
Road/Junctions - Widening & Improvement Programme	164	164	257	322	0	150	0	893
Contribution to Kinross Western Edge Relief Road (CPI Programme)	445	445	55	0	0	0	0	500
Geneagles Station - Road Access Improvement Scheme Third Party Contributions Revenue Contribution	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	4,800 (2,100) (1,200)	4,800 (2,100) (1,200)
<u>Rural Flood Mitigation Schemes</u>								
Weem Flood Prevention - Construction	5	5	0	0	0	0	0	5
Milnathort Flood Prevention - Construction	25	25	210	0	0	0	0	235
Telemetry & Gauging Stations	0	0	5	0	0	0	0	5
<b>TOTAL CARRIED FORWARD</b>	<b>10,880</b>	<b>10,880</b>	<b>10,871</b>	<b>10,815</b>	<b>8,454</b>	<b>8,599</b>	<b>9,785</b>	<b>59,404</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017**

**SERVICE THE ENVIRONMENT SERVICE**

PROJECT/NATURE OF EXPENDITURE	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>10,880</b>	<b>10,880</b>	<b>10,871</b>	<b>10,815</b>	<b>8,454</b>	<b>8,599</b>	<b>9,785</b>	<b>59,404</b>
Low's Weir, Almondbank	61	61	334	0	0	0	0	395
Rural Flood Mitigation Schemes	0	0	264	250	250	0	0	764
Perth Flood Prevention Scheme	15	15	0	0	0	0	0	15
Almondbank Flood Prevention Scheme	0	0	0	0	0	0	5,243	5,243
<u>Planning - Rural Initiatives</u>								
Conservation of Built Heritage	235	235	365	210	0	0	300	1,110
Third Party Contribution	0	0	(85)	0	0	0	(200)	(285)
The Cross, Coupar Angus - Refurbishment of Streetscape	23	23	0	0	0	0	0	23
Kinross Town Centre Improvements	0	0	0	0	1,140	0	0	1,140
<u>City Centre Partnership</u>								
Perth City Centre Project	0	0	1,200	2,082	0	0	0	3,282
Revenue Contribution	0	0	(1,200)	0	0	0	0	(1,200)
<u>Community Greenspace</u>								
Cemetery Extensions - Alyth	55	55	0	0	0	0	0	55
Cemetery Extension - Blair Atholl	0	0	50	0	0	0	0	50
Play Areas - Improvements Implementation Strategy	337	337	96	0	0	0	0	433
Revenue Contribution	(50)	(50)	0	0	0	0	0	(50)
Third Party Contribution	(56)	(56)	0	0	0	0	0	(56)
Perth South Inch Improvements - Implementation	51	51	555	0	0	0	0	606
Third Party Contribution	(10)	(10)	(90)	0	0	0	0	(100)
<b>TOTAL CARRIED FORWARD</b>	<b>11,541</b>	<b>11,541</b>	<b>12,360</b>	<b>13,357</b>	<b>9,844</b>	<b>8,599</b>	<b>15,128</b>	<b>70,829</b>



**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017**

**SERVICE THE ENVIRONMENT SERVICE**

PROJECT/NATURE OF EXPENDITURE	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>11,541</b>	<b>11,541</b>	<b>12,360</b>	<b>13,357</b>	<b>9,844</b>	<b>8,599</b>	<b>15,128</b>	<b>70,829</b>
Heritage Cemetery Improvements	14	14	0	0	0	0	0	14
Friends of Park Development - Auchterarder Public Park Revenue Contribution	80 (36)	80 (36)	0 0	0 0	0 0	0 0	0 0	80 (36)
Friends of Park Development - MacRosty Park, Crieff Third Party Contribution	168 (288)	168 (288)	171 (111)	13 (8)	0 0	0 0	0 0	352 (407)
Friends of Park Development - Kirkgate Park, Kinross	68	68	0	0	0	0	0	68
Friends of Park Development - North Inch Park, Perth Third Party Contribution	93 (10)	93 (10)	132 (15)	0 0	0 0	0 0	0 0	225 (25)
Friends of Park Development - Larghan Park, Coupar Angus	9	9	0	0	0	0	0	9
Countryside Sites Third Party Contribution	95 (41)	95 (41)	68 0	50 0	50 0	0 0	0 0	263 (41)
Scone Ball Court Third Party Contribution	17 (9)	17 (9)	0 0	0 0	0 0	0 0	0 0	17 (9)
Community Greenspace Sites Third Party Contributions	0 0	0 0	343 (30)	445 (25)	445 (25)	600 0	2,000 (1,500)	3,833 (1,580)
Heather Garden, Perth Third Party Contributions	46 (25)	46 (25)	52 0	52 0	0 0	0 0	0 0	150 (25)
Dunning Placecheck - Environmental Improvements Revenue Contribution	3 (4)	3 (4)	0 0	0 0	0 0	0 0	0 0	3 (4)
Community Environmental Challenge Fund	0	0	200	100	100	100	0	500
<b>TOTAL CARRIED FORWARD</b>	<b>11,721</b>	<b>11,721</b>	<b>13,170</b>	<b>13,984</b>	<b>10,414</b>	<b>9,299</b>	<b>15,628</b>	<b>74,216</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017**

**SERVICE THE ENVIRONMENT SERVICE**

	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
PROJECT/NATURE OF EXPENDITURE	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>11,721</b>	<b>11,721</b>	<b>13,170</b>	<b>13,984</b>	<b>10,414</b>	<b>9,299</b>	<b>15,628</b>	<b>74,216</b>
Community Greenspace Bridges	15	15	182	45	45	70	0	357
Countryside Projects	78	78	14	0	0	0	0	92
Scottish Government Grant	(21)	(21)	0	0	0	0	0	(21)
Third Party Contributions	(16)	(16)	0	0	0	0	0	(16)
Core Path Implementation	48	48	244	75	75	0	0	442
Third Party Contributions	(15)	(15)	(10)	0	0	0	0	(25)
Alyth Environmental Improvements	0	0	0	0	0	0	750	750
Third Party Contributions	0	0	0	0	0	0	(500)	(500)
<u>Waste Strategy</u>								
Cleaning Up Contaminated Land - Dalcrue Landfill	32	32	118	0	0	0	0	150
North Perth Recycling Centre	166	166	533	0	0	0	0	699
Revenue Contribution	(10)	(10)	0	0	0	0	0	(10)
Friarton Redevelopment	40	40	0	0	0	0	0	40
Crieff Recycling Centre	1,273	1,273	0	0	0	0	0	1,273
Revenue Contribution to Waste Strategy	(15)	(15)	0	0	0	0	0	(15)
Recycling Points	18	18	80	0	0	0	0	98
Multi-Occupancy Recycling	125	125	0	0	0	0	0	125
Expansion Friarton Depot - Welfare Accommodation	593	593	607	0	0	0	0	1,200
Onboard Weighing	126	126	0	0	0	0	0	126
North Forr - Salt Storage	0	0	420	0	0	0	0	420
<b>TOTAL CARRIED FORWARD</b>	<b>14,158</b>	<b>14,158</b>	<b>15,358</b>	<b>14,104</b>	<b>10,534</b>	<b>9,369</b>	<b>15,878</b>	<b>79,401</b>

**PERTH & KINROSS COUNCIL  
COMPOSITE CAPITAL BUDGET 2012-2017**

**SERVICE THE ENVIRONMENT SERVICE**

	Revised Budget 08-Feb-12	Projected Outturn	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Total Budget
PROJECT/NATURE OF EXPENDITURE	2011/12 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	(£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>14,158</b>	<b>14,158</b>	<b>15,358</b>	<b>14,104</b>	<b>10,534</b>	<b>9,369</b>	<b>15,878</b>	<b>79,401</b>
<u>Property Development</u>								
DDA Adaptation & Alteration Works Programme	170	170	381	186	185	185	350	1,457
Roof Works	133	133	0	0	0	0	0	133
Revenue Contribution (Energy Conservation/CEEF)	(50)	(50)	0	0	0	0	0	(50)
Window Replacements	332	332	65	0	0	0	0	397
Heating Upgrades/Replacements	478	478	36	0	0	0	0	514
Fire Alarm/Emergency Lights	120	120	0	0	0	0	0	120
Rewiring Works	96	96	0	0	0	0	0	96
Toilet Refurbishment	30	30	0	0	0	0	0	30
Property Compliance Works Programme	577	577	301	301	301	302	500	2,282
Revenue Contribution (CEEF)	(10)	(10)	0	0	0	0	0	(10)
Capital Improvement Projects Programme	0	0	842	990	950	1,000	1,000	4,782
Energy Conservation & Carbon Reduction Programme	0	0	200	200	165	0	250	815
Life Expired Building Replacement Programme	0	0	0	0	0	1,500	0	1,500
Carbon Reduction Programme - Renewable Energy	0	0	0	0	0	0	400	400
<u>Refurbishment of Council Depots</u>								
Grounds Maintenance Depots	5	5	0	0	0	0	0	5
<u>Commercial Property Investment Programme</u>								
Inveralmond South Business Park - Completion of Landscaping	0	0	60	0	0	0	0	60
<b>TOTAL CARRIED FORWARD</b>	<b>16,039</b>	<b>16,039</b>	<b>17,243</b>	<b>15,781</b>	<b>12,135</b>	<b>12,356</b>	<b>18,378</b>	<b>91,932</b>

PERTH & KINROSS COUNCIL  
 COMPOSITE CAPITAL BUDGET 2012-2017  
SERVICE THE ENVIRONMENT SERVICE

PROJECT/NATURE OF EXPENDITURE	Revised Budget 08-Feb-12 2011/12 (£'000)	Projected Outturn 2011/12 (£'000)	Approved Budget 2012/13 (£'000)	Approved Budget 2013/14 (£'000)	Approved Budget 2014/15 (£'000)	Approved Budget 2015/16 (£'000)	Approved Budget 2016/17 (£'000)	Approved Total Budget (£'000)
<b>TOTAL BROUGHT FORWARD</b>	<b>16,039</b>	<b>16,039</b>	<b>17,243</b>	<b>15,781</b>	<b>12,135</b>	<b>12,356</b>	<b>18,378</b>	<b>91,932</b>
Fonab Business Park - Site Servicing & Provision of Units	20	20	0	0	0	0	0	20
Eastern Perthshire - Land Acquisition & Development	20	20	142	0	0	0	0	162
North Muirton Industrial Estate - Site Servicing & Provision of Units	50	50	50	1,000	400	0	0	1,500
Auchterarder - Site Acquisition & Servicing	0	0	250	0	0	0	0	250
Broxden Business Park - Additional Infrastructure	35	35	0	0	0	0	0	35
Western Edge Kinross - Relief Road	445	445	678	0	0	0	0	1,123
Western Edge Kinross - Site Servicing	0	0	0	0	500	0	0	500
Contribution from The Environment Service Core Programme	(445)	(445)	(55)	0	0	0	0	(500)
Welton Road Depot, Skirmie Ind.Est, Blairgowrie	25	25	0	0	0	0	0	25
Inveralmond Ind. Estate - Contribution to Extension	0	0	0	0	1,000	0	0	1,000
<u>Prudential Borrowing Projects</u>								
Dalcrue Landfill Site	0	0	180	0	0	0	0	180
Wheeled Bin Replacement Programme - Kerbside Recycling Service	22	22	0	12	0	0	0	34
Vehicle Replacement Programme	2,677	2,677	6,971	2,696	2,639	3,000	3,000	20,983
Capital Receipts - Vehicle Disposals	(396)	(396)	(421)	(364)	(264)	(100)	(150)	(1,695)
Energy Conservation & Carbon Reduction - Waste Reduction	0	0	85	85	85	95	0	350
POAR - 2 High St Essential Compliance & Improvement Works	0	0	0	0	0	0	3,000	3,000
POAR - IT Hub, Carpenter House Essential Works & Improvements	0	0	0	0	0	0	975	975
Mill Street Environmental Improvements & Property Acquisitions	0	0	0	0	0	0	250	250
Crematorium - Memorial Garden Enhancement	0	0	0	0	0	0	100	100
<b>TOTAL</b>	<b>18,492</b>	<b>18,492</b>	<b>25,123</b>	<b>19,210</b>	<b>16,495</b>	<b>15,351</b>	<b>25,553</b>	<b>120,224</b>

**PERTH & KINROSS COUNCIL**

**HOUSING INVESTMENT PROGRAMME: SUMMARY**

**CAPITAL EXPENDITURE IN HOUSING REVENUE ACCOUNT 2012-2017**

<b>SERVICE</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Central Heating and Rewiring	2,297	2,403	3,016	1,900	1,800
Double Glazing	0	500	750	2,550	1,500
Controlled Door Entry	1,025	882	0	0	86
Internal Modernisation - Kitchen Programme	131	135	138	125	100
Internal Modernisation - Bathroom Programme	131	135	138	125	100
External Fabric Repairs	1,037	1,827	1,854	2,000	800
Energy Efficiency	1,876	2,315	1,577	1,700	1,500
Multi Story Flats	859	1,000	672	0	0
<b>STANDARD DELIVERY PLAN SUBTOTAL:</b>	<b>7,356</b>	<b>9,197</b>	<b>8,145</b>	<b>8,400</b>	<b>5,886</b>
Council House New Build Phase 3	204	0	0	0	0
Council House New Build - Future Programme	2,884	2,141	2,731	2,786	2,841
Increase in Council House Stock	1,000	1,000	1,000	0	0
Major Adaptations to Council House Stock	250	250	250	250	250
Replacement Lifts	320	200	200	200	0
Other Capital Costs	285	210	210	210	210
Mortgage to Rent	250	250	250	250	250
<b>SUBTOTAL = TOTAL GROSS EXPENDITURE</b>	<b>12,549</b>	<b>13,248</b>	<b>12,786</b>	<b>12,096</b>	<b>9,437</b>
Less: Amount to be funded from Current Revenue (C.F.C.R.)	(3,491)	(4,030)	(4,526)	(4,717)	(5,014)
<b>PRUDENTIAL BORROWING REQUIREMENT</b>	<b>9,058</b>	<b>9,218</b>	<b>8,260</b>	<b>7,379</b>	<b>4,423</b>