

**Policy and Co-ordination Committee**

**Joint Administration Motion**

**Item 5 – Updated Financial Plan and Revenue Monitoring 2021-22**

It is recommended that members: -

- v) Approve the short-term investment detailed in the attached schedule using unallocated COVID funding

Proposer: Cllr David Ross

Seconder: Cllr David Alexander

**FIFE COUNCIL**  
**GENERAL FUND REVENUE BUDGET 2021-23**  
**ONE-OFF INVESTMENT**

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**One-Off Investment**

In recognition of the need to continue to provide Services and support communities we propose to make the following short-term investments:

**Environmental Vandalism - £0.050m**

Joint project with safer communities to improve the public realm.

**Planned Patching - £2.000m**

Inspections and surveys have highlighted an immediate need for additional programmed patching works which will be delivered in 2021/22 and 2022/23. This will be achieved using existing staff resources and awarding work to external Contractors.

Bringing forward this work will greatly enhance the routes to the Open Golf in 2022 and improve Fife's economy and road transport links.

**Reactive Pothole Patching - £1.000m**

Many urban isolated potholes have developed due to the limited ability to react to repairs of this nature during the pandemic.

Whilst the Risk Based approach to pothole patching and maintenance will prove effective in the longer term, funding will be used to reduce and mostly eliminate the backlog of urgent repairs.

**Work to improve road drainage and at flood locations - £0.800m**

Desk top studies and investigations are now well underway and have identified road drainage and flooding hotspots.

Additional funding will advance solutions at these locations.

Some of this additional funding will allow work to be carried out to re-cut off lets and clear roadside rural ditches, improving drainage

**Extend Seasonal worker contracts to address weeds legacy - £0.100m**

Seasonal workers are employed each year between April and October, this year contracts will be extended until December to facilitate weed removal in all areas.

**Demolition of a small number of unoccupied/derelict buildings - £0.300m**

There are a number of unoccupied/derelict buildings that require demolition which in turn will open up the land for development promoting recovery. Financial benefits may also be generated in future years with potential for moderate savings.

**Tourism - £0.100m**

An additional post for a period of 2 years to support local tourist associations through COVID recovery and build the capacity in the sector.

**FIFE COUNCIL**

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**GENERAL FUND REVENUE BUDGET 2021-23**  
**ONE-OFF INVESTMENT**

**Employability - £0.300m**

The following will be brought forward this year to address skilled worker vacancies in key sectors:

- Match funding for the Interreg RIGHT programme for the development of skilled training in welding techniques to support the decommissioning sector;
- Partnership working with Capital City Partnership for delivery of a Care at Home recruitment campaign to address staff shortages, targeted at adult unemployed (matched to Kickstart and Young Person's Guarantee for 16-24 year old recruitment incentive payments
- Delivery of a road haulage academy for driver training and recruitment (21 year old plus)
- Design and delivery of a hospitality recruitment campaign delivered with DYW Fife and Fife College, linked to YPG sector pledges

**Private Sector Adaptations - £0.400m**

As a result of COVID-19 there is a back log of adaptation cases. Funding will facilitate clearing of this back log and allow the service to maintain the level of adaptations required in year.

**Contact Centre/Welfare Fund - £0.300m**

Processing of crisis and community care grants to deal with current demand levels and additional aspects such as isolation support will be enhanced by providing additional funding.

**Parks maintenance - £0.360m**

Approval of the Play Spaces strategy has identified immediate improvements required to playparks across Fife. The level of investment is being complemented by funding received from Scottish Government.

**Sports Pavilion and Parks immediate dilapidation works - £0.500m**

An increase in outdoor sport activity and the recent approval of the Active Fife sports strategy requires a number of existing sports pavilions across Fife to be renewed or refurbished in order to provide fit for purpose outdoor facilities for Community Groups.

**FIFE COUNCIL**  
**GENERAL FUND REVENUE BUDGET 2021-23**  
**ONE-OFF INVESTMENT**

	2021-22 £m	2022-23 £m
<b>Enterprise &amp; Environment</b>		
<b>Assets, Transportation &amp; Environment</b>		
<b>Environment &amp; Building Services</b>		
Environmental Vandalism	0.050	0.000
<b>Environment &amp; Building Services</b>		
Planned Patching	1.000	1.000
Reactive Pothole Patching	0.500	0.500
<b>Environment &amp; Building Services</b>		
Work to improve road drainage and at flood locations	0.400	0.400
<b>Environment &amp; Building Services</b>		
Extend Seasonal worker contracts to address weeds legacy	0.100	0.000
<b>Environment &amp; Building Services</b>		
Demolition of a small number of unoccupied/derelict buildings	0.300	0.000
<b>Business &amp; Employability</b>		
Tourism	0.050	0.050
Employability	0.300	0.000
<b>Total Enterprise &amp; Environment</b>	<b>2.700</b>	<b>1.950</b>
<b>Communities</b>		
<b>GFH - Housing &amp; Neighbourhood Services</b>		
Private Sector Adaptations	0.400	0.000
<b>Customer Service Improvement</b>		
Contact Centre/Welfare Fund	0.300	0.000
<b>Community &amp; Corporate Development</b>		
Parks maintenance	0.360	0.000
Sports Pavillion and Parks immediate dilapidation works	0.500	0.000
<b>Total Communities</b>	<b>1.560</b>	<b>0.000</b>
<b>Total Budget Investment (One-Off)</b>	<b>4.260</b>	<b>1.950</b>