

## BUDGET PRESSURES AND NEW DUTIES

Ref	Description	Amount £000s	Reasons
<b>BUDGET PRESSURES RECOGNISED WHEN BUDGET SET</b>			
	<b>Energy</b>		
1	Energy performance certificates	80	Costs are as yet unknown although preparatory work taking place.
	<b>Schools</b>		
4	Elgin High School - facilities management	15	Costs are as yet unknown and the provision will continue to be held centrally
5	Elgin High School increase in NDR costs	120	NDR appealed - awaiting results of appeal
6	Increase in NDR costs for refurbished primaries	77	NDR appealed - awaiting results of appeal
7	Change in school roll numbers	542	Held until school pupil census, for release in September / October
10	Restructuring school week - transport	143	Held as contingency during contract extension and re-tender
10	Restructuring school week catering	67	Costs are as yet unknown and the provision will continue to be held centrally
11	Teachers pay award	57	Provision not required in full.
	<b>Social Work</b>		
	Transition costs into adult social care services	200	Business case not yet received from MIJB and the provision will continue to be held centrally
	<b>Income</b>		
17	Deferred income relating to permanent care pre inception of MIJB	50	Pressure no longer required as there is no income budget in Social Work
18	Tipping charges continued reduction	100	The provision will continue to be held centrally until an accurate assessment of likely income for 2018/19 can be made.
	<b>Corporate Services</b>		
20	Insurance premium tax	40	Still to be posted but needed in full and covers increased costs
21	Gaelic plan	40	Costs are as yet unknown and the provision will continue to be held centrally
		137	
<b>FUNDING FOR NEW DUTIES</b>			
	Implementing Carers' Act	1,186	Need to agree split with MIJB
	British Sign Language	11	Held developing approved BSL plan
	Temporary accommodation	102	Balance of funding held pending identification of need
	Sensory impairment	6	Continue to hold centrally pending identification of need.
	ELC expansion	654	Release as required to match Delivery Plan
	<b>Total</b>	<b>3,627</b>	