

## BUDGET PRESSURES

	2021/22 £000s	2022/23 £000s	2023/24 £000s
<b>Social Care</b>			
Children in Transition	200	200	200
Social Care care package (TMC 1/12/2020)	267		
H&SC funding per settlement letter	1,383		
<b>Children's Services</b>			
Additional Support for Learning	257		
<b>Schools</b>			
Linkwood primary school running costs	275		
School roll numbers	766		
Additional whole life costing Lossiemouth High School	40		
Schools Repairs and Maintenance		200	400
School meals (change in regulations)	232	139	
Maintenance of astro-turf pitches		13	
<b>Income</b>			
Closure of swimming pools for refurbishment		55	55
<b>Budget Pressures Associated with Covid-19</b>			
Budget Pressures associated with Economic Recovery Plan (MC 28/10/20)	197	263	263
Recurring costs of ICT Equipment	37		
Recurring costs of building cleaning	452		
Fogging canisters for PTU minibuses	36		
Ongoing reduction in leisure income post pandemic	500	(200)	(300)
<b>Corporate / cross service</b>			
Clearance of Bilbohall Site for housing development	120		
Microsoft licences - corporate and schools	43		
	<u>4,814</u>	<u>670</u>	<u>618</u>
<b>Emerging budget pressures</b>			
Increased fuel duty		103	
Loss of industrial unit rental income due to disposal of units	25		
Renewal of iTrent contract	23	16	
Essential Skills (additional spend)	50		
Summer sports / active schools events	10	(10)	
Climate Change Strategy	185		
	<u>293</u>	<u>109</u>	<u>0</u>