

BUDGET PRESSURES AND NEW DUTIES

Ref	Description	Amount £000s	Reasons
BUDGET PRESSURES RECOGNISED WHEN BUDGET SET			
	Energy		
1	Energy performance certificates	80	Only £28,000 required following calculations undertaken.
	Schools		
4	Elgin High School - facilities management	15	Not required
5	Elgin High School increase in NDR costs	15	NDR appealed £105,000 allocated and the balance required by the end of the year
6	Increase in NDR costs for refurbished primaries	44	NDR appealed £33,000 allocated and the balance required by the end of the year
7	Change in school roll numbers	542	Only £35,000 required following the school pupil census, for release in October
10	Restructuring school week - transport	(13)	£156,000 allocated against a £143,000 budget pressure
10	Restructuring school week catering	67	Required in full and will be allocated during Qtr 3
11	Teachers pay award	57	Provision not required in full.
	Social Work		
	Transition costs into adult social care services	200	Business case received from MIJB for decision and the provision will continue to be held centrally £123,512 recommended to be released
	Income		
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
	Corporate Services		
20	Insurance premium tax	(8)	£48,000 allocated against a £40,000 budget pressure. Includes increase in employers' liability insurance.
21	Gaelic plan	40	Costs are as yet unknown and the provision will continue to be held centrally
	Additional pressures		
	Agreed at MC Special meeting 28.6.18	137	
	Op position adjustment Apprentice levy	(413)	
	ERDMS extension	(76)	
FUNDING FOR NEW DUTIES			
	Implementing Carers' Act	1,153	Split agreed and will be allocated in Qtr 3
	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	606	Release as required to match Delivery Plan
	Total	2,615	