

BUDGET PRESSURES

	Approved	2022/23 £000s	2023/24 £000s	2024/25 £000s
Social Care				
Additional funding per settlement		6,745		
Care package (fye)	MC 20/09/21	106		
Children in transition			200	200
Schools				
School roll numbers		860	700	522
Balance of additional education funding (first tranche)		329		
Findrassie Primary School				450
Removal of music tuition fees and core curriculum charges		64		
MS licences for schools		26		
Early Learning and Childcare		2,000		
Education Communities & Resources				
Additional Support Needs		1,100		
Balance of additional education funding (second tranche)		215		
Review of DSM / class contact hours		44		
Increase in Gladstone costs for new system		13		
Moray Leisure Centre maintenance		75		
Closure of swimming pools for refurbishment			55	55
Economic Growth & Development				
Budget Pressures associated with Economic Recovery Plan	MC 28/10/20	263	263	
MGD STEM Project Officer	MC 03/03/21	60		
MGD revenue contribution STEM				62
MDG PMO grade increase	MC 19/01/22	25		
MGD Bus revolution revenue		60		
MGD support		75		
Strategic Planning and Development		60		
Development Plan Scheme - transportation appraisals	Plan & Reg 23/03/21	200	(150)	(50)
Environmental & Commercial				
Gritting salt		180	55	
Meat contract		50		
Car parking		150		
Tree survey		60		
Governance etc				
Records management		44		
Internal Audit		40		

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Corporate / cross service				
Renewal of iTrent contract (fye)	MC 03/03/21	16		
Clearance of Bilbohall Site for housing development	MC 03/03/21	120		
Consolidation of the Living Wage		725		
LW retrospection		420		
National Insurance 1.25% increase		700		
Revised IMP	MC 12/05/21	998	749	
Energy costs		411	214	
Increased fuel duty		106		
Vehicle fuel costs		110		
Budget Pressures Associated with Covid-19				
Ongoing reduction in leisure income post pandemic			(200)	(200)
Annual maintenance of automatic bollards Elgin High Street		7		
Staycation provision		25		
Scottish Disability Assistance		44		
TOTAL		16,523	1,886	939